

# VOTE 10

## DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2020/21	R 930 726 000
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
- Creating a safer road environment.

#### Strategic goals

The department exercises its powers and performs its duties and functions to attain the following outcomes:

- Improved institutional performance, financial management and accountability;
- Improved cooperate and cooperative governance;
- Improved oversight of law enforcement agencies (LEAs) performance
- Reduced levels of general crime and social crime;
- Strengthened Social Movement Against Crime through empowered communities and partnerships; and
- Reduced road and pedestrian 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**

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 bedrock on which these are founded.

The NDP characterises crime as a scourge that undermines the social fabric of the country and slows down the democratic drive to create a better life for all. It also views crime as being destabilising and a threat to safety and security. It recognises that crime negatively affects economic growth because it leads to poor perceptions of 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 support and is aligned with the Transformation, Modernisation and Re-industrialisation agenda of the new administration. This aims at:

- 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 is carried out in several ways. It identifies new initiatives to strengthen police oversight and intensify existing social crime-prevention initiatives such as violence against women and children (VAWAC). It continues to mobilise communities against crime by conducting targeted crime perception management. It enhances 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 assists the police to reduce violent crimes also known as TRIO crimes which is robbery with aggravating circumstances, including carjacking, house and business robbery.

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

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

### **Transformation of the state and governance**

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

- Intensify Batho Pele programmes in the department through a range of interventions and awareness programmes
- Facilitate the submission of financial e-disclosures for senior management, deputy directors and officials in the Office of the Chief Financial Officer (CFO)
- Facilitate awareness sessions for all employees on the promotion of an ethical environment
- Improve impact assessments as well as performance monitoring of, and reporting on, departmental 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
- Establish an internal integrity office to fight fraud and corruption more effectively.

### **Modernisation of the public service**

The department will contribute to the modernisation of the public service by:

- Intensifying the rollout of employee self-service (ESS) to all permanent employees and utilization of the Electronic Quarterly Performance Reporting System as part of service delivery integration in the province
- Establishing an electronic Supply Chain Management (SCM) process for completing RSLO1 to reduce turnaround times
- Improving the existing complaints-management system to enhance its capabilities and to support a fully integrated command centre as well as an on-board E-NATIS system in all 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 90-day turnaround time on tenders above R500 000
- Maintaining a 14-day turnaround time on tenders below R500 000
- Adhering to the 30-day payment rule which will assist businesses to flourish and grow
- 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:

- Implement 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) through the oversight programme to improve police performance
- To increase police visibility and accessibility through mobile police stations and kiosks
- To enable the department to influence and inform the Provincial Safety Strategy, the Gauteng Policing Strategy and resourcing. The Department has committed to implement the demands of the Road Traffic Management Corporation (RTMC), especially in relation to implementation of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) and draft National Road Traffic Law Enforcement Code (NRTLEC) through:
- Intensified social crime prevention initiatives
- Implementation of the community mobilisation programme in the fight against crime.

### **Acts, rules and regulations**

The department derives its mandate chiefly from the following 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 (2019/20)

### **Outcome: All people are and feel safe**

The safety of the citizens of Gauteng and all who live in the province continued to be the priority and focal point for the department, as is evident from the initiatives undertaken throughout the year. The department not only heightened its efforts to hold law enforcement agencies accountable for their performance but also mobilised communities through the 'Take Charge' campaign to promote safety. Community Police Forums and Community Safety Forums continued to play their role in monitoring police conduct and encouraging communities to hold law enforcement agencies accountable. Increasing incidences of violence against women, children and vulnerable groups, have necessitated focused interventions to fight the scourge and empower communities to become vocal and take a stand against the continuous violation of women's and children's rights.

The increase in road fatalities during the financial year required Gauteng Traffic Police to increase efforts to enforce traffic laws on the roads and ensure compliance by all road users including pedestrians. Linked to this were road safety awareness campaigns implemented at schools and with the general public. A steady increase in school violence, including bullying, was observed at schools resulting in a multi-disciplinary approach to deal with violence at schools. Problematic schools were identified and a number of programmes implemented. The department, in collaboration with the SAPS, conducted searches at schools and where necessary appropriate rehabilitation programmes were instituted.

The availability of reliable data is important for the department to make an impact and as a result a number of research projects were undertaken. Amongst these, the 'Citizens Perception Survey on Safety' was finalised, with findings and recommendations disseminated to all law enforcement agencies and stakeholders for further action.

### **Output 1: Reduction in priority crimes**

The department continued with implementation of the "Deliverology Programme" which emphasises the need to change public perceptions and realities of safety in the province. The programme identified a total of 40 police stations with a large number of crime cases reported. The department held quarterly review sessions through the Gauteng Information on Police Performance System (GIPPS) as part of monitoring mechanisms to improve policing throughout the province. These sessions include the SAPS (focusing on 40 priority police stations) and Metropolitan Police Departments (MPDS) as strategic and operational partners.

Every quarter, the department undertook announced visits to all 142 police stations, whilst 1 320 unannounced visits had been undertaken by the end of the third quarter.

In combatting illegal mining in the province, the department with the SAPS conducted raids during which illegal mining equipment was confiscated and illegal miners arrested.

### **Complaints mechanisms**

The department continued to monitor and evaluate service delivery complaints against police services in the province, with a total of 193 complaints investigated. Out of these, 158 or 82 per cent finalised.

### **Independent Police Investigative Directorate (IPID) recommendations**

By the end of the third quarter of the financial year, a total of six meetings between the IPID and SAPS were held, during which the IPID made 228 negative recommendations and 83 positive recommendations to the SAPS involving 462 police officers. Disciplinary proceedings were initiated in relation to all of the negative recommendations; 66 recommendations are still pending hearing; 11 recommendations were cancelled because the implicated officers resigned.

### **Compliance with Domestic Violence Act**

The increase in gender-based violence gave impetus to the auditing of domestic violence cases to ensure compliance with the Domestic Violence Act No 116 of 1998 by the SAPS. Auditing of dockets continued within the 40 priority police stations, with the most common finding relating to the recording in SAPS 508 (a), which is the incident form, and SAPS 508 (b), which is a register of cases. A number of compliance forum meetings were held where decisions were taken to determine the number of MPDs members who were involved in domestic violence (DV) and/or disarmed due to DV.

### **Dockets audited**

The department undertook an audit of 900 dockets relating to contact crimes (murder, attempted murder, common assault, sexual offences and robbery) classified as closed cases. The purpose was to improve investigation of crime by the SAPS, assist the SAPS with these investigations and ensure that withdrawal of cases is minimised.

The cross-cutting challenges identified during the year were similar to those identified in the previous financial year:

- Feedback pro-forma not attached in the docket;
- Stolen property not circulated;
- Premature closure of dockets;
- Investigating officers not complying with issued instructions;
- Witness statements not obtained;
- Informers not tasks; and
- Commanders are not following up on instructions issued.

These challenges were discussed with the LEAs in an endeavour to find corrective action.

## Policy and research

A total of seven research projects were undertaken during the 2019/20 financial year and significant progress was made. The pilot study on “Measuring the integrity of the law enforcement agencies” was completed and approved, with the final phase of the study scheduled for completion in the fourth quarter of the financial year.

With regard to the survey on “Enhanced police visibility emanating from the deployment of police personnel and vehicles in the prioritised precincts”, Phase Two of the study is underway, with completion anticipated by the end of the fourth quarter.

### Output 2: Reduction in crimes against women and children

As the lead department on VAWAC, a response plan on GBV was developed, with the ‘16 Days of Activism on No Violence Against Women and Children’ programme successfully implemented. Building relationships and forging partnerships with various stakeholders such as the taxi industry, community-based organisations and non-governmental organisations in order to combat crime against women, children and vulnerable groups continued. The ‘Green Doors’ initiative was reviewed and five Green Doors are to be resuscitated by the end of the financial year and rolled out to all regions in the next financial year. The Green Doors serve as temporary housing for victims of crime who live more than 5kms away from a police station and need to be immediately removed from where abuse took place.

### Output 3: Social crime prevention

The department continued with the roll-out of educational community programs in partnership with stakeholders including the SAPS, NGOs and faith-based organisations (FBOs). A number of other platforms such as Youth Desks, Men as Safety Promoters (MASP) and Women as Safety Promoters (WASP) were used to focus on GBV issues in communities, heighten the level of awareness on abuse and provide training on the application of safety measures. Awareness campaigns were conducted in the form of roundtable discussions, community outreach, door to door visits and izimbizo.

