

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2021/22	R 962 280 000
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 corporate 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
- 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
- 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
- To provide traffic services.

National Development Plan

The 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 perceives 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 supports and is aligned with the TMR agenda of the new administration. This aims at:

- Accelerated social transformation
- Transformation of the State and governance;
- Modernisation of the Public Service
- 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) and school safety programmes aimed at addressing the prevalence of violence in schools across the province. It continues to mobilise communities against crime by conducting targeted crime perception management. It enhances the oversight model on law enforcement agencies which includes the SAPS and the three metropolitan police departments operating within the province. Through its oversight programme, the department assists police to reduce violent crimes also known as TRIO crimes, that is, robbery with aggravating circumstances, including carjacking, house and business robbery. The department endeavours to reduce corruption within the LEAs.

To ensure enhanced oversight, the department consistently refocuses the 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 continues to facilitate the reduction in the province's road fatalities through traffic law enforcement and road safety education. It also manages taxi violence more effectively by establishing provincial taxi violence task team as and when the need arises. It also plays a pivotal role in reducing crime by participating in joint operations with other LEAs and by coordination of Gauteng Law Enforcement Agencies Forum (GLEAF).

Transformation of the state and governance

The Department's contribution to state and governance transformation is through:

- Intensified Batho Pele programmes in the department through a range of interventions and awareness programmes
- Enhanced ethical conduct by facilitating the submission of financial e-disclosures for senior management, deputy directors and officials in the Office of the Chief Financial Officer (CFO)
- Promotion of an ethical environment based on awareness sessions conducted for all employees
- Improved impact assessments as well as performance monitoring and reporting on departmental programmes
- Implementation of full-scale enterprise risk management model, budget-monitoring sessions and accurate reporting to relevant authorities and oversight bodies
- Continuous monitoring of action plans on fraud-prevention, strategic and operational risks and audit findings
- Establishing of 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 utilisation of the Electronic Quarterly Performance Reporting System as part of service delivery integration in the province
- Establishing an electronic SCM process for completing RSLO1 forms to reduce turnaround times
- Improving the existing complaints-management system to enhance its capabilities and pressing for a fully integrated command centre as well as an on-board E-NATIS system in all traffic management vehicles
- Purchase of high powered police patrol vehicles to improve policing in the province
- Establishment of a state of the art command centre.

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 enterprise
- 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 EPWP.

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. The GGT 2030 interventions of the department are as follows:

- Developing initiatives that target a significant reduction in poverty, inequality and unemployment such as Tshepo 1 Million; welfare to be upscaled
- Creating a platform for youth ownership in our province through co-production of social spaces – building sporting, arts, cultural and development opportunities
- Improving policing and community safety efforts, with particular emphasis on gender-based violence and supporting the rights of women, youth, senior citizens, people with disabilities, military veterans and the LGBTIQ+ community.

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) to improve police performance through the oversight programme
- 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 the draft National Road Traffic Law Enforcement Code (NRTLEC) through:
 - Intensified social crime prevention and road safety education 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
- The 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
- The South African Police Service Act, 1995.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

Outcome: All Gauteng people are and feel safe

Safety of the citizens of Gauteng and all who live in it continued to be the focal point as per the impact statement of the department. The department adapted to the different working conditions as imposed by the COVID-19 lockdown regulations and continued with its oversight role by holding law enforcement agencies accountable for their performance. Community Police Forums and Patroller Teams contributed immensely to the enforcement of the COVID-19 lockdown regulations. A total of 3 462 patrollers were deployed at various malls and 359 at homeless shelters. In line with the Premier's 2020 SOPA commitment of deploying 10 patrollers per ward, the department has already recruited 3 639, covering 180 wards.

To improve police visibility, 55 high powered motor vehicles and 4 mobile police stations were procured and handed over to SAPS. During lockdown, the country experienced a significant increase in Gender Based Violence and Femicide (GBVF) incidents, which resulted in the President of the country declaring GBVF as the second pandemic. Consequently, the Department heightened efforts to fight this scourge, and implemented numerous interventions. The department, as the Provincial Coordinator of opposition to GBVF undertook research which amongst other investigations:

- Established the incidence of cases by identifying the areas where most are registered.
- Determined the available resources and capacity for implementation of the Emergency Response Action Plan against GBV.

