

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2019/20	R 759 224 000
Responsible MEC	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To realise Gauteng as a province where people feel, and are, safe.

Mission

To be an innovative, effective and proactive department that ensures the safety of communities through:

- Improving the quality of policing;
- Deepening meaningful community participation;
- Enhancing social crime prevention;
- Fostering integrity;
- Initiating and sustaining sound and supportive institutional arrangements;
- Promoting pedestrian safety;
- Intensifying traffic law enforcement; and
- Creating a safer road environment.

Strategic goals

The department exercises its powers and performs its duties and functions to pursue the following strategic goals:

- Effective, efficient and community-orientated policing; Reduction in levels of social crime; and Reduction in Road Fatalities.

Core functions and responsibilities

The core functions and responsibilities of the department are:

- To enhance police performance through continuous oversight and meaningful community participation;
- To enhance social crime prevention by addressing violence against women and children, mobilising youth and combatting the scourge of substance abuse and gangsterism; and
- To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

Main services

The core functions and responsibilities of the department are:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies;
- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- To record and investigate public complaints alleging police inefficiency;
- To mobilise all communities in the fight against crime;
- To promote social crime prevention through partnerships and other appropriate interventions; and
- To provide traffic services.

National Development Plan (NDP)

The National Development Plan (NDP) offers a long-term strategic perspective for creating a developmental state committed to fighting the triple scourge of poverty, unemployment and inequality. It presents a three-pronged strategy that focuses on social transformation, economic transformation and human-centred development. It sees safety as being the central bedrock on which these are founded.

The NDP characterises crime as a scourge that undermines the social fabric of the country and which slows down the democratic drive to create a better life for all. It also views crime as being destabilising as well as a threat to safety and security. It recognises that crime negatively affects economic growth because it leads to poor perceptions of staff safety. This threatens investment and deters job creation.

The department highlights the need to professionalise the police services, increase officers' crime-prevention skills and improve recruitment practices and training. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The budget reflects support for the Transformation, Modernisation and Re-industrialisation agenda of the new administration. It is aligned to the following pillars of the Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation:

- Accelerated Social Transformation;
- Transformation of the State and Governance;
- Modernisation of the Public Service; and
- Radical Economic Transformation.

Accelerated social transformation

The department's contribution to social transformation will be carried out in several ways. It will identify new initiatives to strengthen police oversight and intensify existing social crime-prevention initiatives such as violence against women and children (VAWAC). It will continue to mobilise communities against crime by conducting targeted crime perception management. It will enhance the oversight model on law enforcement agencies other than the South African Police Service (SAPS) such as the three Metropolitan Police Departments operating within the province. It will assist the police to reduce violent crimes also known as TRIO crimes which are robbery with aggravating circumstances, which include carjacking, house and business robbery.

The department will endeavour to reduce corruption within the law enforcement agencies (LEAs). It will refocus the Community Policing Forums (CPFs) as oversight agents by re-training and capacitating them. It will strengthen the involvement of ward councillors in policing by supporting and monitoring the Community Safety Forums (CSFs) and street committees.

The department will focus on traffic law enforcement and road safety education. It will continue to facilitate the reduction in the province's road accident fatalities. In addition, it will also manage taxi violence more effectively by establishing provincial taxi violence task team as and when the need arises. It will focus on traffic law enforcement and road safety education.

Transformation of the state and governance

The department's contribution to state transformation and governance is to:

- Intensify BATHO PELE programmes in the department through various interventions and awareness programmes;
- Facilitate the submission of financial e-Disclosures for senior management, deputy directors and officials in the Office of Chief Financial Officer;
- Facilitate awareness sessions for all employees on the promotion of an ethical environment;
- Improve impact assessments as well as performance monitoring and reporting on department programmes;
- Implement full-scale enterprise risk management models, budget-monitoring sessions and accurate reporting to relevant authorities;
- Monitor action plans for the fraud-prevention plan, strategic and operational risks and audit findings; and
- Establish an internal integrity office to fight fraud and corruption more effectively.

Modernisation of the public service

The department will contribute to modernise the public service by:

- The intensify the rollout of ESS to all permanent employees and utilization of Electronic Quarterly Performance Reporting System as part of service delivery integration in the Gauteng Province;
- Establishing an electronic Supply Chain Management process for completing RSLO1 to reduce turnaround times; and

- Improving the existing complaints-management system to enhance its capabilities and to support a fully integrated command centre as well as an onboard E-NATIS system in all the traffic management vehicles.

Radical economic transformation

The department will contribute to radical economic transformation by:

- Intensifying its affirmative procurement processes and procuring from co-operatives and other types of township enterprises;
- Continuous efforts to meet the 60-day turnaround time on the tenders above R500 000;
- Maintaining a 14-day turnaround time on the tenders below R500 000;
- Adhering to the 30-day payment rule which will assist businesses to flourish and grow; and
- Finding innovative ways to contribute to job creation in partnership with other programmes such as the Expanded Public Works Programme (EPWP).

External activities and events relevant to budget decisions

The main external activities and events relevant to budget decisions are:

- Implementing the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011);
- The demands of the Road Traffic Management Corporation (RTMC), especially in relation to the implementation of the Administrative adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998); and; draft Road Traffic Law Enforcement Code (NRTLEC);
- Programmes targeting violence against women and children
- Intensifying conviction rates through support in the provision of forensic capacity;
- Increasing of oversight capability to ensure more effective policing; and
- Improving social crime-prevention initiatives.

Acts, rules and regulations

The department derives its mandate chiefly from the following pieces of legislation and policies:

- The Civilian Secretariat for Police Service Act, 2011;
- The Independent Police Investigative Directorate Act, 2011;
- Intergovernmental Relations Framework Act, 2005;
- The Gauteng Transport Framework Revision Act, 2002;
- The Gauteng Public Passenger Road Transport Act, 2001;
- The National Land Transport Transition Act, 2000;
- The South African Police Service Amendment Act, 1998;
- The White Paper on Safety and Security, 1998;
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on National Transport Policy, 1996;
- The National Road Traffic Act, 1996 (Act No. 93 of 1996), and
- The South African Police Service Act, 1995 (Act No. 68 of 1995).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

Outcome: All people are and feel safe

The department intensified its efforts to hold law enforcement agencies accountable for integrating and coordinating traffic law enforcement, reduce road fatalities and support the SAPS crime prevention initiatives in the province and improve the quality of policing in the province through the Gauteng Information on Police Performance System's (GIPPS) sessions conducted at the police stations. In addition, the department undertook visits to the Metropolitan Police Departments and continued to monitor the implementation of the policing plan in contributing towards the achievement of the objectives of the Deliverology Project that included increasing the deployment of the police service and visibility to the public in high crime areas. Moreover, the findings and recommendations of the Citizens Perception of Safety Survey were disseminated to all law enforcement agencies and stakeholders for further execution.

Output 1: Reduction in priority crimes

The department continued with the implementation of service delivery projects 'Deliverology Programme' which put an emphasis on the need to change public perception and realities of safety in the province. The concept identifies a total of 40

police stations with a high rate of cases of crime reported. The department held a quarterly review session through the GIPPS as part of a monitoring mechanism to improve policing throughout the province. These sessions include SAPS focusing on 40 priority police stations and Metropolitan Police Departments (MPDS) as strategic and operational partners.

Complaints mechanisms

The department continued to monitor and evaluate police services in the province which included:

- The investigation of 228 service delivery complaints against law enforcement agencies;
- Follow-ups on priority cases;
- Monitoring the recommendations made by the Independent Police Investigative Directorate (IPID); and
- Conducting audits on Domestic Violence cases at 142 police stations and clusters.

The Independent Police Investigative Directorate (IPID) submitted 53 negative recommendations to SAPS involving 102 members for the period 1 April 2018 – 30 November 2018. To this end, disciplinary proceedings were initiated in all cases in terms of Section 30 (b) of the SAPS Disciplinary Regulations and progress will be reported in the fourth quarter of the financial year. Furthermore, 85 complaints were registered on the Investigation and Monitoring of Police and Citizen Complaints system (IMPACc) system and - of those complaints - 37 (i.e. 44 per cent) were finalised. The remaining 48 complaints will be finalised during Quarter 4 of the financial year. Therefore, in quarter four, investigations on all complaints will be finalised and a progress report on all disciplinary cases will be provided.