Initiatives aimed at addressing violence at schools and institutions of higher learning were undertaken, where matters such as GBV, domestic violence, gangsterism, alcohol and substance abuse were discussed. When problematic schools and learners were identified, a diversion programme using a multi-disciplinary approach was implemented.

To strengthen the fight against crime, the ‘Take charge’ campaign was re-launched in all regions and the ‘Reclaim the night’ campaign was activated in various areas. ‘Reclaim the night’ is a campaign advocating that women reclaim their freedom to walk freely at night without fear of abuse or attack. Siyabangena and patroller teams were deployed in high crime areas. Siyabangena is a social movement against crime in communities.

### Community Police Relations

The department continued to assess and support Community Police Forums (CPFs), Community Safety Forums (CSFs) and patroller teams. A total of 142 CPFs, 3 CSFs and 111 patroller teams were assessed on their functionality, and the department continues to provide support to these structures across the province.

### Output 4: Crime perception management

Implementation of the IPID recommendations continued to be a catalyst for change in the behavioural patterns of the SAPS members. Gauteng Law Enforcement Agency Forum (GLEAF) meetings continue to be held on a quarterly basis, focusing primarily on road fatalities and Memoranda of Understanding (MOUs). In addition to the above mentioned crime categories, other *ad hoc* matters were addressed with other LEAs across the province such as cash-in-transit heists, xenophobic attacks on foreign nationals, taxi violence, the wide-spread killing of law enforcement officials and gang violence.

As part of efforts to understand citizens’ perception on safety, the department continued with Phase Two of the “Citizens Perception of Safety Survey” scheduled for completion by the end of the financial year.

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

The NDP indicates the lack of coordination in the criminal justice system (CJS) as a major contributory factor to the low conviction rate. It is against this backdrop that improved coordination in the CJS has been identified as a priority to ensure that citizens experience justice. To this end, the department embarked on a process to deploy officials to observe court proceedings (watching briefs) and identify gaps that contribute either to cases being closed or not obtaining a conviction. Increasingly, cases are lost due to lack of or poor coordination within the CJS cluster. A total of five watching briefs were undertaken during the financial year. They are intended to improve the quality of investigations in the province and identify areas for improvement. However, capacity constraints in the department to undertake this remains a concern.

### Output 6: Reduction in corruption

The department conducted a number of ethics, anti-corruption and fraud awareness sessions not only with officials from head office but also regional offices. To ensure that officials appointed in the department and those in senior management positions are beyond reproach, the department continued with:

- Pre-screening of candidates invited for interviews to be appointed in the department
- Vetting of Senior Management Service (SMS) members, traffic officials, and Supply Chain and Financial Management officials.

Investigations into irregular expenditure and fraud detection continues; once finalised, the recommendations will be implemented. 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 educational programmes across the province. These are aimed at curbing the sharp increase in road fatalities on provincial and national roads in Gauteng. As a consequence, a significant number of arrests and recoveries (cars reported as stolen now recovered) were made in various categories of crime, including violation of traffic laws.



### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/21)

#### **Outcome: All people are and feel safe**

To achieve the outcome of ensuring that all people are and feel safe in the province, the department has aligned its plans and budget with the Growing Gauteng Together 2030 Plan and will implement interventions linked to the priority Safety, Social Cohesion and Food Security.

#### **Output 1: Reduction in priority crimes**

The department will review the current policing model, including the sectors, to determine the best policing model based on the current situation and challenges. Technology-enabled tools of trade will be piloted within the Traffic Management Unit through the use of body cameras. The department will coordinate the development of the Policing Plan to ensure that there is integration and alignment between the spheres of government to ensure maximum impact in the fight against crime. As part of efforts to improve police performance and service delivery, the department will continue to monitor all 142 police stations in the province through the developed monitoring tools.

In line with the “Deliverology” programme which aims to reduce crime by 50 per cent in Gauteng by 2020, announced and unannounced visits to the 55 high crime police stations will continue. These will be followed up by GIPPS sessions on a quarterly basis with all law enforcement agencies to improve policing in the province. In addition, the department will continue to investigate public complaints about police inefficiency in line with the provisions of Section 206 (5) (a) of the Constitution of South Africa. Based on an assessment done of the five worst-performing police stations (Akasia, Dobsonville, Ivory Park, Kempton Park and Langlaagte), interventions have been developed for implementation of improvement plans in the coming year.

In response to the crises of GBV and femicide, the department will continue to monitor the SAPS’ compliance with the Domestic Violence Act No 116 of 1998 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. These are mobile offices that act as service points where citizens can report crimes and/or ask for help. To date, 36 safety kiosks have been deployed; 18 have been reported broken and are currently under repair. Some of these safety kiosks have been deployed to selected tertiary institutions to improve the safety of their students. The broken safety kiosks have been sent in for repairs; once these have been carried out, they will be deployed in the 55 prioritised precincts as initially planned. This will contribute towards achieving the target of reducing crime by 50 per cent in the high crime precincts. The patroller movement will be intensified especially during the festive season.

Information and knowledge are key to the development of any strategic plan. To this end, the department will establish a knowledge hub with strong research and analytical capability to ensure that reliable data informs the strategy and all decisions made about crime and safety promotion.

The department will continue to participate in crime prevention initiatives including operation ‘O kae Molao’ which is implemented with other law enforcement agencies. The aim of this operation is to enforce the law through searches and checking vehicles and driver fitness to name some of the approaches. It is also intended to assist with dealing with taxi violence and service delivery protests. Docket analysis of priority crimes will also continue.

#### **Output 2: Reduction in crimes against women, children and the LGBTQI community**

The department will continue to ensure the establishment and functionality of the victim empowerment services in the form of Victim Friendly Rooms (VFR) in all 142 police stations. This service is intended for vulnerable groups such as women, children, the elderly and persons living with disabilities when reporting cases at police stations. The department will continuously monitor compliance with the prescribed minimum norms and standards by SAPS when dealing with GBV cases. In partnership with the Gauteng Department of Social Development, the department will intensify the psycho-social services programme to extend its reach and improve services provided to approximately 50 000 GBV victims. The fight against GBV requires joint and integrated efforts. The department will also establish and/or strengthen partnerships with various stakeholders, including communities, to intensify the roll-out of Green Doors, outreach programmes and support to GBV victims. Institutions of higher learning have become hot spots for GBV; as a result, the department will roll out GBV support programmes in these institutions.

To ensure that victims of crime experience justice, the department will develop and pilot a case-tracking system that will be used for priority crimes and GBV cases.

#### **Output 3: Social crime prevention**

The fight against crime can only be won when police and communities work together. It is against this backdrop that the community police forums will be professionalised with the goal of improving oversight and relations between police and communities.

To deliver on its constitutional mandate and responsibility, through the following interventions the department will heighten the level of awareness in communities about crime and social crime:

- The “Take Charge” campaign, which is aimed at empowering communities on crime and safety tips
- The development of school safety promotion plans to combat increasing incidences of violence at schools in an integrated manner. Aspects to be included in the plan are:
- School searches which will be done in collaboration with the Gauteng Department of Education (GDE) and the SAPS

- Multi-disciplinary diversion programs to be developed and implemented in partnership with the Department of Social Development (DSD), GDE and SACR
- Participation of LEAs and schools in the 'Adopt a Cop' programme.
- Alcohol and drug abuse remain major contributors to GBV and domestic violence. Efforts to conscientise communities about these, particularly at institutions of higher learning, will therefore be intensified.
- Social crime prevention activations by strengthening the Men as Safety Promoters and Women as Safety Promoters programmes
- Deployment and training of 10 patroller teams per ward
- The professionalisation, monitoring and assessment of CPFs and CSFs.

#### **Output 4: Crime perception management**

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

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

To promote information sharing, the department will on a bi-annual basis publish reports on police performance on the basis of monitoring sessions conducted at police stations.

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

As part of the effort to improve the integration and effectiveness of the CJS, watching briefs will be deployed at the courts. The purpose will be to identify gaps and areas for improvement in the crime investigation process. The department will also continue to coordinate the CJS joint monitoring session to improve collaboration and planning within GLEAF. The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain an operational component of the Criminal Justice Coordinating Committee. The department plans to develop a case-tracking system for priority crimes and GBV cases. At cluster level, case flow management meetings will be monitored to determine the level of cooperation and collaboration between agencies within the CJS.

#### **Output 6: Reduction in corruption**

The department will continue to ensure a dedicated focus on implementation of the Anti-corruption Strategy as adopted by the provincial government as part of its arsenal in the fight against fraud and corruption within the province's law enforcement agencies. This will be achieved through implementation and monitoring of the Integrity Strategy, the Fraud Prevention Plan and the Anti-corruption Plan. Fraud and corruption will not be tolerated at the DLTCs and VTSs and thus covert and overt operations will be undertaken.