As part of implementation of the Gauteng GBVF response plan, to date, the terms of reference (ToR) for the Advisory Council and the structure of the Provincial Technical Committee have been approved. To ensure improved support to GBV victims, the department procured 11 cars for the Family violence, Child protection and Sexual offenses unit (FCS) at police stations recording high numbers of GBV cases. Victim Empowerment Centres (VECs) were refurbished to improve access for disabled people. Furthermore, multi-disciplinary tracking of cases and care services across all corridors was implemented. This programme ensures integration and follow-up in investigation and prosecution of GBVF matters. As a result of this intervention, more than 13 life sentence convictions were obtained.

The departmental approach of focused interventions includes care, support and prevention which helped in facilitating a strengthened, survivor-focused, resourced and coordinated strategic response. To this end, a total of 620 GBV brigades were recruited, screened and inducted. The role of GBV Brigades can be summarised as follows:

- Lead community mobilisation and advocate for gender equality
- Report cases when identified
- Establish networks for support
- Conduct assessments and make referrals where appropriate.

The roll out of GBV brigades is part of the GBV community outreach programmes of the department. The department also appointed 143 floor managers at VECs at police stations.

A significant 60 per cent decline in road fatalities was registered in the first quarter and 26 per cent in the second quarter. This decline was short-lived and can be attributed to hard lockdown during level 5 and 4, because an increase of 4 per cent was registered in the third quarter after the lockdown restrictions were eased. During the current financial year, the Gauteng Traffic Police was forced to operate a 24-hour shift to enable continuous and consistent enforcement of the Disaster Management Act and Regulations (DMA). This resulted in increased efforts to enforce traffic laws on the roads and ensure compliance by all road users including pedestrians.

Although the school calendar was affected by the lockdown, the department conducted audits at schools and ensured that they comply with the COVID-19 regulations. The School Safety Programme was implemented with a focus on school violence, of which bullying is one manifestation. The department, in collaboration with SAPS, conducted searches for amongst others drugs and weapons at schools and where necessary appropriate rehabilitation programmes were instituted. Vandalism of school property and theft during the COVID-19 lockdown necessitated stronger collaboration with sister departments such as the Gauteng Department of Education and the deployment of community patrollers at schools.

The availability of reliable data is important for the department to make informed decisions, and as a result a number of research projects were undertaken. Amongst these, the 'Functionality of VECs' was finalised, with findings and recommendations still to be disseminated to all stakeholders for further action.

Output 1: LEAs performance monitored

To ensure improved policing and monitoring of police service delivery, an integrated 5-year policing plan was developed and approved. The department also continued with implementation of the Delivery Support Programme which emphasises the need to change public perceptions and to inform citizens of the realities of safety in the province. As part of efforts to ensure improved service delivery, 55 priority police stations went through accountability sessions utilising the virtual Gauteng Integrated Police Performance System (GIPPS), which was an innovation following COVID-19 regulation. Most of the police stations showed a

significant improvement with performance of above 50 per cent in service delivery. The department together with the SAPS and metropolitan police departments (MDPs), as strategic and operational partners, resolved that underperforming police stations will be subjected to monthly assessments at a corridor level.

Despite the impact of COVID-19, the department continued to undertake announced and unannounced visits targeting 143 police stations per quarter. Although not much was done during quarter 1 and quarter 2, the department intensified its efforts in the third quarter following the lifting of COVID-19 restrictions. A total of 237 unannounced and 55 announced station visits were conducted.

Crime prevention remains critical in ensuring safety and thus the department continued with crime prevention operations with other law enforcement agencies. Those undertaken include but are not limited to 'O kae Molao', operations targeting illegal mining, counterfeit goods and hijacked buildings in partnership with SAPS and MDPs.

Complaints mechanisms

The department continued to monitor service delivery complaints in relation to police inefficiencies, with a total of 126 complaints recorded and processed. One hundred and twenty-three were finalised which translates to 97 per cent finalisation.