Dockets audited

The department audited 943 priority cases from 1 April 2018 until 30 November 2018. The audit process put more emphasis on the quality of the investigation as reflected in the docket. It also identified a trend and some of the cross-cutting challenges which included the following:

- Relief Commanders are not acknowledging the (b)clip in the dockets;
- Lists of stolen goods are not circulated;
- J88 is not attached in assault GBH cases;
- Feedback is not provided to the complainants; and
- Commanders are not making follow up on the instruction issued.

The department embarked on 1 200 docket audits pertaining to contact crimes. All dockets perused were closed cases. The purpose was to improve the investigation of crime. Furthermore, 1 500 docket audits were conducted on gender-based violence (GBV) cases where common trends were identified and evaluated, and recommendations were made to the SAPS. This process was aimed at assisting the SAPS with investigations and ensuring that the withdrawal of cases is minimised.

Policy and research

Five research projects were approved for the financial year 2018/19 and significant progress has been made on these identified research projects. A crime trend analysis study and an evaluation of the Deliverology Strategy - on the reduction of pedestrian fatalities and injuries in the identified hazardous locations in Gauteng - have been completed. Other research projects, such as an evaluation of the Gauteng Safety Strategy (GSS) and conducting comparative studies targeting countries that successfully dealt with corruption in LEAs, will be completed in the fourth quarter. Phase 2 of the Citizens Perception of Safety Survey was placed on hold until interventions has been implemented.

The department intends to implement Phase 2 of the survey in quarter 3 of the 2019/20 financial year once a service provider has been appointed. These relates to enhanced policing visibility emanating from deployment of police personnel and vehicles in the prioritised precincts. That said, however, this increase in resources has not resulted in the expected reduction in crime levels. The department continues to subject these interventions to intense oversight processes, which entail the following:

- GIPPS session with the 40 Stations every quarter;
- Implementation of GIPPS resolutions by stations;
- Introductions of Bi-weekly GIPPS;
- Unannounced visits conducted at 142 stations;
- QRS with the SAPS management
- Deployment of patrollers at malls during festive season period;
- Social crime preventions programmes implemented by CPFs,
- The closure of problematic liquor outlets; and
- CPFs assuming an oversight responsibility over local stations.

Output 2: Reduction in crimes against women and children

The rising number of domestic violence and sexual offenses cases in the province has propelled an increase in the number of GBV awareness sessions conducted and services provided. The department successfully held the 16 Days of Activism on No Violence Against Women and Children. The implementation of Violence Against Women and Children (VAWAC) programmes continued with the department forging partnerships with various stakeholders, such as the taxi industry, to address a general increase in violence against women and children.

Output 3: Social crime prevention

The department continued with the roll-out of educational community programs in partnership with stakeholders, i.e. SAPS, respective non-governmental organisations (NGOs) and faith-based organisations (FBOs). The aim of the programmes is to highlight the impact of the GBV in communities. Awareness campaigns were also undertaken in the form of roundtable discussions, community izimbizos and door-to-door surveys which were conducted in areas like the Boipatong and Orlando precincts. The victim empowerment centre was also launched at Boipatong SAPS as part of the department's effort to increase access by victims of GBV to support services.

Community Police Relations

The department continued to assess and support Community Police Forums (CPFs) and Community Safety Forums (CSFs). A total of 141 CPFs were accessed during the period and the department will continue to support and access the functionality of these structures across the province.

Output 4: Crime perception management

The implementation of the IPID recommendations continued to be a catalyst for change in the behavioural patterns of SAPS members. G-LEAF meetings continued to take place on a quarterly basis, focusing primarily on the confiscation of counterfeit goods and drugs, illegal vendors, illegal occupation and hijacked buildings. This was not limited to the above-mentioned crime categories but also included other ad-hoc operations conducted by LEAs across the province such as cash-in-transit heists, taxi violence, the wide-spread killing of law enforcement officials and gang violence.

Output 5: Effectiveness and integration of the criminal justice system (CJS)

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Output 6: Reduction in corruption

Twenty-two (22) Anti-Fraud and corruption and ethics awareness sessions for the period 1st April 2018 to 30th December 2018 were conducted with approximately 451 people reached. The vetting of traffic officials, Senior Management Service (SMS), Supply Chain and Financial Management officials remains a key priority for the department. The investigations on irregular expenditure and fraud detection were finalised. The department also conducted numerous inspections of Driver Licence Testing Centres (DLTCs) and Vehicle Testing Services (VTSs) across the province. These inspections were done through covert and overt operations to detect fraud and corruption.

Output 7: Reduction in road fatalities

The department heightened its law enforcement operations and road safety education programmes across the province aiming at curbing the sharp increase of road accidents reported on provincial and national roads in the province. As a result, the department recorded a 15 per cent decrease in road fatalities in the identified hazardous locations in the province.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

Outcome: All people are and feel safe

Output 1: Reduction in priority crimes

The department will continue with the implementation of a new policing plan that enables the department to monitor all 142 police stations in the province. There will be announced and unannounced police station visits to approximately 40 police stations which is also part of the implementation of the Deliverology Programme that aims to reduce crime by 50 per cent in Gauteng by 2019. GIPPS sessions will continue with all law enforcement agencies to improve policing in the province. In addition, the department will continue to investigate public complaints alleging police inefficiency in line with the provisions of section 206 (5) (a) of the Constitution of South Africa.

The department will continue to monitor compliance by the SAPS with the Domestic Violence Act and ensure that recommendations made by the department and IPID are fully implemented. To improve police visibility in all identified crime hot spots the department will roll out safety kiosks. Thus far, a total of nine kiosks have been received and these will, in the meantime, be deployed in the identified tertiary institutions as part of contributing to the improvement of students' safety in these centres. As soon as more kiosks are received, these will be deployed in the 40 prioritised precincts as initially planned.

Output 2: Reduction in crimes against women and children

The department will continue to ensure that the victim empowerment services - in the form of Victim Friendly Rooms (VFR) - are rendered at the various police stations across the province especially to the most vulnerable groups such as women, children, the elderly as well as persons living with disabilities. These services rendered by the victim empowerment services will be monitored to ensure that these adhere to the prescribed minimum norms and standards.

The department will intensify the psycho-social services programme to increase the reach and improve services rendered to the GBV victims which includes the training of the GBV victims sheltered at Ikhaya Lethemba one-stop services centre. The department will also intensify the roll-out of outreach programmes and support to GBV awareness campaigns and improve partnerships with various stakeholders including communities.

Output 3: Social crime prevention

The department will enhance the Youth Safety Programme by recruiting and establishing more youth to youth desk structures throughout the province. The support for the Substance Abuse Programme will continue with more young people being encouraged to access and benefit from this service. The department will host the Youth Summit and boot camps to deal with the prevalence of crime and substance abuse at school.

To deliver on its constitutional responsibility which relates to promoting good relations between the police and the community, the department will strengthen the social movement against crime through continued support to communities as well as the assessment of CPF and the patroller programme.

The department will continue to deploy patrollers in various safety programmes in the province to deal with the challenges of crime.

Output 4: Crime perception management

The department will continue to intensify its efforts on educating communities about road safety issues, services, community-police relations, stakeholder management sessions and economic opportunities. Key activities include hosting various events such as 16 days of Activism on No Violence Against Women and Children, Women's Month, Safety Month and Women's Day. In partnership with other departments, the department will continue to conduct research/surveys to measure public perception on issues of safety and public safety in particular.

As part of the public engagements the outreach programmes and marketing activities of the department will continue with a focus on raising awareness on the department's programmes and services. The media strategy has remained an area of strategic focus as the department enhances its efforts to mobilise communities and employees to encourage a sustainable safety ambassadorship.

Output 5: Effectiveness and integration of the criminal justice system (CJS)

The department will continue to coordinate the CJS joint monitoring session to improve collaboration and planning within G-LEAF. The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will still be an operational component of the Criminal Justice Coordinating Committee. Case flow management meetings at Cluster level will be monitored to determine the level of cooperation and collaboration between agencies of the Criminal Justice System.