#### **Output 7: Reduction in road fatalities**

The department will continue to carry out programmes to reduce road fatalities, including road safety educational programmes, road safety law enforcement operations and special services programmes all aimed at curbing the sharp increase in road fatalities.

Pedestrian fatalities remain the highest contributor to road fatalities. The department aims to reduce pedestrian fatalities by 20 per cent in 2020 as part of the implementation of the "Deliverology programme".

Communities in and around potential and statistically-identified hazardous locations will be prioritised. The condition of vehicles and drivers contribute to road fatalities. As a result, additional operations will be conducted on vehicle and driver fitness, including freight and public passenger transport. A total of 3.5 million vehicles will be targeted during the year.



## 4. REPRIORITISATION

The department has aligned its budget to resource the “Safety, Social Cohesion and Food Security” priority of the Growing Gauteng Together 2030 Plan.

Budget reprioritisation was applied to strengthen police oversight, mobilise communities to become aware of and take charge of safety issues, respond to the scourge of gender based violence and strengthen traffic law enforcement to rapidly reduce the incidence of road fatalities. This total reprioritisation is explained at programme level in the following paragraphs.

### **Programme 1: Administration**

An amount of R5.4 million is reprioritised in 2020/21 to ensure that the department, in its entirety, functions effectively and efficiently in keeping with its constitutional and legislative mandate.

### **Programme 2: Provincial Secretariat for Police Service**

An amount of R7.9 million is reprioritised in 2020/21 to strengthen police oversight, intensify the mobilisation of communities against crime and drug-abuse and provide support to and educate communities on gender-based violence.

### **Programme 3: Traffic Management**

An amount of R3.5 million is reprioritised to improve and better coordinate traffic law enforcement to reduce road fatalities and to support the SAPS crime-prevention initiatives in the province.

## 5. PROCUREMENT

The department will continue to support the Township Economy Revitalisation Strategy which is aimed at revitalising and empowering the township economy through preferential procurement. In 2020/21 financial year the department is planning to undertake the following procurement projects:

- Branding of motor vehicles and installation of blue lights;
- Supply and delivery of bullet proof vests;
- Supply and delivery of uniform for traffic officers and patrollers;
- Supply and delivery of mobile police stations;
- Training of patrollers;
- Payment of patrollers;
- Supply, installation, upgrade and maintenance of integrated electronic security system;
- Infrastructure projects.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	681 780	737 724	750 567	758 224	777 040	777 040	930 726	1 011 206	1 107 615
Conditional grants	1 800	1 463	1 448	1 000	1 000	1 000			
<b>Total receipts</b>	<b>683 580</b>	<b>739 187</b>	<b>752 015</b>	<b>759 224</b>	<b>778 040</b>	<b>778 040</b>	<b>930 726</b>	<b>1 011 206</b>	<b>1 107 615</b>

As shown in the table above, the department receives funding in the form of equitable share and conditional grants. The department was appropriated R752 million in the 2018/19 financial year, an increase of 19 per cent from R632.6 million in the 2016/17 financial year to continue to strengthen the Civilian Secretariat for Police through continuous monitoring and oversight of police performance and conduct, to strengthen social crime prevention and to reduce road fatalities.

Over the 2020 MTEF, additional funding of R620.9 million was added to the baseline of the department resulting in a growth rate of 46 per cent from a main budget of R759.2 million in 2019/20 to R1.1 billion in 2022/23. This is to fund the priorities of the sixth administration which is for major interventions related to the priority, “Safety, social cohesion and Food security”, to boost the fight against crime. Of the total amount of R620.9 million added to the baseline, R108 million is for visible policing, R262.3 million is for the phased in appointment of additional traffic officers, R17.9 million is for the relevant tools of trade for these officers, R44 million is for the Integrated Command and Control Centre and R188.8 million is for the Gender Based Violence Response Plan.

### 6.2 Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sales of goods and services other than capital assets	8 998	10 641	1 252	1 433	1 433	1 433	1 421	1 409	1 477
Transfers received	30								
Fines, penalties and forfeits	24 002	27 734	28 333	24 897	24 897	27 631	25 707	27 121	30 811
Interest, dividends and rent on land	13	47	6						
Transactions in financial assets and liabilities	7 706	7 011	9 231	9 450	9 450	9 450	10 489	11 066	11 597
<b>Total departmental receipts</b>	<b>40 749</b>	<b>45 433</b>	<b>43 226</b>	<b>35 780</b>	<b>35 780</b>	<b>41 215</b>	<b>37 617</b>	<b>39 596</b>	<b>43 885</b>

In the 2018/19 financial year, actual revenue collected totalled to R43.2 million, an increase of R2.5 million from R40.7 million in 2016/17. Fines, penalties and forfeits contributed the major portion due to the collection of traffic fines. The amount was R28.3 million in 2018/19. Sales of capital assets amounted to R1.3 million in 2018/19 and was made up of proceeds of the sale of motor vehicles and other assets. Financial transactions in assets and liabilities contributed R9.2 million to total receipts and consist of miscellaneous receipts from other departments and entities.

The department estimates to collect revenue amounting to R41.2million in the 2019/20 financial year due to a projected increase in the collection of traffic fines. Over the 2020 MTEF, the projected increase is in line with annual price escalations in the Consumer Price Index (CPI). The department has put in place processes to improve revenue collection.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were taken into account in formulating the 2020 MTEF estimates:

- Annual updating of policing needs and priorities for the province
- Monitoring of the police service strategy to reduce crime and improve detective services
- Continuation of the patroller programme and community police forums
- Implementation of the Gauteng Rural Safety Plan
- Establishment of the Civilian Secretariat Act
- Implementation of the Domestic Violence Act
- Implementation of the Provincial Social Crime Prevention Strategy, School Safety Programme and Sectoral,
- Integrity and GPG Anti-Corruption Strategies;
- The Tshepo 1 million project youth employment accelerator programme
- 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	122 963	134 724	136 530	173 658	160 258	155 708	179 916	185 919	194 847
2. Provincial Secretariat For Police Service	139 885	148 358	157 149	168 875	165 266	155 606	253 864	261 373	287 341
3. Traffic Management	369 799	448 066	444 390	416 691	452 516	466 726	496 946	563 914	625 427
<b>Total payments and estimates</b>	<b>632 647</b>	<b>731 148</b>	<b>738 069</b>	<b>759 224</b>	<b>778 040</b>	<b>778 040</b>	<b>930 726</b>	<b>1 011 206</b>	<b>1 107 615</b>

### 7.3 Summary by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>597 257</b>	<b>623 118</b>	<b>692 704</b>	<b>731 290</b>	<b>728 192</b>	<b>722 151</b>	<b>844 327</b>	<b>916 650</b>	<b>995 208</b>
Compensation of employees	418 120	450 773	511 951	588 586	577 433	560 594	677 700	735 793	810 558
Goods and services	179 135	172 336	180 753	142 704	150 759	161 557	166 627	180 857	184 650
Interest and rent on land	2	9							
<b>Transfers and subsidies to:</b>	<b>3 624</b>	<b>7 839</b>	<b>5 150</b>	<b>3 882</b>	<b>5 340</b>	<b>4 066</b>	<b>4 096</b>	<b>4 321</b>	<b>4 529</b>
Provinces and municipalities	1 389	3 343	1 461	1 180	1 064	1 064	1 245	1 313	1 376
Public corporations and private enterprises									
Non-profit institutions									
Households	2 235	4 496	3 689	2 702	4 276	3 002	2 851	3 008	3 153
<b>Payments for capital assets</b>	<b>31 629</b>	<b>99 805</b>	<b>40 144</b>	<b>24 052</b>	<b>44 415</b>	<b>51 730</b>	<b>82 303</b>	<b>90 235</b>	<b>107 878</b>
Buildings and other fixed structures		50	10				30 000	22 200	23 266
Machinery and equipment	31 554	99 738	40 106	24 052	44 360	51 675	52 303	68 035	84 612
Software and other intangible assets	75	17	28		55	55			
<b>Payments for financial assets</b>	<b>137</b>	<b>386</b>	<b>71</b>		<b>93</b>	<b>93</b>			
<b>Total economic classification</b>	<b>632 647</b>	<b>731 148</b>	<b>738 069</b>	<b>759 224</b>	<b>778 040</b>	<b>778 040</b>	<b>930 726</b>	<b>1 011 206</b>	<b>1 107 615</b>

Actual expenditure in the 2016/17 financial year was R632.6 million and increased to R738.1 million in 2018/19. Compensation of employees made up the largest portion of the expenditure due an increase in the number of traffic officers absorbed and salary-related costs. It grew from R418.1 million in 2016/17 to R512 million in the 2018/19 financial year, an increase of 22 per cent. Goods and services grew by 1 per cent from R179 million in 2016/17 to R180.8 million in 2018/19 with the key cost drivers including fleet services, uniform and equipment for traffic officers and public safety awareness campaigns. Expenditure on capital assets fluctuates, growing from R31.6 million in 2016/17 to R99.7 million in 2017/18 and declining to R40.1 million in 2018/19. This is due to payment of accruals to G-fleet for leased vehicles used by traffic officers.