Independent Police Investigative Directorate (IPID) recommendations

Due to the impact of COVID-19 the majority of the departmental programmes were halted, and this required the department to come up with innovative ways to conduct its business. To this end, 3 virtual meetings were held between the department, IPID and LEAs to review and monitor the implementation of the recommendations.

Compliance with Domestic Violence Act

The increase in GBV gave impetus to the auditing of domestic violence cases to ensure compliance with the Domestic Violence Act, No 116 of 1998 (DVA), by the SAPS. The auditing of dockets continued with 55 assessments conducted, the most common finding being that relating to the recording in SAPS 508 (a), which is the incident form, and SAPS 508 (b), which is a register of cases. Virtual sessions on compliance with the DVA were held to discuss progress on DVA compliance and to map a way forward following the lifting of COVID-19 regulations.

Dockets audited

The department audited 160 dockets classified as closed cases relating to contact crimes (murder, attempted murder, common assault, sexual offences and robbery). This is lower than the target for the period under review, and the department has developed a catch plan to address the shortfall in the remaining quarters. The primary purpose of the docket audits is to improve investigation of crime by the SAPS, assist the SAPS with these investigations and ensure that the withdrawal of cases is minimised.

The cross-cutting challenges commonly identified were as follows:

- Feedback pro-forma not attached in the docket
- Serial numbers of stolen property not circulated on the system
- Premature closure of dockets
- Investigating officers not complying with issued instructions
- Witness statements not obtained
- Informers not tasked
- Commanders not following up on instructions issued.

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

Policy and research

A total of 5 research projects were planned for the 2020/21 financial year. The letters of permission have been received to finalise research instruments and data collection has begun in some of the research studies. The research projects for the year were as follows:

- An investigation of the motives, perspective and rationale of murder perpetrators in Gauteng Province
- An investigation of the motives, perspective and rationale of sexual offenses perpetrators in Gauteng Province
- An evaluation of 'O kae Molao' operations in Gauteng Province
- The impact of alcohol on communities of Gauteng Province
- Data mining in Gauteng Province.

To date three of the research projects have been completed.

Output 2: Reduction in crimes against women and children

The department continued with the implementation of the GBV response plan and VAWAC programmes. Strengthening partnerships with various stakeholders continued to be a key driver of change with force multipliers in the form of GBV brigades adopted to fight the scourge of GBV in the province. To date, the department has recruited and trained 620 GBV brigades who have been placed across all 5 corridors, with a total of 40 000 households reached. To ensure timeous response to GBV cases, a total of 11 motor vehicles were procured and handed over to police stations with high cases.

A total of 132 interventions were conducted in partnership with community based organisations, faith-based organisations (FBOs) and NGOs. As part of the victim-centred approach employed by the department, VECs across the province were monitored to ascertain their functionality, however, due to the lockdown and intermittent closure of police stations, the department managed to conduct only 124 spots checks. The focus on improving floor management at VECs continued and 143 floor managers were appointed. Preparation for the rollout of green doors continues and 36 of the green doors are anticipated to be fully functional by the end of the year.

Output 3: Social crime prevention

The department continued with the roll-out of educational community programmes in partnership with stakeholders including the SAPS, NGOs and FBOs. Technology was utilised to establish platforms where groupings such as Youth Desks, Men as Safety Promoters (MASP) and Women as Safety Promoters (WASP) continued with empowerment initiatives. As part of the COVID-19 response plan, the department deployed patrollers at homeless shelters and schools to safeguard the infrastructure and protect other vulnerable groups. Following the lowering risk adjusted strategy, the department has planned to intensify its programmes, roll-out social crime prevention activations, conduct roundtable discussions, and implement community outreach programmes such as door-to-door visits and Izimbizos in the remaining quarters of the year.

Community Police Relations

The department continued to assess and support Community Police Forums (CPFs), CSFs and patroller teams. A total of 57 CPFs, 1 CSF and 54 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

The implementation of the IPID recommendations continued to be a catalyst for change in the behavioural patterns of SAPS members. The Joint Operations Command Centre (JOCC) structure was resuscitated to assume a pivotal role in ensuring an integrated approach in responding to COVID-19 pandemic challenges.