Output 6: Reduction in corruption

The department will continue to ensure a dedicated focus on the implementation of the anti-corruption strategies adopted by the provincial government as part of its arsenal in the battle against fraud and corruption relating to the province's law enforcement agencies. This will be achieved through the integrity strategy, fraud prevention plan and anti-corruption plan being implemented and monitored.

The Fraud And Anti-Corruption Unit will continue to conduct awareness sessions to educate employees on fraud and corruption matters. The Traffic Management Chief Directorate will conduct operations to deter fraud and corruption at DLTCs and VTSs through covert and overt operations.

Output 7: Reduction in road fatalities

The department will continue to carry out programmes to reduce road fatalities and conduct crime prevention operations. This includes road safety education programmes, road safety law enforcement operations, special services programme aiming to curb a sharp increase in road fatalities and an increase in TRIO crime recorded in the province. As part of the department's contribution towards the implementation of the Deliverology Programme they will continue to conduct joint operations with other law enforcement agencies.

Pedestrian fatalities remain the highest contributor in all categories of road users. This indicates that pedestrians are the most vulnerable group on our roads. The department aims to reduce pedestrian fatalities by 50 per cent in 2019 as part of the implementation of the "Deliverology programme".

The department will continue to prioritise communities in and around potential and statistically identified hazardous locations. Additional operations will be conducted on freight and public passenger transport focusing on overloading of heavy motor vehicles on provincial roads.

4. REPRIORITISATION

The department re-prioritised a total of R67.8 million to fund the implementation of the approved organisational structure which will include the insourcing of security and cleaning services. The department continues to implement cost-containment measures to ensure that funds are shifted towards the core priorities.

Programme 1: Administration

An amount of R33.9 million is re-prioritised to ensure that the department, in its entirety, functions effectively and efficiently in keeping with its constitutional and legislative mandate. This is done to implement the new structure and appoint cleaners and security officers on the permanent basis.

Programme 2: Provincial Secretariat for Police Service

An amount of R23.4 million is reprioritised towards the Community Policing Forums (CPFs) that play a vital role in promoting the safety of communities. This is done to undertake research on safety and security matters with the intention of improving safety and policing as well as making informed strategic decisions.

Programme 3: Traffic Management

An amount of R10.5 million is re-prioritised to improve and coordinate traffic law enforcement, reduce road fatalities and support the SAPS crime-prevention initiatives in the province.

5. PROCUREMENT

The department will continue to strengthen supply chain management processes with a primary focus on the improvement of asset management, the provision of the requisite capacity within the SCM division and continuous training. One of the key focus areas of the SCM unit in the 2019/20 financial year is to improve fleet management in the department in order to realise savings.

The department will continue to implement the Township Economic Revitalisation Strategy which involves the revitalisation of the township economy through affirmative procurement. During the 2019/20 financial year the major procurement to be undertaken is related to the provision of transport services, bullet-proof vests for traffic officers, equipment used by patrollers as well as training and development of CPFs. Some of these are a continuation of contracts entered into in the previous financial year.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	734 735	681 780	737 724	718 047	750 567	750 567	758 224	805 075	862 147
Conditional grants	1 345	1 800	1 463	1 448	1 448	1 448	1 000		
Total receipts	736 080	683 580	739 187	719 495	752 015	752 015	759 224	805 075	862 147

The department receives funding in the form of equitable share and conditional grants, as shown in the table above. The total budget appropriated increased by R3.1 million from R736.1 million in 2015/16 to R739.2 million in the 2017/18 financial year. The department received funding in the 2015/16 financial year from Road Traffic Management Corporation to reduce road fatalities.

The total equitable share increased from R718.1 million in 2018/19 main budget to R758.2 million in 2019/20 by 5.6 per cent to give effect to among others, the Civilian Secretariat for Police through continuous monitoring and oversight of police performance and conduct, to strengthen social crime prevention, to ensure that Community Policing Forums are functional and to reduce road fatalities.

Over the 2019 MTEF, the total receipts increases from R758.2 million in 2019/20 to R862.2 million in 2021/22 due to inflationary adjustments made to the equitable share.

The conditional grant allocated is the Social Sector Expanded Public Works Incentive Grant and amounts to R1 million in the 2019/20 financial year. It is used to pay stipends to patrollers.

6.2 Departmental receipts

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	8 753	8 998	10 641	1 337	1 337	1 337	1 433	1 421	1 409
Transfers received		30							
Fines, penalties and forfeits	27 993	24 002	27 734	24 101	24 101	25 485	24 897	25 707	27 121
Interest, dividends and rent on land	17	13	47			3			
Transactions in financial assets and liabilities	7 447	7 706	7 011	8 807	8 807	3 588	9 450	10 489	11 066
Total departmental receipts	44 210	40 749	45 433	34 245	34 245	34 245	35 780	37 617	39 596

The department generates revenue mainly from traffic fines. Other revenue sources under transactions in financial assets and liabilities represent recovery of debt written off previously.

Sales of goods and services other than capital assets contributed R10.6 million to the total collection in the 2017/18 financial year. Fines, penalties and forfeits contributed the most revenue totalling R28 million in the 2017/18 financial year. Financial transactions in assets and liabilities contributed R7 million and this revenue item consists mainly of debt recovered from previous years' as well as transactions made to other institutions.

The estimated revenue amounts to R35.8 million in 2019/20 R37.6 million in 2020/21 and R39.6 million in the 2021/22 financial year. The increase is attributable to the review of revenue projections for the current and future periods, and not in line with the annual price escalations (CPI) index. The department is in the process of appointing a service provider to assist with revenue enhancement.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were taken into account in formulating the 2019 MTEF estimates:

- The annual updating of policing needs and priorities for the province;
- The monitoring of the police service strategy to reduce crime and improve detective services;
- The continuation of the patroller programme and community police forums;
- The implementation of the Gauteng Rural Safety Plan;
- The establishment of the Civilian Secretariat Act;
- The implementation of the Domestic Violence Act;
- The implementation of the Provincial Social Crime Prevention Strategy, School Safety Programme and Sectoral, Integrity and the GPG Anti-Corruption Strategies;
- The Tshepo 1 million project youth employment accelerator programme; and
- The Deliverology project.

7.2 Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	112 413	122 963	105 398	130 615	135 615	139 398	173 658	187 056	198 096
2. Provincial Secretariat For Police Service	147 239	139 885	177 684	185 464	181 393	161 190	168 875	176 424	186 128
3. Traffic Management	433 900	369 799	448 066	403 416	435 007	451 427	416 691	441 595	477 923
Total payments and estimates	693 552	632 647	731 148	719 495	752 015	752 015	759 224	805 075	862 147

7.3 Summary by economic classification

TABLE 10.4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	559 975	597 257	623 118	692 580	690 531	693 005	731 290	775 219	818 608
Compensation of employees	396 290	418 120	450 773	526 204	520 328	520 023	588 586	628 847	663 433
Goods and services	163 484	179 135	172 336	166 376	170 203	172 982	142 704	146 372	155 175
Interest and rent on land	201	2	9						
Transfers and subsidies to:	54 440	3 624	7 839	3 628	4 962	4 700	3 882	4 096	4 321
Provinces and municipalities	1 819	1 389	3 343	965	1 070	1 214	1 180	1 245	1 313
Public corporations and private enterprises									
Non-profit institutions	50 000								
Households	2 621	2 235	4 496	2 663	3 892	3 486	2 702	2 851	3 008
Payments for capital assets	79 062	31 629	99 805	23 287	56 394	54 242	24 052	25 760	39 218
Buildings and other fixed structures	440		50		8 900	8 900			
Machinery and equipment	78 622	31 554	99 738	23 287	47 494	45 342	24 052	25 760	39 218
Software and other intangible assets		75	17						
Payments for financial assets	75	137	386		128	68			
Total economic classification	693 552	632 647	731 148	719 495	752 015	752 015	759 224	805 075	862 147

The total actual expenditure grew by R37.6 million from R693.6 million in 2015/16 to R731.2 million in the 2017/18 financial year mainly owing to compensation of employees and payments for capital assets because of the need to ensure that staff are remunerated and to obtain G-fleet vehicles for traffic officers. The actual expenditure on compensation of employees increased over this period because of salary-related costs in line with the relevant wage agreements and the filling of vacant posts.