The appropriated budget grows by R171.5 million from the main 2019/20 budget of R759.2 million to R930.7 million in 2020/21 which is 23% per cent. The budget is structured to fund the key priorities of strengthening police oversight, mobilising communities, curbing gender-based violence and reducing road fatalities

The compensation of employees' budget, which increase from R677.7 million in 2020/21 to R810.6 million in 2022/23, is to fund the total staff establishment as per the approved departmental organisational structure, deploy 142 auxiliary social workers at Client Services Centres (CSCs) in order to identify GBV cases and support and employ 400 additional traffic police officers over the next three years, to increase visibility and enhance road safety.

The goods and services budget increase from a main budget of R166.6 million in 2019/20 to R180.9 million in 2020/21 due to reprioritization of funds to personnel to provide for insourcing of security and cleaning services. The main cost drivers under goods and services are procurement of fleet services, uniforms for traffic law officers and patrollers and payment of patrollers' stipends. In addition, the key priorities of the GBV response plan will focus on gender training for law enforcement officers and health care workers as a first point of contact for survivors, support the development of GBV related curriculum and case studies, ensure the availability of shelters and green doors for survivors in all Victim Empowerment Centres in Health institutions situated in the corridors, skills training and a 2-year placement for 1000 survivors in the relevant sectors of the economy.

Transfers and subsidies increase from a main budget of R3.6 million in 2019/20 to R4.5 million in 2020/21 and provide for payment of injury on duty claims and leave gratuity.

Payments for capital assets increase from a main budget of R82.3 million in 2019/20 to R90.2 million in 2020/21. This growth makes provision for capital investments and fleet services. It includes funding allocated for the establishment of a Provincial Operations Centre which connects with all existing cameras and co-ordinates with all law enforcement agencies as well as the procurement of mobile police stations to be placed in high crime spots and motor vehicles to enable visible policing.

## 7.4 Infrastructure payments

N/A

### 7.4.1 Departmental Infrastructure payments

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 to provide support through corporate support; this includes human capital resources, financial management, supply chain management (SCM), risk management, legal services, strategic planning and monitoring and evaluation.

The programme is responsible for providing strategic administrative support to the entire department and supports the offices of the HOD and the MEC to enable them to exercise their powers effectively and 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 SCM support
- To provide effective and efficient corporate services support.

#### Key policies, priorities and outputs

A range of policies, strategies and plans form 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
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	7 981	9 670	10 804	9 683	11 586	11 586	10 321	9 533	9 990
2. Office Of The Hod	17 823	16 531	19 042	22 279	21 676	20 523	20 174	21 130	22 145
3. Financial Management	21 048	21 277	22 433	38 401	25 001	24 604	41 248	43 516	45 606
4. Corporate Services	69 445	80 554	74 912	86 863	88 563	85 563	88 977	91 486	95 879
5. Legal	5 021	5 556	7 120	5 718	5 718	5 718	6 092	6 428	6 738
6. Security	1 645	1 136	2 219	10 714	7 714	7 714	13 104	13 826	14 489
<b>Total payments and estimates</b>	<b>122 963</b>	<b>134 724</b>	<b>136 530</b>	<b>173 658</b>	<b>160 258</b>	<b>155 708</b>	<b>179 916</b>	<b>185 919</b>	<b>194 847</b>

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>119 962</b>	<b>128 110</b>	<b>131 675</b>	<b>169 784</b>	<b>153 648</b>	<b>148 952</b>	<b>177 186</b>	<b>184 205</b>	<b>193 050</b>
Compensation of employees	69 507	78 121	87 626	132 995	109 442	99 189	145 208	153 180	160 534
Goods and services	50 455	49 980	44 049	36 789	44 206	49 763	31 978	31 025	32 516
Interest and rent on land		9							
<b>Transfers and subsidies to:</b>	<b>178</b>	<b>885</b>	<b>1 241</b>		<b>1 444</b>	<b>1 612</b>			
Provinces and municipalities	157	272	214						
Households	21	613	1 027		1 444	1 612			
<b>Payments for capital assets</b>	<b>2 815</b>	<b>5 591</b>	<b>3 614</b>	<b>3 874</b>	<b>5 166</b>	<b>5 144</b>	<b>2 730</b>	<b>1 714</b>	<b>1 797</b>
Machinery and equipment	2 740	5 574	3 614	3 874	5 166	5 144	2 730	1 714	1 797
Software and other intangible assets	75	17							
<b>Payments for financial assets</b>	<b>8</b>	<b>138</b>							
<b>Total economic classification</b>	<b>122 963</b>	<b>134 724</b>	<b>136 530</b>	<b>173 658</b>	<b>160 258</b>	<b>155 708</b>	<b>179 916</b>	<b>185 919</b>	<b>194 847</b>

Actual outcomes shows that programme expenditure increased from R122.9 million in the 2016/17 financial year to R136.5 million in 2018/19 because of operational costs such as software licences, public safety awareness campaigns, utilities, repairs and maintenance of equipment and lease payments for office equipment and office buildings.

Over the 2020 MTEF, the programme budget increases by R14.9 million from R179.9 million in the 2020/21 financial year to R194.8 million in the 2022/23 financial year to fund the ongoing need for corporate support services.

The compensation of employee's budget increases from a main budget of R133 million in 2019/20 to R145.2 million in 2020/21 to fund the approved organisational structure which includes insourcing 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 declines from a main budget of R36.8 million in 2019/20 to R31.9 million in 2020/21 to cover operational costs due to reprioritisation of funding. This budget also caters for facilities to accommodate staff in the Gauteng City Region's corridor (Northern, Eastern, Western, Southern and Central). Each corridor will have an impoundment facility, with one central impoundment facility as well as 15 service points to improve service delivery.

Payments for capital assets decline from R3.8 million in the 2019/20 financial year to R2.7 million in 2020/21 due to the compulsory budget baseline reduction.



**PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE****Programme description**

This programme aims to give effect to the constitutional mandate of the department to promote good relations between the police and the community. Communities are also mobilised through this programme, especially against abuse of drugs and other dependence-producing substances by young people. The programme also provides for the promotion of social crime prevention of all communities in the province through education and awareness programmes relevant to crime prevention and through focusing on the prevention of violence against women and children in the province. The programme also 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 the Gauteng Law Enforcement Agency Forum
- Increase support interventions for victims and vulnerable groups
- Strengthen the social movement against crime.

**Key policies, priorities and outputs**

A range of policies, strategies and plans provide 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 and Modernisation of the public service;
- National and provincial SAPS targets;
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	4 882	4 962	5 146	5 360	2 951	3 039	5 443	5 696	5 969
2. Policy And Research	4 795	4 662	8 254	9 994	8 494	8 046	8 316	8 556	8 967
3. Monitoring And Evaluation	21 849	25 109	25 428	34 379	37 279	27 596	72 687	73 323	90 261
4. Safety Promotion	66 382	69 152	75 104	75 072	72 472	72 824	123 901	129 035	135 229
5. Community Police Relations	41 977	44 473	43 217	44 070	44 070	44 101	43 517	44 763	46 915
<b>Total payments and estimates</b>	<b>139 885</b>	<b>148 358</b>	<b>157 149</b>	<b>168 875</b>	<b>165 266</b>	<b>155 606</b>	<b>253 864</b>	<b>261 373</b>	<b>287 341</b>