The department also continued to drive operation 'O kae Molao' in collaboration with SAPS and other LEAs. These operations were conducted in various precincts throughout the province. A total of 2 919 crime prevention operations were undertaken and 26 'O kae Molao' operations were conducted at the 55 priority police stations. Thirty-six kiosks were deployed in high crime precincts with a view to improving police visibility.

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

Despite the impact of COVID-19, a total of 10 watching briefs were undertaken during the period, aimed at improving the quality of investigations in the province and at identifying areas for improvement. However, capacity constraints in the Department on the Criminal Justice System (CJS) coordination division remains an on-going concern.

Output 6: Reduction in corruption

The department conducted ethics, anti-corruption and fraud awareness interventions through various platforms 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 for appointment in the department
- Vetting of Senior Management Service (SMS) members, traffic officials, and Supply Chain and Financial Management officials
- Completion of e-disclosures by senior and middle management teams.

Output 7: Reduction in road fatalities

A significant decline in road fatalities was registered only in the first 2 quarters of the year, with a slight increase recorded in the third quarter. Due to the need for enforcement of the lockdown regulations, the department adopted a 24-hour shift. Although this had a negative impact on the departmental budget, it helped with heightened law enforcement operations and road safety educational programmes across the province. 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. As part of efforts to build capacity, the department has appointed 157 additional traffic officers to date.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

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 programme such as the use of body cameras. Based on the concept document developed on 'The State of the Art Command Centre', a building will be identified and proper technological equipment will be acquired and installed to enable efficient and effective policing. As part of efforts to improve police performance and service delivery, the department will continue to monitor all 143 police stations in the province through the developed monitoring tools. In addition, the department will monitor the implementation of the 5-year Gauteng Integrated Policing Plan.

In line with the "Delivery support" programme which aims to reduce crime by 65 per cent in Gauteng by 2023, 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 LEAs 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 information collected through a dedicated monitoring tool, the bi-annual report on police performance will be developed. Police visibility has been identified as one of the positive contributors towards reducing crime. To this end, the department will procure 50 motor vehicles for policing purposes and 4 mobile police stations. These mobile police stations will serve as service points where citizens can report crimes and/or ask for help. To date, 4 mobile police stations have been procured and 36 safety kiosks have been deployed. These will be deployed at crime hot spot areas, including selected tertiary institutions to improve the safety of the students.

Information and knowledge are key to the development of any strategic or operational 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 LEAs. 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 including closed GBV dockets will also continue to be undertaken.

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

In response to the scourge of GBV and femicide, the department will continue to coordinate and monitor the implementation of the Gauteng GBV response plan. The strategy to implement this plan will be developed, whilst VECs and Victim Friendly Rooms (VFR) will be assessed and provided with support where necessary. 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 143 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 refurbishment of the VECs will continue to ensure accessibility by PwDs. Moreover, the department will continuously monitor compliance with the prescribed minimum norms and standards by SAPS when dealing with GBV cases. The recruitment of GBV Brigades will continue and training will be provided to LEAs to ensure compliance with the Domestic Violence Act, No 116 of 1998.

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 13 000 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 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 GDE and the SAPS
 - Multi-disciplinary diversion programmes to be developed and implemented in partnership with the Department of Social Development (DSD), Gauteng Department of Education (GDE) and Department of Sport, Art, Culture and Recreation (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 alert communities about these, particularly at institutions of higher learning, will therefore be intensified
 - Social crime prevention activations by strengthening the MASP and WASP 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, 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 its programmes and services. 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 based on 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 undertaken 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 the 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 Vehicle Testing Stations (VTSs), and thus covert and overt operations will be undertaken. Furthermore, monitoring of the implementation of the IPID recommendations will continue to ensure that they are fully implemented.

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 Delivery Support Programme.

Communities in and around potential and statistically-identified hazardous locations will be prioritised. The condition of vehicles and drivers contribute to road fatalities. Thus, 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. An additional 133 traffic officers will be appointed to strengthen the capacity for traffic law enforcement and to reach the target of an additional 400 traffic police officers by 2022.