The actual expenditure on goods and services increased by R8.9 million from R163.5 million in 2015/16 to R172.3 million in the 2017/18 financial year which was as a result of the settlement of accruals relating to G-fleet and other operational costs such as the lease payments of office buildings, expenditure on fuel, the purchasing of uniforms for traffic officers and patrollers as well as the cost of the national roll-out of road safety campaigns.

In relation to actual transfer and subsidies, the actual payment declined by R46.6 million. This is attributable to a once-off transfer to a non-profit organisation in the 2015/16 financial year. Payments for capital assets increased by R20.7 million from R78.6 million in 2015/16 to R99.7 million in the 2017/18 financial year due to expenditure incurred on acquiring fleet services, motor vehicles and motorbikes.

Over the 2019 MTEF, the total budget increases by R102.9 million from R759.2 million in the 2019/20 to R862.2 million in the 2021/22 financial year with the Traffic Management Programme receiving the largest allocation owing to the need to reduce road fatalities in the province.

The compensation of employees' budget increases by 12 per cent from R526.2 million in 2018/19 to R588.6 million in the 2019/20 financial year to ensure the alignment of the budget with the implementation of the approved organisational structure. Over the 2019 MTEF, compensation of employees increases from R588.6 million in the 2019/20 financial year to R663.4 million in the 2021/22 financial year.

The budget allocated to goods and services increased by 8.1 per cent from R142.7 million in the 2019/20 financial year to R155.2 million in the 2021/22 financial year because of inflation. The main cost drivers under goods and services are fleet services and uniform because of the need to provide vehicles and uniform to traffic law officers and patrollers.

Transfer and subsidies increase from R3.9 million in 2019/20 to R4.3 million in the 2021/22 financial period. This is because of the payment of injury on duty claims and claims against the state.

Payment for capital assets increases by R15.2 million from R24 million in the 2019/20 to R39.2 million in the 2021/22 financial year. These funds will be utilised for the payment of the capital portion of the finance lease with G-fleet.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

N/A

N/A

7.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

The aim of the administration programme is to provide strategic direction to the department and support through corporate support, which includes human capital resources, financial management, supply chain management, risk management, legal services, strategic planning and monitoring and evaluation.

This programme is responsible for providing strategic administrative support to the entire department and supports both the office of the HOD and the MEC to enable them to exercise their powers better as well as to perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

Programme objectives

- To provide effective and efficient intergovernmental relations and executive support;
- To provide integrated planning and institutional performance management support;
- To provide integrated anti-fraud and corruption and risk management co-ordination;
- To provide effective and efficient financial and supply chain management support, and
- To provide effective and efficient corporate services support.

Key policies, priorities and outputs

A range of policies, strategies and plans create the context for the development of the Gauteng Safety Strategy. Key amongst these are the NDP and all related labour policies:

- Provincial output: Improved governance and efficiency;
- GPG Pillar: Transformation of the state and governance, and
- Modernisation of the public service.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	8 267	7 981	9 670	9 397	9 397	10 886	9 683	10 321	10 887
2. Office Of The Hod	18 721	17 823	16 531	18 853	18 853	20 353	22 279	23 953	25 272
3. Financial Management	22 237	21 048	21 277	21 247	21 247	21 431	38 401	41 248	43 516
4. Corporate Services	57 939	69 445	57 920	74 806	78 806	77 417	86 863	92 338	98 167
5. Legal	4 563	5 021		4 427	5 427	6 776	5 718	6 092	6 428
6. Security	686	1 645		1 885	1 885	2 535	10 714	13 104	13 826
Total payments and estimates	112 413	122 963	105 398	130 615	135 615	139 398	173 658	187 056	198 096

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	107 683	119 962	100 614	127 632	131 542	133 463	169 784	182 585	193 379
Compensation of employees	70 960	69 507	69 749	87 220	90 220	88 602	132 995	144 362	152 302
Goods and services	36 665	50 455	30 856	40 412	41 322	44 861	36 789	38 223	41 077
Interest and rent on land	58		9						
Transfers and subsidies to:	2 392	178	782		858	1 169			
Provinces and municipalities	1 599	157	272			144			
Households	793	21	510		858	1 025			
Payments for capital assets	2 338	2 815	3 993	2 983	3 215	4 766	3 874	4 471	4 717
Machinery and equipment	2 338	2 740	3 993	2 983	3 215	4 766	3 874	4 471	4 717
Software and other intangible assets		75							
Payments for financial assets		8	9						
Total economic classification	112 413	122 963	105 398	130 615	135 615	139 398	173 658	187 056	198 096

The actual total expenditure from the 2015/16 to the 2017/18 financial period has declined by R7 million from R112.4 million to R105.4 million owing to the reduction in the number of contract workers and vacant posts.

The actual expenditure incurred on goods and services declined from R36.7 million in 2015/16 to R30.9 million in the 2017/18 financial period. This is because of the implementation of cost-containment measures.

The total budget of the programme increased by R43 million from a main budget of R130.6 million in the 2018/19 financial year to R173.7 million in the 2019/20 financial year mainly because of the implementation of the approved organisational structure. Over the 2019 MTEF, the total budget of the programme increases from R173.7 million in 2019/20 to R198.1 million in the 2021/22 financial year to enable the programme to continue rendering the required administrative support to the entire department.

Over the 2019 MTEF, the compensation of employees budget increased by 15.1 per cent which is higher than the prescribed cost of living adjustment. It increases from R132.9 million in 2019/20 to R152.3 million in the 2021/22 financial year owing to planned recruitment. The increase is as a result of 58 newly created posts under the Office of the HOD, Office of the CFO, and Corporate Services based on the approved organisational structure. The department will insource non-essential services such as cleaning and security services in line with the decision made by the Executive Council.

The budget for goods and services over the 2019 MTEF increases from R36.9 million in the 2019/20 to R 41.1 million in the 2021/22 financial period. This is to ensure that the department improves administrative support, which includes operational expenditure such as payment of software licences, utilities, repairs and maintenance, lease of office equipment and office buildings. The department will have five corridors as per the approved organisational structure. Each corridor will have an impoundment facility and there will be one central impoundment facility as well as 15 service points to improve service delivery.

The budget for payments on capital assets amounts to R3.9 million for the 2019/20 financial year and is allocated for the procurement of information, communication technology equipment as well as the payment for fleet services.

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme description

The programme aims to give effect to the constitutional mandate of the department on the promotion of good relations between the police and the community. Communities are also mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people. The programme further provides for the promotion of social crime prevention of all communities in the province through the provision of education and awareness programmes relevant to crime prevention and focusing on prevention of violence against women and children in the province. In addition, the programme aims to enhance the empowerment of victims across the province, through the provision of a package of services such as counselling and medico-legal services at *Ikhaya Lethemba*, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society.

Programme objectives

- Provide evidence-based knowledge of safety and security matters;
- Monitor and evaluate police conduct and performance;
- Strengthen the coordination of Gauteng Law Enforcement Agency Forum;
- Increase support interventions for victims and vulnerable groups, and
- Strengthen the social movement against crime.

Key policies, priorities and outputs

A range of policies, strategies and plans have provided the context for the development of the Gauteng Safety Strategy. Key amongst these are:

- National Development Plan;
- National Crime Prevention Strategy (NCPS), 1996;
- Vision 2055 (Global City Region Perspective);
- Gauteng Growth and Development Strategy;
- Strategic Agenda for Transport in Gauteng;
- Global Plan for the Decade for Road Safety (2011-2020);
- GPG Pillars: Accelerated social transformation; Modernisation of the public service;
- National and provincial SAPS targets;
- Provincial Outputs 1, 2, 3 and 5;

- Civilian Secretariat Act, 2011, and
- National Youth Commission Act, 1996.