**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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>121 955</b>	<b>125 812</b>	<b>150 464</b>	<b>160 261</b>	<b>148 167</b>	<b>142 279</b>	<b>202 890</b>	<b>215 257</b>	<b>226 265</b>
Compensation of employees	59 468	58 808	68 302	92 383	78 474	76 134	100 923	107 179	112 324
Goods and services	62 487	67 004	82 162	67 878	69 693	66 145	101 967	108 078	113 941
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 083</b>	<b>2 739</b>	<b>1 309</b>	<b>1 721</b>	<b>1 735</b>	<b>1 030</b>	<b>1 816</b>	<b>1 916</b>	<b>2 008</b>
Provinces and municipalities	931	2 529	688	1 019	903	778	1 075	1 134	1 188
Non-profit institutions									
Households	152	210	621	702	832	252	741	782	820
<b>Payments for capital assets</b>	<b>16 789</b>	<b>19 767</b>	<b>5 345</b>	<b>6 893</b>	<b>15 348</b>	<b>12 281</b>	<b>49 158</b>	<b>44 200</b>	<b>59 068</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Buildings and other fixed structures		50	10				10 000	10 000	10 480
Machinery and equipment	16 789	19 717	5 307	6 893	15 293	12 226	39 158	34 200	48 588
Payments for financial assets	58	40	31		16	16			
Total economic classification	139 885	148 358	157 149	168 875	165 266	155 606	253 864	261 373	287 341

Actual expenditure increased by R17.3 million from R140 million in 2016/17 to R157.1 million in the 2018/19 financial year due, amongst other reasons, to services rendered to victims of violence and abuse through the *Ikhaya Lethemba* and victim empowerment centres and the patroller programme. This expenditure contributed to oversight of the effectiveness and efficiency of the province's law enforcement agencies and enhancement of social crime prevention by addressing violence against women and children.

Actual expenditure on compensation of employees increased by R8.8 million from R59.5 million in the 2016/17 financial period to R68.3 million in the 2018/19 financial year due to the inflation related adjustments to personnel payments. .

Actual expenditure on goods and services increased from R62.5 million in the 2016/17 financial year to R82.2 million in 2018/19 for reasons that included provision of catering services for victims of domestic violence and abuse housed at shelters, payment of patrollers, provision of training and uniform to patrollers and payment for municipal services and fleet services.

Payment for capital assets decreased from R16.8 million in the 2016/17 financial year to R5.3 million in 2018/19 as a number of projects had not been delivered by the end of March 2019. These included procurement of safety kiosks, installation of lifts at *Ikhaya Lethemba* and procurement of firearms. The department prioritised and implemented these projects in the 2019/20 financial year.

Over the 2020 MTEF, the budget appropriated to the programme increases from R253.9 million in 2020/21 to R287.4 million in 2022/23 caters for CPI inflation and includes additional funding to increase visible policing and to implement the e-policing strategy and the GBV Response Plan.

The goods and services' budget grows by R34 million from R67.9 million in 2019/20 to R102 million in 2020/21. This is due to additional funding allocated to this line item for gender training for law enforcement officers and health care workers as a first point of contact for survivors, for support and development of GBV related curriculum and the conduction of case studies and to ensure the availability of shelters and green doors for survivors in all Victim Empowerment Centres in Health institutions situated in corridors, skills training and a 2-year placement for 1000 GBV survivors in the relevant sectors of the economy

Payments for capital assets increase by R42.3 million from a main budget of R6.9 million in 2019/20 to R49.2 million in 2020/21. Payments for capital assets totals to R152.4 million over the 2020 MTEF of which, R108 million is appropriated for the procurement of mobile police stations to be placed in high crime spots and the procurement of motor vehicles to enable visible policing.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of research projects conducted	6	6	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	3	3	3	3
Number of research reports on special projects compiled	1	1	1	1
LEAs Performance Monitored	4	4	4	4
Number of Crime Dockets analysed and reported on	1 300	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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of reports 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	966	966	996	996
Number of safety interventions implemented	955	955	975	975
Number of Holistic Psycho- social services rendered to Gender based violence victims	1 400	1 400	1 500	1 600
Number of Community Police Forums assessed on functionality per year	142	142	142	142
Number of Community Safety Forums assessed on functionality per year	11	11	11	11
Number of Community Patroller Teams assessed in line with the existing standards	100	100	100	100
Number of Holistic Psycho- social services rendered to Gender based violence victims	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 Patroller 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 is also responsible for enhancing and managing user knowledge, skills and attitudes (in particular relating to pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. The programme also provides traffic officer, examiner of motor vehicles and drivers licence training courses. 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 takes place 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
- To contribute to 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); and
- GPG Pillar: Accelerated social transformation.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Traffic Law Enforcement	252 075	286 486	258 962	279 644	248 760	235 427	350 991	409 933	464 054
2. Special Services	25 921	24 771	26 190	30 937	26 737	16 499	32 948	34 760	36 429
3. Public Transport Inspectorate	42 128	73 940	88 358	45 649	124 858	172 350	48 617	51 291	53 753
4. Road Safety Promotion	49 675	62 869	70 880	60 461	52 161	42 450	64 390	67 930	71 191
<b>Total payments and estimates</b>	<b>369 799</b>	<b>448 066</b>	<b>444 390</b>	<b>416 691</b>	<b>452 516</b>	<b>466 726</b>	<b>496 946</b>	<b>563 914</b>	<b>625 427</b>

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>355 340</b>	<b>369 196</b>	<b>410 565</b>	<b>401 245</b>	<b>426 377</b>	<b>430 920</b>	<b>464 251</b>	<b>517 188</b>	<b>575 893</b>
Compensation of employees	289 145	313 844	356 023	363 208	389 517	385 271	431 569	475 434	537 700
Goods and services	66 193	55 352	54 542	38 037	36 860	45 649	32 682	41 754	38 193
Interest and rent on land	2								
<b>Transfers and subsidies to:</b>	<b>2 363</b>	<b>4 215</b>	<b>2 600</b>	<b>2 161</b>	<b>2 161</b>	<b>1 424</b>	<b>2 280</b>	<b>2 405</b>	<b>2 521</b>
Provinces and municipalities	301	542	559	161	161	286	170	179	188
Public corporations and private enterprises									
Non-profit institutions									
Households	2 062	3 673	2 041	2 000	2 000	1 138	2 110	2 226	2 333
<b>Payments for capital assets</b>	<b>12 025</b>	<b>74 447</b>	<b>31 185</b>	<b>13 285</b>	<b>23 901</b>	<b>34 305</b>	<b>30 415</b>	<b>44 321</b>	<b>47 013</b>
Buildings and other fixed structures							20 000	12 200	12 786
Machinery and equipment	12 025	74 447	31 185	13 285	23 901	34 305	10 415	32 121	34 227

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Payments for financial assets	71	208	40		77	77			
Total economic classification	369 799	448 066	444 390	416 691	452 516	466 726	496 946	563 914	625 427

The expenditure of the programme increased from R369.8 million in the 2016/17 financial period to R444.4 million in 2018/19 for programmes relating to road safety promotion, traffic law enforcement and public transport inspections. .

Expenditure on compensation of employees increased from R289.1 million in 2016/17 to R356 million in 2018/19. This is mainly attributable to the appointment of additional traffic officers to increase visibility of these officers in the province, and absorption of interns in the department.

Expenditure on goods and services decreased by R11.7 million from R66.2 million in 2016/17 to R54.6 million in 2018/19 as the department did not renew the operating lease contract for the impounding facility and reprioritised funding to compensation of employees.

Transfers and subsidies were for payment of injury on duty claims, leave gratuity, renewal of motor vehicles licenses and motor bikes permits.

Over the 2020 MTEF, the total programme budget increases from R496.9 million in 2020/21 to R625.4 million in 2022/23 to sustain delivery of services by this programme. This includes additional funding of R262.3 million to employ 400 additional traffic police officers over the next three years, thereby increasing visibility to enhance road safety. The compensation of employees' budget increases from R431.6 million in 2020/21 to R537.7 million in 2022/23.

An amount of R32.9 million is allocated to goods and services in the 2020/21 financial year, growing to R38.2 million in 2022/23. These funds are mainly for fleet services, maintenance of speed machines, impoundment facilities and procurement of uniforms for traffic officers.

Payments for capital assets increase from the main appropriation of R13.3 million in 2019/20 to R30.4 million in 2020/21 due to additional funding allocated for the implementation of GGT interventions. Over the 2020 MTEF, additional funding of R44 million is allocated to payments for capital assets to implement the e-Policing Strategy a Provincial Operations Centre which will connect with all existing cameras and co-ordinate with all law enforcement agencies.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of compliance inspection conducted	170	170	170	170
Number of speed operations conducted	12 800	13 200	13 200	13 200
Number of vehicles stopped and checked.	1 106 900	1 162 300	1 220 415	1 220 415
Number of roadside check point operations conducted	5 500	5 510	5 510	5 510
Number of drunken driving operations conducted	1 300	1 500	1 500	1 500
Number of pedestrian operations conducted	1 700	1 700	1 700	1 700
Number crime prevention operations supporting other LEAs	3 500	4 000	4 000	4 000
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	4 000	4 200	4 200	4 200
Number of Learner transport operations conducted.	360	370	370	370
Number of Vehicles weighed	220 000	240 000	240 000	240 000
Number of Road Safety awareness programmes conducted	1 400	1 500	1 500	1 500
Number of Schools involved in road Safety education programme	2 190	2 280	2 280	2 280
Number of Traffstats models conducted	-	12		

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

The table below gives the breakdown per programme of the total personnel headcount against the corresponding compensation of employees' budget over the seven-year period.