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 reduce the incidence of road fatalities rapidly. This total reprioritisation is explained at programme level in the following paragraphs.

Programme 1: Administration

An amount of R8 million is reprioritised in 2021/22 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 R69.5 million is reprioritised in 2021/22 to strengthen police oversight, intensify the mobilisation of communities against crime and drug-abuse and to provide support and educate communities on gender-based violence.

Programme 3: Traffic Management

An amount of R329.3 million is reprioritised to provide for the placement and appointment of additional traffic officers, placed under the sub-programme: Public Transport Inspectorate which will assist the department in reducing road fatalities 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 2021/22 financial year the department is planning to undertake the following key procurement projects:

- Cisco IP Phone and laptops
- Absolute DDS Premium Theft Recovery and Data Protection for mobile Devices
- Supply and Delivery of Traffic uniform and Motorbike Helmets
- Bullet proof vests
- Supply and delivery of patroller uniform
- Mobile Police Stations and motor vehicles
- Tetra Radios - Procurement and Installation
- ANPR - Automated Number Plate Recognition System Installation in motor vehicles
- Provincial Skills Diverse GBVF Development Programme
- LEA and frontliner training.

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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	737 724	750 567	777 040	930 726	899 448	982 960	962 280	995 657	1 036 403
Conditional grants	1 463	1 448	1 000						
Total receipts	739 187	752 015	778 040	930 726	899 448	982 960	962 280	995 657	1 036 403

As shown in the table above, the department receives funding in the form of equitable share and conditional grants. The department was appropriated R778 million in the 2019/20 financial year, an increase of 5 per cent when compared to R739.2 million allocated in the 2017/18 financial year to sustain the provision of services to communities.

The appropriated budget increases by a total amount of R31.6 million from a main budget of R930.7 million in 2019/20 to R962.3 million in 2021/22, an increase of 3 per cent due to reductions as a result of the freeze on public servant's salaries and as well as contributions to government's five-year fiscal consolidation stance. However, additional funding of R111.9 million is added to the baseline over the 2021 MTEF of which R91.9 million is for augmenting the department's operational budget and R50 million is for the infrastructure-related elements of the e-Policing Strategy. The freeze on public servant's salaries ends in

the 2022/23 financial year whereas fiscal consolidation is effected over the three-year MTEF period. The department continues to prioritise core programmes such as visible policing, the phased-in appointment of additional traffic officers, tools of trade, the Integrated Command and Control Centre and the Gender Based Violence Response Plan.

6.2 DEPARTMENTAL RECEIPTS

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	10 641	1 252	1 352	1 421	1 421	1 421	1 409	1 477	1 542
Transfers received									
Fines, penalties and forfeits	27 734	28 333	30 414	25 707	25 707	25 707	27 121	30 811	32 167
Interest, dividends and rent on land	47	6	2						
Transactions in financial assets and liabilities	7 011	9 231	6 860	10 489	10 489	10 489	11 066	11 597	12 107
Total departmental receipts	45 433	43 226	41 329	37 617	37 617	37 658	39 596	43 885	45 816

In the 2019/20 financial year, actual revenue collected amounted to R41.2 million from sales of capital assets, fines, penalties and forfeits and financial transactions in assets and liabilities.

The department estimates that it will collect revenue amounting to R39.6 million in the 2021/22 financial year due to a projected increase in the collection of traffic fines. Over the 2021 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. The implementation of AARTO throughout the country will increase revenue collected at dedicated sites. Furthermore, the department will ensure all regional offices have operational cashiers. Through awareness campaigns conducted at taxi ranks and shopping malls aimed at educating infringers about AARTO the Department aims to achieve its revenue collection target.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were taken into account in formulating the 2021 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 and School Safety Programme
- Integrity and GPG Anti-Corruption Strategies
- The Tshepo 1 million project youth employment accelerator programme
- The Deliverology project
- Fiscal consolidation measures to stabilise public debt and ensure fiscal sustainability
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan
- Improved management of the personnel budget
- Baseline reduction due to the three-year wage freeze on salary increases for public servants and additional reductions to Compensation of Employees to support government's five-year fiscal consolidation stance
- Reprioritisation to resource the Gauteng COVID-19 Response Plan.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	134 724	136 530	150 858	179 916	147 869	142 442	169 644	171 437	176 305
2. Provincial Secretariat For Police Service	148 358	157 149	155 326	253 864	229 303	219 989	240 979	259 461	269 680
3. Traffic Management	448 066	444 390	458 436	496 946	522 276	620 529	551 657	564 759	590 418
Total payments and estimates	731 148	738 069	764 620	930 726	899 448	982 960	962 280	995 657	1 036 403