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	4 742	4 882	4 962	8 758	5 654	5 195	5 360	5 714	6 028
2. Policy And Research	8 388	4 795	4 662	9 462	10 391	9 927	9 994	10 602	11 185
3. Monitoring And Evaluation	38 091	21 849	25 109	34 452	34 452	34 759	34 379	37 049	39 087
4. Safety Promotion	53 280	66 382	98 478	83 754	78 754	70 675	75 072	78 377	82 689
5. Community Police Relations	42 738	41 977	44 473	49 038	52 142	40 634	44 070	44 682	47 139
Total payments and estimates	147 239	139 885	177 684	185 464	181 393	161 190	168 875	176 424	186 128

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	102 535	121 955	153 308	178 468	159 955	140 795	160 261	167 335	176 538
Compensation of employees	59 052	59 468	67 180	95 625	82 225	70 277	92 383	98 478	103 894
Goods and services	43 341	62 487	86 128	82 843	77 730	70 518	67 878	68 857	72 644
Interest and rent on land	142								
Transfers and subsidies to:	93	1 083	2 842	1 630	2 106	1 386	1 721	1 816	1 916
Provinces and municipalities		931	2 529	965	870	820	1 019	1 075	1 134
Non-profit institutions									
Households	93	152	313	665	1 236	566	702	741	782
Payments for capital assets	44 569	16 789	21 365	5 366	19 327	18 981	6 893	7 273	7 674
Buildings and other fixed structures	440		50		8 900	8 900			
Machinery and equipment	44 129	16 789	21 298	5 366	10 427	10 081	6 893	7 273	7 674
Payments for financial assets	42	58	169		5	28			
Total economic classification	147 239	139 885	177 684	185 464	181 393	161 190	168 875	176 424	186 128

The actual total expenditure of the programme increased by R30.4 million from R147.2 million in 2015/16 to R 177.7 million in the 2017/18 financial year with the Safety Promotion and Community Police Relations sub-programmes contributing the largest share. This is due to interventions such as overseeing the effectiveness and efficiency of the province's law enforcement agencies and enhancing social crime prevention by addressing violence against women and children, as well as combatting the scourge of substance abuse and gangsterism.

Actual expenditure on compensation of employees increased by R8.1 million from R59.1 million in 2015/16 to R67.2 million in the 2017/18 financial year. This is attributed to implementation of the wage agreement over the years and the appointment of additional contract workers while the department was waiting for the approval of the organisational structure.

Actual expenditure under goods and services increased by R42.8 million from R43.3 million in 2015/16 to R86.1 million in the 2017/18 financial year. The main cost drivers are maintenance of buildings, catering services for the victims of domestic violence housed at shelters, payment of patrollers, procurement of uniforms, training of patrollers, municipal services and fleet services.

The actual expenditure for the payment of capital assets has decreased by R23.2 million from R44.6 million in 2015/16 to R21.3 million in the 2017/18 financial year due to the decline in the procurement additional assets.

The budget appropriated to the programme increases by R17.2 million from R168.9 million in 2019/20 to R186.1 million in the 2021/22 financial period. In terms of the approved organisational structure, the programme has 31 newly created posts

and 36 contract workers resulting in an increase of R10.2 million from the 2018/19 adjustment budget to the 2019/20 budget allocated to compensation of employees.

The projected expenditure under goods and services decreases by R15 million from R82.8 million in the 2018/19 financial year to R67.9 million in the 2019/20 financial year due to the reprioritisation of funds to other programmes to implement the new organisational structure. The budget for payments on capital assets is allocated mainly to fleet services and the procurement of assets such as equipment.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of research projects conducted	5	5	6	6
Number of research reports on policing per year	1	1		
Number of research seminars conducted	3	3	3	3
Number of publications produced	2	3	3	3
Number of research reports on special projects compiled	1	1	1	1
LEAs Performance Monitored	4	4	4	4
Priority Crime Dockets analysed and reported on	1 200	1 300	1 300	1 300
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of Domestic Violence Act (DVA) compliance reports compiled per year	4	4	4	4
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Annual report compiled on police stations monitored based on the NMT tool per year	4	4	4	4
Implementation of G-LEAF performance Plan monitored	4	4	4	4
Number of Customer satisfaction survey reports per year	1	1	1	1
Number of GBV closed dockets analysed	1 500	1 500	1 500	1 500
Family Justice Support services rendered to GBV victim rendered	12	12	12	12
Number of social crime prevention programmes implemented per year	9	946		
Number of Safety Programmes Implemented at schools	870	870		
Number of Holistic Psycho- social services rendered to Gender based violence victims	1 300	1 400		
Number of Community Police Forums assessed on functionality/Non-Functionality per year	142	142	142	142
Number of Community Safety Forums assessed on Functionality/Non-Functionality per year	11	11	11	11
Number of Community Patrolter Teams assessed in line with the existing standards	100	100	100	100

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme description

The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the SAPS crime prevention initiatives in the province. The programme also takes responsibility for the enhancement and management of road-user knowledge, skills and attitudes (in particular pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. In addition, the programme provides traffic officer, examiner of motor vehicles and drivers licence training courses. The implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, Road Traffic Infringement Agency (RTIA) Act as well as the Road Traffic Management Corporation (RTMC) Act is also through this programme.

Programme objectives

- To enforce compliance with the legislation by all road users and traffic officers;
- To intensify road safety educational programmes targeting all road users, and
- To contribute towards a safer road environment.

Key policies, priorities and outputs

A range of policies, strategies and plans provide the context for the development of the Gauteng Safety Strategy. Key among these are:

- National Development Plan;
- National Crime Prevention Strategy;
- Vision 2055 (Global City Region Perspective);
- Gauteng Growth and Development Strategy;
- Strategic Agenda for Transport in Gauteng;
- Global Plan for the Decade for Road Safety (2011-2020);
- GPG Pillar: Accelerated social transformation, and
- Provincial Outputs 5 and 7.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Traffic Law Enforcement	329 909	252 075	286 486	267 840	304 349	264 331	279 644	295 640	323 942
2. Special Services	18 805	25 921	24 771	33 909	28 991	27 272	30 937	32 948	34 760
3. Public Transport Inspectorate	36 258	42 128	73 940	42 771	42 771	90 302	45 649	48 617	51 291
4. Road Safety Promotion	48 928	49 675	62 869	58 896	58 896	69 522	60 461	64 390	67 930
Total payments and estimates	433 900	369 799	448 066	403 416	435 007	451 427	416 691	441 595	477 923

TABLE 10.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	349 757	355 340	369 196	386 480	399 034	418 747	401 245	425 299	448 691
Compensation of employees	266 278	289 145	313 844	343 359	347 883	361 144	363 208	386 007	407 237
Goods and services	83 478	66 193	55 352	43 121	51 151	57 603	38 037	39 292	41 454
Interest and rent on land	1	2							
Transfers and subsidies to:	51 955	2 363	4 215	1 998	1 998	2 145	2 161	2 280	2 405
Provinces and municipalities	220	301	542		200	250	161	170	179
Public corporations and private enterprises									
Non-profit institutions	50 000								
Households	1 735	2 062	3 673	1 998	1 798	1 895	2 000	2 110	2 226
Payments for capital assets	32 155	12 025	74 447	14 938	33 852	30 495	13 285	14 016	26 827
Buildings and other fixed structures									
Machinery and equipment	32 155	12 025	74 447	14 938	33 852	30 495	13 285	14 016	26 827
Payments for financial assets	33	71	208		123	40			
Total economic classification	433 900	369 799	448 066	403 416	435 007	451 427	416 691	441 595	477 923

The actual expenditure of the programme increased by R14.2 million from R433.9 million in 2015/16 to R448.1 million in the 2017/18 financial year. The department received a once-off amount in 2015/16 financial year from the Road Traffic Management Corporation to reduce road fatalities.

Actual expenditure on compensation of employees increased by R47.5million from R266.3 million in 2015/16 to R313.8 million in the 2017/18 financial year. This is mainly attributed to the appointment of additional traffic officers and the absorption of interns in the department to increase visibility of traffic law officers in the province.

Actual expenditure under goods and services has decreased by R28.1 million from R83.5 million in 2015/16 to R55.3 million in the 2017/18 financial year as the department did not renew the operating lease contract for the impounding facility.

Actual expenditure on transfer and subsidies decreased by R47.7 million from R52 million in 2015/16 to R4.2 million in the 2017/18 financial year. This is owing to the once-off allocation received which was transferred to a non-profit organisation to roll-out national road safety campaigns. Capital expenditure grew by R43.3 million from R32.2 million in 2015/16 to R74.4 million in the 2017/18 financial year, which is mainly because of the roll-over to fund fleet services and the purchasing of motor vehicles and motor bikes.