Total personnel headcount is projected to be 1 827 in the 2020/21 financial year; this is as per staff establishment in the approved organisational structure and includes contract workers and internships. Contract workers and internships are regarded as appointments additional to the staff establishment. To increase visible policing the department will employ additional traffic officers in a phased –in approach. Over the 2020 MTEF, 400 provincial traffic officers will be appointed from the current pool of traffic officers on contract through the department's recruitment process. An additional 71 staff in the Administration programme are to capacitate the department in the areas of corporate services Over the 2020 MTEF, total personnel headcount remains at 1 827 and the personnel budget is adjusted for inflation related growth to sustain this staff establishment.



TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

TABLE 10.11: SUMMARY OF BEL PARTNERSHIP EMPLOYEE NUMBERS AND COSTS																	
R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTE				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	747	157 335	747	202 174	681	197 680	685	1	686	153 675	1 111	339 545	1 453	393 288	28%	37%	42%
7 – 10	398	155 101	398	152 999	372	178 601	517		517	201 180	500	271 397	500	285 425	(1)%	12%	36%
11 – 12	54	45 591	54	44 623	45	26 385	79	1	80	47 199	76	57 706	76	61 476	(2)%	9%	8%
13 – 16	28	30 150	28	33 346	20	28 751	31		31	30 340	28	35 586	28	37 294	(3)%	7%	5%
Other	555	29 943	555	17 631	476	80 534	525		525	128 200	112	31 559	112	33 075	(40)%	(36)%	9%
Total	1 782	418 120	1 782	450 773	1 594	511 951	1 837	2	1 839	560 594	1 827	735 793	2 169	810 558	6%	13%	100%
Programme																	
1. Administration	224	69 507	224	78 121	227	87 626	322		322	99 189	393	153 180	393	160 534	7%	17%	20%
2. Provincial Secretariat For Police Service	355	59 468	355	58 808	255	68 302	249	2	251	76 134	168	103 879	168	112 324	(13)%	14%	14%
3. Traffic Management	1 203	289 145	1 203	313 844	1 112	356 023	1 266		1 266	385 271	1 266	478 734	1 608	537 700	8%	12%	67%
Total	1 782	418 120	1 782	450 773	1 594	511 951	1 837	2	1 839	560 594	1 827	735 793	2 169	810 558	6%	13%	100%
Employee dispensation classification																	
Social Services Professions	3	322	3	344	3	364	3		3	384	3	427	3	447	0%	5%	3%
Engineering Professions and related occupations																	
Medical and related professionals	1	75	1	80	1	84	1		1	86	1	96	1	101	0%	6%	1%
Educators and related professionals																	
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																	

## 9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 782	1 782	1 594	1 839	1 839	1 839	1 827	1 827	2 169
Number of personnel trained	687	1 261	1 453	845	845	845	891	891	891
of which									
Male	271	593	644	370	370	370	390	390	390
Female	416	668	809	475	475	475	501	501	501
Number of training opportunities	20	30	48	33	33	33	45	45	45
of which									
Tertiary	5	5	14	7	7	7	10	10	10
Workshops	15	20	34	21	21	21	30	30	30
Other		5		5	5	5	5	5	5
Number of bursaries offered		80	102	117	117	117	159	160	160
Number of interns appointed	54	70	70	70	70	70	110	110	110
Number of learnerships appointed		-							
Number of days spent on training	650	700	900	950	950	950	1 002	1 002	1 002
<b>Payments on training by programme</b>									
1. Administration	1 885	1 550	4 249	1 785	1 785	1 785	1 883	1 987	2 082
2. Provincial Secretariat For Police Service	8 944	8 901	4 424	3 922	3 922	3 922	3 693	3 896	4 083
3. Traffic Management	749	878	53						
<b>Total payments on training</b>	<b>11 578</b>	<b>11 329</b>	<b>8 726</b>	<b>5 707</b>	<b>5 707</b>	<b>5 707</b>	<b>5 576</b>	<b>5 883</b>	<b>6 165</b>

The table above gives information about the various training programmes attended by employees, with 891 being trained in the 2020/21 financial year; 390 will be male and 501 female. An amount of R5.6 million will be spent on training in Programme 1 (Administration) and Programme 2 (Provincial Secretariat for Police Service). Programme 3 does not spend on training since traffic law officers are trained by the Road Traffic Management Corporation (RTMC). This includes generic and technical training as well as bursaries. The interns also attended various training programmes to develop them for the workplace. In 2019/20, the department decided to implement Recognition of Prior Learning. As a result, the number of bursary beneficiaries increases over the 2020 MTEF.

# **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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>8 998</b>	<b>10 641</b>	<b>1 252</b>	<b>1 433</b>	<b>1 433</b>	<b>1 433</b>	<b>1 421</b>	<b>1 409</b>	<b>1 477</b>
Sale of goods and services produced by department (excluding capital assets)	8 998	10 641	1 252	1 433	1 433	1 433	1 421	1 409	1 477
Sales by market establishments	1 327	4 622	1 252	1 433	1 433	1 433	1 421	1 409	1 477
Other sales	7 671	6 019							
Of which									
Health patient fees	390								
Other (Specify)	206								
Other (Specify)	4 528								
Other (Specify)	2 547								
<b>Transfers received from:</b>	<b>30</b>								
Public corporations and private enterprises	30								
<b>Fines, penalties and forfeits</b>	<b>24 002</b>	<b>27 734</b>	<b>28 333</b>	<b>24 897</b>	<b>24 897</b>	<b>27 631</b>	<b>25 707</b>	<b>27 121</b>	<b>30 811</b>
<b>Interest, dividends and rent on land</b>	<b>13</b>	<b>47</b>	<b>6</b>						
Interest	13	47	6						
<b>Sales of capital assets</b>			<b>4 404</b>			<b>2 701</b>			
<b>Transactions in financial assets and liabilities</b>	<b>7 706</b>	<b>7 011</b>	<b>9 231</b>	<b>9 450</b>	<b>9 450</b>	<b>9 450</b>	<b>10 489</b>	<b>11 066</b>	<b>11 597</b>
<b>Total departmental receipts</b>	<b>40 749</b>	<b>45 433</b>	<b>43 226</b>	<b>35 780</b>	<b>35 780</b>	<b>41 215</b>	<b>37 617</b>	<b>39 596</b>	<b>43 885</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>597 257</b>	<b>623 118</b>	<b>692 704</b>	<b>731 290</b>	<b>728 192</b>	<b>722 151</b>	<b>844 327</b>	<b>916 650</b>	<b>995 208</b>
Compensation of employees	418 120	450 773	511 951	588 586	577 433	560 594	677 700	735 793	810 558
Salaries and wages	361 637	392 490	448 269	499 524	482 692	488 442	549 009	599 468	651 078
Social contributions	56 483	58 283	63 682	89 062	94 741	72 152	128 691	136 325	159 480
<b>Goods and services</b>	<b>179 135</b>	<b>172 336</b>	<b>180 753</b>	<b>142 704</b>	<b>150 759</b>	<b>161 557</b>	<b>166 627</b>	<b>180 857</b>	<b>184 650</b>
Administrative fees	358	879	2 103	1 139	2 427	1 793	1 201	1 266	1 327
Advertising	14 196	30 946	23 198	4 763	11 083	12 734	3 254	3 164	3 986
Minor assets	762	781	640	1 292	1 455	696	1 363	1 437	1 506
Audit cost: External	3 840	3 967	4 068	4 775	4 775	4 167	4 399	4 655	4 878
Bursaries: Employees	1 114	807	1 866	1 066	2 566	1 761	1 125	1 187	1 244
Catering: Departmental activities	9 328	12 552	7 619	5 563	3 968	3 680	2 890	3 510	3 679
Communication (G&S)	6 140	4 418	3 788	6 584	4 294	4 548	3 608	4 589	4 811
Computer services	6 807	4 334	3 514	6 057	5 030	4 742	5 168	5 453	5 714