7.3 Summary by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	623 118	692 704	712 285	844 327	790 742	841 183	839 512	876 100	919 626
Compensation of employees	450 773	511 951	561 971	677 700	637 117	673 163	687 516	717 652	754 206
Goods and services	172 336	180 753	150 314	166 627	153 625	168 020	151 996	158 448	165 420
Interest and rent on land	9								
Transfers and subsidies to:	7 839	5 150	5 248	4 096	50 396	50 396	30 316	35 037	34 075
Provinces and municipalities	3 343	1 461	932	1 245	170	170	179	188	196
Departmental agencies and accounts					43 300	43 300	27 129	31 696	30 587
Public corporations and private enterprises									
Non-profit institutions									
Households	4 496	3 689	4 316	2 851	6 926	6 926	3 008	3 153	3 292
Payments for capital assets	99 805	40 144	46 648	82 303	58 310	91 381	92 452	84 520	82 702
Buildings and other fixed structures	50	10	1 437	30 000	22 000	22 000	42 200	23 266	24 288
Machinery and equipment	99 738	40 106	45 156	52 303	36 310	69 381	50 252	61 254	58 414
Software and other intangible assets	17	28	55						
Payments for financial assets	386	71	439						
Total economic classification	731 148	738 069	764 620	930 726	899 448	982 960	962 280	995 657	1 036 403

Expenditure in the programme increased from R731.1 million in 2017/18 to R764.6 million in the 2019/20 financial year due to the sustained delivery of core programmes including but not limited to the strengthening of police oversight, mobilising communities through community police forums, curbing gender-based violence and reducing road fatalities.

The total appropriation in the 2021/22 financial year increased by the total amount of R31.6 million from a main appropriation of R930.7 million in 2020/21 to R962.3 million in the 2021/22 financial year. This increase is due to additional funding of R50 million added to the baseline of which R30 million is for the operational cost of the department and R20 million is for the infrastructure elements of the e-Policing strategy. Over the 2021 MTEF period the appropriated budget increases minimally by 8 per cent from R962.3 million in 2021/22 to R1 billion in 2023/24 due to baseline reductions. However, the department continues to prioritise its frontline service delivery interventions such as police oversight, gender-based violence and road fatalities.

Compensation of employees increases marginally from a main appropriation of R677.7 million in 2020/21 to R687.5 million in 2021/22 due to baseline reductions in support of fiscal consolidation and the wage freeze. Despite these reductions, the department still prioritises the GGT 2030 priority of ensuring police visibility and have made provision for the appointment of an additional 133 traffic law officers which will strengthen capacity in traffic law enforcement.

The goods and services' budget decreases from a main budget of R166.6 million in 2020/21 to R152 million in 2021/22. The reduction is in line with the revised fiscal framework in support of fiscal consolidation measures. Priority is still afforded to the main cost drivers under goods and services which includes the procurement of fleet services, uniforms for traffic law officers and the payment of stipends to Gender Based Violence and Femicide (GBVF) Brigades. In relation to the GBVF Response Plan, the department prioritises gender training for law enforcement officers and health care workers as a first point of contact for survivors, the development of a GBVF related curriculum and case studies, the availability of shelters and Green Doors for survivors in all VECs in health institutions situated in the corridors. An amount of R 62.9 million in 2021/22 and R 194.7 over the 2021 MTEF is allocated to coordinate and monitor the implementation of the GBVF response plan.