The budget allocated in the 2019/20 financial period increases by R13.2 million from R403.4 million in 2018/19 to R416.7 million in the 2019/20 financial year because of the reprioritisation of funding after the approval of organisational structure.

Over the 2019 MTEF, the total programme appropriation increases by R61.2 million from R416.7 million in 2019/20 to R477.9 million in the 2021/22 financial period to sustain the delivery of services. The department is in the process of obtaining the impoundment facilities in each of the five corridors

The compensation of employees budget increases by R44 million from R363.2 million in the 2019/20 to R407.2 million in the 2021/22 financial period. The programme has nine newly created posts and 232 traffic officers appointed on a contract basis relating to the Ntirishano projects.

Under goods and services, the department has projected to spend R38 million in the 2019/20 financial period and R41.5 million in 2021/22 financial period. This budget will be used mainly to pay for fleet services, the maintenance of speed machines, impoundment facilities and the procurement of uniforms for traffic officers.

The budget for payment for capital assets has increased by R13.5 million from R13.3 million in the 2019/20 financial period to R26.9 million in the 2021/22 financial period to fund the capital portion of the finance lease with G-fleet.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
The number of compliance inspection conducted	170	170	170	170
Number of speed operations conducted	12 800	12 800	13 200	13 200
Number of vehicles stopped and checked.	1 006 236	1 106 900	1 162 300	1 220 415
Number of roadside check point operations conducted	5 336	5 500	5 510	5 510
Number of drunken driving operations conducted	1 212	1 300	1 500	1 500
Number of pedestrian operations conducted	1 650	1 700	1 700	1 700
Number crime prevention operations supporting other LEAs	3 000	3 500	4 000	4 000
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	3 000	4 000	4 200	4 200
Number of Law enforcement operations targeting learner transport.	350	360	370	370
Number of Vehicles weighed	200 000	220 000	240 000	240 000
Number of Road Safety awareness programmes conducted	1 350	1 400	1 500	1 500
Number of Schools involved in road Safety education programme	2 190	2 190	2 280	2 280

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF						
2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22			
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																	
1 – 6	741	149 696	747	202 174	680	1	681	197 680	686	154 040	686	162 391	686	168 852	0%	(5%)	29%
7 – 10	441	175 789	398	152 999	372		372	186 673	517	229 266	517	250 746	517	267 985	12%	13%	39%
11 – 12	60	36 352	54	44 623	44	1	45	26 385	80	50 199	80	53 863	80	57 675	21%	30%	8%
13 – 16	28	23 129	28	33 346	20		20	28 751	31	36 908	31	37 894	31	40 107	16%	12%	6%
Other	269	11 324	555	17 631	476		476	80 534	525	118 173	525	123 953	525	128 814	3%	17%	18%
Total	1 539	396 290	1 782	450 773	1 592	2	1 594	520 023	1 839	588 586	1 839	628 847	1 839	663 433	5%	8%	100%
Programme																	
1. Administration	227	70 960	224	69 749	227		227	88 602	322	132 995	322	144 362	322	152 302	12%	20%	21%
2. Provincial Secretariat For Police Service	301	59 052	355	67 180	253	2	255	70 277	251	92 383	251	98 478	251	103 894	(1%)	14%	15%
3. Traffic Management	1 011	266 278	1 203	313 844	1 112		1 112	361 144	1 266	363 208	1 266	386 007	1 266	407 237	4%	4%	64%
Total	1 539	396 290	1 782	450 773	1 592	2	1 594	520 023	1 839	588 586	1 839	628 847	1 839	663 433	5%	8%	100%
Employee dispensation classification																	
Social Services Professions	321		3	344	3		3	364	3	384	3	405	3	427	0%	5%	3%
Engineering Professions and related occupations																	
Medical and related professionals	74		1	80	1		1	84	1	86	1	91	1	96	0%	5%	1%
Educators and related professionals																	
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																	

The table below depicts the breakdown per programme of the total personnel headcount against the corresponding budget allocated to compensation of employees over the 7 year period.

From the 2015/16 to the 2016/2017 financial year, the increase in the total personnel headcount from 1 539 to 1 782 respectively, was as a result of the intake of officials who completed both learnerships and internships. From the 2017/18 to the 2018/2019 financial years, the decrease in the total personnel headcount from 1 782 to 1 592 was as a result of the transfer of officials to the Road Traffic Management Corporation.

The total personnel headcount increases from 1 592 in the 2018/ 2019 financial year to 1 839 in the 2019/2020 financial year, as a result of the implementation of the approved organisational structure. This resulted in a 13 per cent increase in the compensation of employees' budget which increases from R520 million in 2018/19 to R588 million in the 2019/20 financial year to cater for the cost of living adjustment of the existing staff complement and additional appointments. Over the 2019 MTEF, the personnel headcount remains constant at 1 839 and the personnel budget grows on average by 8 per cent per annum due to provision made for the annual cost of living adjustment to the salaries of the existing staff complement.

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	1 539	1 782	1 782	1 594	1 594	1 594	1 839	1 839	1 839
Number of personnel trained	587	687	1 261	1 453	1 453	1 453	845	891	891
of which									
Male	264	271	593	644	644	644	370	390	390
Female	323	416	668	809	809	809	475	501	501
Number of training opportunities	20	20	30	49	49	48	33	34	34
of which									
Tertiary	5	5	5	14	14	14	7	7	7
Workshops	15	15	20	35	35	34	21	22	22
Other			5				5	5	5
Number of bursaries offered	89		80	102	102	102	117	117	117
Number of interns appointed	45	54	70	70	70	70	70	70	70
Number of learnerships appointed									
Number of days spent on training	350	650	700	900	900	900	950	1 002	1 002
Payments on training by programme									
1. Administration	246	1 885	1 550	1 395	1 395	4 249	1 785	1 883	1 987
2. Provincial Secretariat For Police Service	604	8 944	8 901	7 892	7 892	4 424	3 922	3 693	3 896
3. Traffic Management	531	749	878			53			
Total payments on training	1 381	11 578	11 329	9 287	9 287	8 726	5 707	5 576	5 883

In the 2017/18 and the 2018/19 financial years, the employees were exposed to a variety of training programmes in line with developed and approved Workplace Skills Plan which is informed by performance development plans. This includes leadership programmes, generic and technical training as well as bursaries. In some instances employees attended more than one training programme. The interns also attended different training programmes in the quest to develop them for the workplace.

Over the 2019 MTEF the department will spend approximately R5.7 million in training which is inclusive of bursaries and this expenditure declines slightly to R4.5 million in the 2020/21 financial year.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.13: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	8 753	8 998	10 641	1 337	1 337	1 337	1 433	1 421	1 409
Sale of goods and services produced by department (excluding capital assets)	8 753	8 998	10 641	1 337	1 337	1 337	1 433	1 421	1 409
Sales by market establishments	5 174	1 327	4 622	1 337	1 337	1 337	1 433	1 421	1 409
Other sales	3 579	7 671	6 019						
Of which									
Health patient fees	194	390							
Other (Specify)	204	206							
Other (Specify)	2 002	4 528							
Other (Specify)	625	2 547							
Transfers received from:		30							
Public corporations and private enterprises		30							
Fines, penalties and forfeits	27 993	24 002	27 734	24 101	24 101	25 485	24 897	25 707	27 121
Interest, dividends and rent on land	17	13	47			3			
Interest	17	13	47			3			
Sales of capital assets						3 832			
Transactions in financial assets and liabilities	7 447	7 706	7 011	8 807	8 807	3 588	9 450	10 489	11 066
Total departmental receipts	44 210	40 749	45 433	34 245	34 245	34 245	35 780	37 617	39 596