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Consultants and professional services:									
Business and advisory services	1 634	1 058	4 978	2 528	3 828	3 554	1 027	872	914
Legal services	1 851	2 352	1 687	1 898	1 200	2 352	2 284	999	1 047
Contractors	6 155	23 304	24 875	13 726	18 777	14 650	20 776	21 551	22 585
Agency and support / outsourced services	11 800	4 396	4 598	3 853	5 672	21 427	4 048	4 271	4 476
Fleet services (including government motor transport)	27 742	28 756	33 669	22 390	21 906	25 802	14 687	19 064	19 416
Inventory: Clothing material and accessories	18 913	4 260	6 896	13 389	6 889	2 314	16 694	19 902	15 857
Inventory: Farming supplies									
Inventory: Food and food supplies	268				835	446			
Inventory: Fuel, oil and gas	3								
Inventory: Learner and teacher support material	459	78		143		126	151	159	167
Inventory: Materials and supplies	448	1	89	2 113		171	915	964	1 011
Inventory: Medical supplies	597	87	167	426	226	161	449	474	497
Inventory: Medicine				44	636	413	46	49	51
Inventory: Other supplies	102	562	1 264	710	1 706	1 006	749	790	828
Consumable supplies	4 800	3 931	4 042	3 923	3 493	3 333	4 245	4 481	4 696
Consumable: Stationery, printing and office supplies	3 949	3 943	1 167	4 239	1 740	1 656	4 471	4 718	4 945
Operating leases	21 359	8 854	4 256	10 656	10 106	2 460	11 242	11 860	12 430
Property payments	12 016	9 353	11 198	11 575	12 605	14 337	11 485	12 116	12 697
Transport provided: Departmental activity		5 012	5 354	3 850	5 405	5 718	3 171	2 768	2 901
Travel and subsistence	5 264	2 521	2 302	3 634	1 245	1 504	3 833	4 043	4 238
Training and development	4 976	7 163	9 010	5 707	5 052	9 342	35 847	37 555	39 359
Operating payments	270	391	1 636	545	439	1 096	575	606	635
Venues and facilities	6 682	4 857	14 000	4 108	11 223	12 948	5 341	6 684	7 005
Rental and hiring	7 302	2 774	2 769	2 008	2 178	2 620	1 583	1 670	1 750
Interest and rent on land	2	9							
Interest		9							
Rent on land	2								
Transfers and subsidies	3 624	7 839	5 150	3 882	5 340	4 066	4 096	4 321	4 529
Provinces and municipalities	1 389	3 343	1 461	1 180	1 064	1 064	1 245	1 313	1 376
Provinces	157	2 456	423						
Provincial agencies and funds	157	2 456	423						
Municipalities	1 232	887	1 038	1 180	1 064	1 064	1 245	1 313	1 376

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Municipal agencies and funds	1 232	887	1 038	1 180	1 064	1 064	1 245	1 313	1 376
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	2 235	4 496	3 689	2 702	4 276	3 002	2 851	3 008	3 153
Social benefits	2 235	4 313	2 641	2 702	3 565	1 773	2 851	3 008	3 153
Other transfers to households		183	1 048		711	1 229			
Payments for capital assets	31 629	99 805	40 144	24 052	44 415	51 730	82 303	90 235	107 878
Buildings and other fixed structures		50	10				30 000	22 200	23 266
Buildings		50	10						
Machinery and equipment	31 554	99 738	40 106	24 052	44 360	51 675	52 303	68 035	84 612
Transport equipment	28 210	80 839	37 374	19 113	30 729	48 332	40 322	66 624	83 133
Other machinery and equipment	3 344	18 899	2 732	4 939	13 631	3 343	11 981	1 411	1 479
Software and other intangible assets	75	17	28		55	55			
Payments for financial assets	137	386	71		93	93			
<b>Total economic classification</b>	<b>632 647</b>	<b>731 148</b>	<b>738 069</b>	<b>759 224</b>	<b>778 040</b>	<b>778 040</b>	<b>930 726</b>	<b>1 011 206</b>	<b>1 107 615</b>

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>119 962</b>	<b>128 110</b>	<b>131 675</b>	<b>169 784</b>	<b>153 648</b>	<b>148 952</b>	<b>177 186</b>	<b>184 205</b>	<b>193 050</b>
Compensation of employees	69 507	78 121	87 626	132 995	109 442	99 189	145 208	153 180	160 534
Salaries and wages	61 856	69 939	78 137	113 428	89 125	86 544	124 754	131 583	137 900
Social contributions	7 651	8 182	9 489	19 567	20 317	12 645	20 454	21 597	22 634
Goods and services	50 455	49 980	44 049	36 789	44 206	49 763	31 978	31 025	32 516
Administrative fees	178	126	550	239	160	189	252	265	278
Advertising	12 349	14 779	7 797	3 728	8 595	9 675	362	212	222
Minor assets	184	462	122	370	371	50	390	411	431
Audit cost: External	3 840	3 967	4 068	4 775	4 775	4 167	4 399	4 655	4 878
Bursaries: Employees	1 114	807	1 866	1 066	2 566	1 761	1 125	1 187	1 244
Catering: Departmental activities	2 752	3 171	1 327	399	1 055	715	422	446	468
Communication (G&S)	3 071	2 149	2 196	2 419	2 169	4 023	2 052	2 057	2 156
Computer services	6 806	4 319	3 442	5 150	5 030	4 742	4 211	4 443	4 656
Consultants and professional services: Business and advisory services	21	18	16		500	395			
Legal services	1 851	2 352	1 687	1 898	1 200	2 352	2 284	999	1 047



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Contractors	2 094	4 634	4 187	1 675	1 291	4 638	1 362	1 438	1 507
Agency and support / outsourced services	817	571	537	90	1 605	2 248	95	100	105
Fleet services (including government motor transport)	356	431	569	843	859	965	781	824	864
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	99					112			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	441								
Inventory: Materials and supplies		1							
Inventory: Medical supplies			9						
Inventory: Other supplies			40						
Consumable supplies	1 385	1 258	1 310	2 111	1 411	1 799	2 334	2 464	2 582
Consumable: Stationery, printing and office supplies	1 044	1 647	652	1 661	562	833	1 751	1 848	1 937
Operating leases	659	99	835	1 847	1 297	1 504	1 949	2 056	2 155
Property payments	6 107	3 528	4 210	3 870	4 900	4 465	3 638	3 838	4 022
Transport provided: Departmental activity		98	51	169	169	210	178	188	197
Travel and subsistence	768	856	1 126	1 148	611	445	1 210	1 276	1 338
Training and development	1 859	1 969	3 325	1 785	1 459	1 539	1 554	600	629
Operating payments	88	282	502	545	270	437	575	606	635
Venues and facilities	1 800	1 382	2 346	655	2 505	1 553	689	727	762
Rental and hiring	772	1 075	1 279	346	846	946	365	385	403
Interest and rent on land		9							
Interest		9							
Rent on land									
<b>Transfers and subsidies</b>	<b>178</b>	<b>885</b>	<b>1 241</b>		<b>1 444</b>	<b>1 612</b>			
Provinces and municipalities	157	272	214						
Provinces	157	272	214						
Provincial agencies and funds	157	272	214						
Households	21	613	1 027		1 444	1 612			
Social benefits	21	450	67		733	673			
<b>Payments for capital assets</b>	<b>2 815</b>	<b>5 591</b>	<b>3 614</b>	<b>3 874</b>	<b>5 166</b>	<b>5 144</b>	<b>2 730</b>	<b>1 714</b>	<b>1 797</b>
Machinery and equipment	2 740	5 574	3 614	3 874	5 166	5 144	2 730	1 714	1 797
Transport equipment	360	2 422	2 088	1 177	2 177	2 772	1 914	303	318
Other machinery and equipment	2 380	3 152	1 526	2 697	2 989	2 372	816	1 411	1 479

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Software and other intangible assets	75	17							
Payments for financial assets	8	138							
<b>Total economic classification</b>	<b>122 963</b>	<b>134 724</b>	<b>136 530</b>	<b>173 658</b>	<b>160 258</b>	<b>155 708</b>	<b>179 916</b>	<b>185 919</b>	<b>194 847</b>