TABLE 10.14: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	559 975	597 257	623 118	692 580	690 531	693 005	731 290	775 219	818 608
Compensation of employees	396 290	418 120	450 773	526 204	520 328	520 023	588 586	628 847	663 433
Salaries and wages	344 594	361 637	392 490	451 898	446 922	455 805	499 524	533 914	563 278
Social contributions	51 696	56 483	58 283	74 306	73 406	64 218	89 062	94 933	100 155
Goods and services	163 484	179 135	172 336	166 376	170 203	172 982	142 704	146 372	155 175
Administrative fees	334	358	879	385	1 606	763	1 139	1 201	1 266
Advertising	10 517	14 196	30 946	8 841	14 788	19 315	4 763	5 736	6 802
Minor assets	772	762	781	1 222	1 404	812	1 292	1 363	1 437
Audit cost: External	3 995	3 840	3 967	4 629	4 629	3 040	4 775	5 038	5 315
Bursaries: Employees	745	1 114	807	1 000	1 700	2 847	1 066	1 125	1 187
Catering: Departmental activities	5 768	9 328	12 552	5 367	3 943	7 455	5 563	5 870	6 193
Communication (G&S)	5 685	6 140	4 418	6 310	6 551	5 165	6 584	6 108	6 444
Computer services	2 047	6 807	4 334	7 377	7 264	3 943	6 057	5 168	5 453

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Consultants and professional services:									
Business and advisory services	497	1 634	1 058	3 740	6 595	6 820	2 528	2 575	2 716
Legal services	1 802	1 851	2 352	1 067	1 467	1 467	1 898	2 284	2 410
Contractors	9 174	6 155	23 304	13 572	17 108	16 985	13 726	14 464	15 259
Agency and support / outsourced services	7 124	11 800	4 396	10 269	4 439	3 580	3 853	4 048	4 271
Fleet services (including government motor transport)	46 856	27 742	28 756	26 612	33 720	34 014	22 390	23 620	24 920
Inventory: Clothing material and accessories	1 675	18 913	4 260	13 275	8 854	12 290	13 389	14 125	14 902
Inventory: Farming supplies									
Inventory: Food and food supplies	1 794	268				214			
Inventory: Fuel, oil and gas	36	3							
Inventory: Learner and teacher support material	356	459	78	190	190		143	151	159
Inventory: Materials and supplies	336	448	1	2 000	960	1 729	2 113	2 230	2 352
Inventory: Medical supplies	180	597	87	403	557	515	426	449	474
Inventory: Medicine				42	42	42	44	46	49
Inventory: Other supplies		102	562	671	1 710	1 408	710	749	790
Consumable supplies	3 590	4 800	3 931	3 936	4 177	3 613	3 923	4 245	4 481
Consumable: Stationery, printing and office supplies	3 551	3 949	3 943	3 817	2 867	2 874	4 239	4 471	4 718
Operating leases	29 515	21 359	8 854	11 045	10 720	2 360	10 656	11 242	11 860
Property payments	11 338	12 016	9 353	11 507	10 707	11 519	11 575	11 485	12 116
Transport provided: Departmental activity			5 012	5 380	2 458	3 445	3 850	3 171	3 346
Travel and subsistence	7 007	5 264	2 521	3 759	2 412	3 361	3 634	3 833	4 043
Training and development	1 381	4 976	7 163	9 287	9 807	8 321	5 707	4 476	4 722
Operating payments	437	270	391	57	647	1 153	545	575	606
Venues and facilities	2 227	6 682	4 857	5 599	5 823	10 990	4 108	4 941	5 214
Rental and hiring	4 745	7 302	2 774	5 017	3 058	2 942	2 008	1 583	1 670
Interest and rent on land	201	2	9						
Interest	201		9						
Rent on land		2							
Transfers and subsidies	54 440	3 624	7 839	3 628	4 962	4 700	3 882	4 096	4 321
Provinces and municipalities	1 819	1 389	3 343	965	1 070	1 214	1 180	1 245	1 313
Provinces		157	2 456						
Provincial agencies and funds		157	2 456						
Municipalities	1 819	1 232	887	965	1 070	1 214	1 180	1 245	1 313

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Municipal agencies and funds	1 819	1 232	887	965	1 070	1 214	1 180	1 245	1 313
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions	50 000								
Households	2 621	2 235	4 496	2 663	3 892	3 486	2 702	2 851	3 008
Social benefits	2 371	2 235	4 313	2 663	3 892	2 437	2 702	2 851	3 008
Other transfers to households	250		183			1 049			
Payments for capital assets	79 062	31 629	99 805	23 287	56 394	54 242	24 052	25 760	39 218
Buildings and other fixed structures	440		50		8 900	8 900			
Buildings	440		50						
Machinery and equipment	78 622	31 554	99 738	23 287	47 494	45 342	24 052	25 760	39 218
Transport equipment	75 766	28 210	80 839	20 069	44 276	41 587	19 113	20 550	33 722
Other machinery and equipment	2 857	3 344	18 899	3 218	3 218	3 755	4 939	5 210	5 496
Software and other intangible assets		75	17						
Payments for financial assets	75	137	386		128	68			
Total economic classification	693 552	632 647	731 148	719 495	752 015	752 015	759 224	805 075	862 147

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	107 683	119 962	100 614	127 632	131 542	133 463	169 784	182 585	193 379
Compensation of employees	70 960	69 507	69 749	87 220	90 220	88 602	132 995	144 362	152 302
Salaries and wages	63 523	61 856	62 170	76 509	79 509	79 124	113 428	123 563	130 359
Social contributions	7 437	7 651	7 579	10 711	10 711	9 478	19 567	20 799	21 943
Goods and services	36 665	50 455	30 856	40 412	41 322	44 861	36 789	38 223	41 077
Administrative fees	192	178	126	225	226	546	239	252	265
Advertising	9 164	12 349	427	7 100	7 218	6 783	3 728	4 644	5 650
Minor assets	10	184	461	350	350	54	370	390	411
Audit cost: External	3 995	3 840	3 967	4 629	4 629	3 040	4 775	5 038	5 315
Bursaries: Employees	745	1 114	807	1 000	1 700	2 847	1 066	1 125	1 187
Catering: Departmental activities	1 555	2 752	2 310	515	266	1 610	399	422	446
Communication (G&S)	2 329	3 071	2 149	2 331	2 331	2 307	2 419	2 552	2 692
Computer services	2 047	6 806	4 319	6 519	6 406	3 442	5 150	4 211	4 443
Consultants and professional services: Business and advisory services	423	21	18			16			
Legal services	1 802	1 851	2 352	1 067	1 467	1 467	1 898	2 284	2 410

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Contractors	1 145	2 094	2 893	1 922	1 644	3 521	1 675	1 750	1 846
Agency and support / outsourced services	614	817	571	85	85	163	90	95	100
Fleet services (including government motor transport)	1 339	356	286	1 023	1 023	682	843	888	937
Inventory: Clothing material and accessories						48			
Inventory: Food and food supplies	54	99				10			
Inventory: Fuel, oil and gas	3								
Inventory: Learner and teacher support material		441							
Inventory: Materials and supplies	39		1						
Inventory: Medical supplies						9			
Inventory: Other supplies						40			
Consumable supplies	1 279	1 385	1 044	2 364	2 364	1 491	2 111	2 334	2 464
Consumable: Stationery, printing and office supplies	1 511	1 044	970	1 327	1 320	973	1 661	1 751	1 848
Operating leases	442	659	99	1 749	1 749	1 080	1 847	1 949	2 056
Property payments	5 495	6 107	3 528	4 241	4 241	4 904	3 870	3 638	3 838
Transport provided: Departmental activity			80		10	109	169	178	188
Travel and subsistence	752	768	848	1 356	1 356	1 210	1 148	1 210	1 276
Training and development	246	1 859	1 774	1 395	1 595	5 116	1 785	1 883	1 987
Operating payments	82	88	162	57	68	491	545	575	606
Venues and facilities	212	1 800	1 132	545	335	1 885	655	689	727
Rental and hiring	1 190	772	533	612	939	1 017	346	365	385
Interest and rent on land	58		9						
Interest	58		9						
Rent on land									
Transfers and subsidies	2 392	178	782		858	1 169			
Provinces and municipalities	1 599	157	272			144			
Provinces		157	272						
Provincial agencies and funds		157	272						
Households	793	21	510		858	1 025			
Social benefits	543	21	347		858	65			
Payments for capital assets	2 338	2 815	3 993	2 983	3 215	4 766	3 874	4 471	4 717
Machinery and equipment	2 338	2 740	3 993	2 983	3 215	4 766	3 874	4 471	4 717
Transport equipment	1 470	360	944	429	661	2 272	1 177	1 626	1 717
Other machinery and equipment	869	2 380	3 049	2 554	2 554	2 494	2 697	2 845	3 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Software and other intangible assets		75							
Payments for financial assets		8	9						
Total economic classification	112 413	122 963	105 398	130 615	135 615	139 398	173 658	187 056	198 096