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>121 955</b>	<b>125 812</b>	<b>150 464</b>	<b>160 261</b>	<b>148 167</b>	<b>142 279</b>	<b>202 890</b>	<b>215 257</b>	<b>226 265</b>
Compensation of employees	59 468	58 808	68 302	92 383	78 474	76 134	100 923	107 179	112 324
Salaries and wages	54 120	53 136	61 938	80 893	69 164	69 342	88 357	93 568	98 059
Social contributions	5 348	5 672	6 364	11 490	9 310	6 792	12 566	13 611	14 265
Goods and services	62 487	67 004	82 162	67 878	69 693	66 145	101 967	108 078	113 941
Administrative fees	158	637	1 533	900	2 257	739	949	1 001	1 049
Advertising	1 530	6 217	3 487	1 035	1 788	2 308	2 892	2 952	3 764
Minor assets	498	319	436	922	1 014	584	973	1 026	1 075
Bursaries: Employees									
Catering: Departmental activities	6 358	8 469	5 281	5 164	2 763	2 838	2 468	3 064	3 211
Communication (G&S)	1 252	886	1 029	2 129	1 589	410	1 245	1 149	1 206
Computer services	1	15	72	907			957	1 010	1 058
Consultants and professional services: Business and advisory services	1 613	1 040	4 490	2 528	3 328	2 869	1 027	872	914
Contractors	2 912	17 293	18 740	11 051	16 486	3 526	18 359	19 000	19 912
Agency and support / outsourced services	4 338	3 328	4 061	2 767	4 067	19 179	2 902	3 062	3 209
Fleet services (including government motor transport)	8 247	8 827	7 652	6 314	5 814	2 477	6 014	5 985	6 272
Inventory: Clothing material and accessories	16 009	688	112	9 002	2 502	490	9 497	10 019	10 500
Inventory: Farming supplies									
Inventory: Food and food supplies	123				835	334			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	18			143		126	151	159	167
Inventory: Materials and supplies	172			2 113		64	915	964	1 011
Inventory: Medical supplies	76	46	58	426	126	60	449	474	497
Inventory: Medicine				44	636	413	46	49	51
Inventory: Other supplies		463	149	710	710	397	749	790	828
Consumable supplies	2 577	1 488	1 786	1 734	1 734	1 344	1 829	1 930	2 023

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Consumable: Stationery, printing and office supplies	528	87	504	944	444	272	996	1 051	1 102
Operating leases			2 214			9			
Property payments	3 477	4 683	6 542	5 532	5 532	7 414	5 554	5 859	6 140
Transport provided: Departmental activity		4 864	5 208	3 681	5 186	5 446	2 993	2 580	2 704
Travel and subsistence	669	389	498	795	340	464	839	885	928
Training and development	2 367	3 025	5 171	3 922	3 593	2 407	34 293	36 955	38 730
Operating payments		58	1 134		169	148			
Venues and facilities	4 197	2 622	10 893	3 453	7 618	10 322	4 652	5 957	6 243
Rental and hiring	5 367	1 560	1 112	1 662	1 162	1 505	1 218	1 285	1 347
Interest and rent on land									
Interest									
<b>Transfers and subsidies</b>	<b>1 083</b>	<b>2 739</b>	<b>1 309</b>	<b>1 721</b>	<b>1 735</b>	<b>1 030</b>	<b>1 816</b>	<b>1 916</b>	<b>2 008</b>
Provinces and municipalities	931	2 529	688	1 019	903	778	1 075	1 134	1 188
Municipalities	931	887	688	1 019	903	778	1 075	1 134	1 188
Municipal agencies and funds	931	887	688	1 019	903	778	1 075	1 134	1 188
Households	152	210	621	702	832	252	741	782	820
Social benefits	152	205	533	702	832	48	741	782	820
<b>Payments for capital assets</b>	<b>16 789</b>	<b>19 767</b>	<b>5 345</b>	<b>6 893</b>	<b>15 348</b>	<b>12 281</b>	<b>49 158</b>	<b>44 200</b>	<b>59 068</b>
Buildings and other fixed structures		50	10				10 000	10 000	10 480
Buildings		50	10						
Machinery and equipment	16 789	19 717	5 307	6 893	15 293	12 226	39 158	34 200	48 588
Transport equipment	16 369	18 710	4 116	4 651	4 651	11 255	38 293	34 200	48 588
Other machinery and equipment	420	1 007	1 191	2 242	10 642	971	865		
<b>Payments for financial assets</b>	<b>58</b>	<b>40</b>	<b>31</b>		<b>16</b>	<b>16</b>			
<b>Total economic classification</b>	<b>139 885</b>	<b>148 358</b>	<b>157 149</b>	<b>168 875</b>	<b>165 266</b>	<b>155 606</b>	<b>253 864</b>	<b>261 373</b>	<b>287 341</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>355 340</b>	<b>369 196</b>	<b>410 565</b>	<b>401 245</b>	<b>426 377</b>	<b>430 920</b>	<b>464 251</b>	<b>517 188</b>	<b>575 893</b>
Compensation of employees	289 145	313 844	356 023	363 208	389 517	385 271	431 569	475 434	537 700
Salaries and wages	245 661	269 415	308 194	305 203	324 403	332 556	335 898	374 317	415 119
Social contributions	43 484	44 429	47 829	58 005	65 114	52 715	95 671	101 117	122 581
Goods and services	66 193	55 352	54 542	38 037	36 860	45 649	32 682	41 754	38 193
Administrative fees	22	116	20		10	865			
Advertising	317	9 950	11 914		700	751			
Minor assets	80		82		70	62			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Catering: Departmental activities	218	912	1 011		150	127			
Communication (G&S)	1 817	1 383	563	2 036	536	115	311	1 383	1 449
Contractors	1 149	1 377	1 948	1 000	1 000	6 486	1 055	1 113	1 166
Agency and support / outsourced services	6 645	497		996			1 051	1 109	1 162
Fleet services (including government motor transport)	19 139	19 498	25 448	15 233	15 233	22 360	7 892	12 255	12 280
Inventory: Clothing material and accessories	2 904	3 572	6 784	4 387	4 387	1 824	7 197	9 883	5 357
Inventory: Food and food supplies	46								
Inventory: Fuel, oil and gas	3								
Inventory: Learner and teacher support material		78							
Inventory: Materials and supplies	276		89			107			
Inventory: Medical supplies	521	41	100		100	101			
Inventory: Medicine									
Inventory: Other supplies	102	99	1 075		996	609			
Consumable supplies	838	1 185	946	78	348	190	82	87	91
Consumable: Stationery, printing and office supplies	2 377	2 209	11	1 634	734	551	1 724	1 819	1 906
Operating leases	20 700	8 755	1 207	8 809	8 809	947	9 293	9 804	10 275
Property payments	2 432	1 142	446	2 173	2 173	2 458	2 293	2 419	2 535
Travel and subsistence	3 827	1 276	678	1 691	294	595	1 784	1 882	1 972
Training and development	750	2 169	514			5 396			
Operating payments	182	51				511			
Venues and facilities	685	853	761		1 100	1 073			
Rental and hiring	1 163	139	378		170	169			
Interest and rent on land	2								
Interest									
Rent on land	2								
<b>Transfers and subsidies</b>	<b>2 363</b>	<b>4 215</b>	<b>2 600</b>	<b>2 161</b>	<b>2 161</b>	<b>1 424</b>	<b>2 280</b>	<b>2 405</b>	<b>2 521</b>
Provinces and municipalities	301	542	559	161	161	286	170	179	188
Provinces		542	209						
Provincial agencies and funds		542	209						
Municipalities	301		350	161	161	286	170	179	188
Municipal agencies and funds	301		350	161	161	286	170	179	188
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Private enterprises									
Other transfers									
Non-profit institutions									
Households	2 062	3 673	2 041	2 000	2 000	1 138	2 110	2 226	2 333
Social benefits	2 062	3 658	2 041	2 000	2 000	1 052	2 110	2 226	2 333
Other transfers to households		15				86			
Payments for capital assets	12 025	74 447	31 185	13 285	23 901	34 305	30 415	44 321	47 013
Buildings and other fixed structures							20 000	12 200	12 786
Buildings									
Machinery and equipment	12 025	74 447	31 185	13 285	23 901	34 305	10 415	32 121	34 227
Transport equipment	11 481	59 707	31 170	13 285	23 901	34 305	115	32 121	34 227
Other machinery and equipment	544	14 740	15				10 300		
Payments for financial assets	71	208	40		77	77			
Total economic classification	369 799	448 066	444 390	416 691	452 516	466 726	496 946	563 914	625 427

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 789	974	1 448	1 000	1 000	1 000			
Compensation of employees	1 789	974	1 448	1 000	1 000	1 000			
Salaries and wages	1 789	974	1 448	1 000	1 000	1 000			
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 789	974	1 448	1 000	1 000	1 000			