TABLE 10.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	102 535	121 955	153 308	178 468	159 955	140 795	160 261	167 335	176 538
Compensation of employees	59 052	59 468	67 180	95 625	82 225	70 277	92 383	98 478	103 894
Salaries and wages	53 930	54 120	60 905	86 041	73 541	63 697	80 893	86 119	90 855
Social contributions	5 122	5 348	6 275	9 584	8 684	6 580	11 490	12 359	13 039
Goods and services	43 341	62 487	86 128	82 843	77 730	70 518	67 878	68 857	72 644
Administrative fees	130	158	637	160	1 364	203	900	949	1 001
Advertising	1 330	1 530	20 569	936	4 905	3 015	1 035	1 092	1 152
Minor assets	62	498	320	872	872	676	922	973	1 026
Bursaries: Employees									
Catering: Departmental activities	4 076	6 358	9 330	4 852	2 952	5 029	5 164	5 448	5 747
Communication (G&S)	1 307	1 252	886	2 012	2 720	1 758	2 129	2 245	2 369
Computer services		1	15	858	858	501	907	957	1 010
Consultants and professional services: Business and advisory services	74	1 613	1 040	3 740	6 595	6 332	2 528	2 575	2 716
Contractors	5 454	2 912	19 034	11 150	14 477	11 971	11 051	11 659	12 300
Agency and support / outsourced services	4 110	4 338	3 328	9 526	4 354	3 417	2 767	2 902	3 062
Fleet services (including government motor transport)	16 044	8 247	8 972	6 075	5 641	4 554	6 314	6 661	7 028
Inventory: Clothing material and accessories		16 009	688	8 521	4 700	5 009	9 002	9 497	10 019
Inventory: Farming supplies									
Inventory: Food and food supplies	187	123				204			
Inventory: Fuel, oil and gas	30								
Inventory: Learner and teacher support material		18					143	151	159
Inventory: Materials and supplies	119	172		2 000	960	1 640	2 113	2 230	2 352
Inventory: Medical supplies	11	76	46	403	403	406	426	449	474
Inventory: Medicine				42	42	42	44	46	49
Inventory: Other supplies			463	671	671	342	710	749	790
Consumable supplies	1 482	2 577	1 702	1 498	1 499	1 232	1 734	1 829	1 930

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Consumable: Stationery, printing and office supplies	689	528	764	890	990	599	944	996	1 051
Operating leases									
Property payments	2 078	3 477	4 683	5 155	5 155	5 414	5 532	5 554	5 859
Transport provided: Departmental activity			4 882	5 380	2 419	3 306	3 681	2 993	3 158
Travel and subsistence	453	669	397	751	683	918	795	839	885
Training and development	604	2 367	3 220	7 892	8 060	3 152	3 922	2 593	2 735
Operating payments	355		178		579	662			
Venues and facilities	2 015	4 197	2 872	5 054	5 226	8 541	3 453	4 252	4 487
Rental and hiring	2 731	5 367	2 102	4 405	1 605	1 595	1 662	1 218	1 285
Interest and rent on land	142								
Interest	142								
Transfers and subsidies	93	1 083	2 842	1 630	2 106	1 386	1 721	1 816	1 916
Provinces and municipalities		931	2 529	965	870	820	1 019	1 075	1 134
Municipalities		931	887	965	870	820	1 019	1 075	1 134
Municipal agencies and funds		931	887	965	870	820	1 019	1 075	1 134
Households	93	152	313	665	1 236	566	702	741	782
Social benefits	93	152	308	665	1 236	477	702	741	782
Payments for capital assets	44 569	16 789	21 365	5 366	19 327	18 981	6 893	7 273	7 674
Buildings and other fixed structures	440		50		8 900	8 900			
Buildings	440		50						
Machinery and equipment	44 129	16 789	21 298	5 366	10 427	10 081	6 893	7 273	7 674
Transport equipment	44 119	16 369	20 188	4 702	9 763	8 835	4 651	4 908	5 178
Other machinery and equipment	10	420	1 110	664	664	1 246	2 242	2 365	2 496
Payments for financial assets	42	58	169		5	28			
Total economic classification	147 239	139 885	177 684	185 464	181 393	161 190	168 875	176 424	186 128

TABLE 10.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	349 757	355 340	369 196	386 480	399 034	418 747	401 245	425 299	448 691
Compensation of employees	266 278	289 145	313 844	343 359	347 883	361 144	363 208	386 007	407 237
Salaries and wages	227 141	245 661	269 415	289 348	293 872	312 984	305 203	324 232	342 064
Social contributions	39 137	43 484	44 429	54 011	54 011	48 160	58 005	61 775	65 173
Goods and services	83 478	66 193	55 352	43 121	51 151	57 603	38 037	39 292	41 454
Administrative fees	12	22	116		16	14			
Advertising	23	317	9 950	805	2 665	9 517			
Minor assets	700	80			182	82			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Catering: Departmental activities	137	218	912		725	816			
Communication (G&S)	2 049	1 817	1 383	1 967	1 500	1 100	2 036	1 311	1 383
Contractors	2 575	1 149	1 377	500	987	1 493	1 000	1 055	1 113
Agency and support / outsourced services	2 400	6 645	497	658			996	1 051	1 109
Fleet services (including government motor transport)	29 473	19 139	19 498	19 514	27 056	28 778	15 233	16 071	16 955
Inventory: Clothing material and accessories	1 675	2 904	3 572	4 754	4 154	7 233	4 387	4 628	4 883
Inventory: Food and food supplies	1 553	46							
Inventory: Fuel, oil and gas	3	3							
Inventory: Learner and teacher support material	356		78	190	190				
Inventory: Materials and supplies	178	276				89			
Inventory: Medical supplies	169	521	41		154	100			
Inventory: Medicine									
Inventory: Other supplies		102	99		1 039	1 026			
Consumable supplies	829	838	1 185	74	314	890	78	82	87
Consumable: Stationery, printing and office supplies	1 351	2 377	2 209	1 600	557	1 302	1 634	1 724	1 819
Operating leases	29 073	20 700	8 755	9 296	8 971	1 280	8 809	9 293	9 804
Property payments	3 765	2 432	1 142	2 111	1 311	1 201	2 173	2 293	2 419
Travel and subsistence	5 802	3 827	1 276	1 652	373	1 233	1 691	1 784	1 882
Training and development	531	750	2 169		152	53			
Operating payments		182	51						
Venues and facilities		685	853		262	564			
Rental and hiring	824	1 163	139		514	330			
Interest and rent on land	1	2							
Interest	1								
Rent on land		2							
Transfers and subsidies	51 955	2 363	4 215	1 998	1 998	2 145	2 161	2 280	2 405
Provinces and municipalities	220	301	542		200	250	161	170	179
Provinces			542						
Provincial agencies and funds			542						
Municipalities	220	301			200	250	161	170	179
Municipal agencies and funds	220	301			200	250	161	170	179
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Private enterprises									
Other transfers									
Non-profit institutions	50 000								
Households	1 735	2 062	3 673	1 998	1 798	1 895	2 000	2 110	2 226
Social benefits	1 735	2 062	3 658	1 998	1 798	1 895	2 000	2 110	2 226
Other transfers to households			15						
Payments for capital assets	32 155	12 025	74 447	14 938	33 852	30 495	13 285	14 016	26 827
Buildings and other fixed structures									
Buildings									
Machinery and equipment	32 155	12 025	74 447	14 938	33 852	30 495	13 285	14 016	26 827
Transport equipment	30 177	11 481	59 707	14 938	33 852	30 480	13 285	14 016	26 827
Other machinery and equipment	1 978	544	14 740			15			
Payments for financial assets	33	71	208		123	40			
Total economic classification	433 900	369 799	448 066	403 416	435 007	451 427	416 691	441 595	477 923

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 345	1 789	974	1 448	1 448	1 448	1 000		
Compensation of employees	1 345	1 789	974	1 448	1 448	1 448	1 000		
Salaries and wages	1 345	1 789	974	1 448	1 448	1 448	1 000		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 345	1 789	974	1 448	1 448	1 448	1 000		