Transfers and subsidies increase from a main appropriation of R4.1 million in 2020/21 to R30.3 million in 2021/22 to provide for the payment of injury on duty claims and leave gratuity and for the procurement of high-performing motor vehicles which will be donated to the SAPS and four mobile police stations to be placed in high crime.

Over the 2021 MTEF, a total of R259.7 million is allocated to payments for capital assets to fund infrastructure element of the e-police strategy and to acquire fleet services utilised by traffic law officers. This includes the establishment of a state of the art Command Centre which connects with all existing cameras and co-ordinates with all LEAs, and the provision of motor vehicles to enable visible policing by traffic law officers.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Infrastructure payments

N/A

7.4.3 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 corporate support; this includes human capital resources, financial 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	9 670	10 804	11 078	10 321	13 333	11 998	11 645	11 857	12 378
2. Office Of The Hod	16 531	19 042	16 745	20 174	13 810	11 962	18 621	18 729	19 285
3. Financial Management	21 277	22 433	32 600	41 248	29 599	26 726	38 806	39 067	40 243
4. Corporate Services	80 554	74 912	78 922	88 977	76 518	77 873	79 660	79 796	82 363
5. Legal	5 556	7 120	4 794	6 092	5 710	4 033	5 761	5 815	5 333
6. Security	1 136	2 219	6 719	13 104	8 899	9 850	15 151	16 173	16 703
Total payments and estimates	134 724	136 530	150 858	179 916	147 869	142 442	169 644	171 437	176 305

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	128 110	131 675	138 824	177 186	144 939	137 644	167 513	169 099	173 864
Compensation of employees	78 121	87 626	97 512	145 208	114 663	101 918	140 933	142 044	145 616
Goods and services	49 980	44 049	41 312	31 978	30 276	35 726	26 580	27 055	28 248
Interest and rent on land	9								
Transfers and subsidies to:	885	1 241	1 398			114			
Provinces and municipalities	272	214	300						
Households	613	1 027	1 098			114			
Payments for capital assets	5 591	3 614	10 636	2 730	2 930	4 684	2 131	2 338	2 441
Machinery and equipment	5 574	3 614	10 636	2 730	2 930	4 684	2 131	2 338	2 441
Software and other intangible assets	17								
Payments for financial assets	138								
Total economic classification	134 724	136 530	150 858	179 916	147 869	142 442	169 644	171 437	176 305

Actual outcomes shows that programme expenditure increased from R134.7 million in the 2017/18 financial year to R150.9 million in 2019/20 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 2021 MTEF, the programme budget decreases by R10.3 million in 2021/21 from a R179.9 million main appropriation in the 2020/21 financial year to R169.6 million due to the effect of the wage freeze and the implementation of fiscal consolidation measures. The Sub-programme Corporate Services continues to receive the largest share of the programme's allocation to ensure the sustained delivery of corporate support services to the department.

In total, compensation of employees declines from a main budget of R145.2 million in 2020/21 to R140.9 million in 2020/21 as a result of the wage freeze on public servant's salaries and fiscal consolidation.

The budget for goods and services declines from a main budget of R32 million in 2020/21 to R26.6 million in 2021/22 which means that the department has attempted to realise greater efficiencies in the delivery of its services due to the need to effect baseline reductions and the need to prioritise frontline service delivery.

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
- 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	4 962	5 146	3 131	5 443	2 196	441	5 025	5 043	5 191
2. Policy And Research	4 662	8 254	6 987	8 316	6 533	5 119	7 614	7 664	7 900
3. Monitoring And Evaluation	25 109	25 428	34 173	72 687	61 907	57 066	61 869	74 739	70 875
4. Safety Promotion	69 152	75 104	68 006	123 901	103 611	101 910	124 022	128 299	140 325
5. Community Police Relations	44 473	43 217	43 029	43 517	55 056	55 453	42 449	43 716	45 389
Total payments and estimates	148 358	157 149	155 326	253 864	229 303	219 989	240 979	259 461	269 680

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	125 812	150 464	138 311	202 890	167 029	160 219	202 068	207 736	222 358
Compensation of employees	58 808	68 302	75 530	100 923	76 362	73 844	104 509	105 064	115 171
Goods and services	67 004	82 162	62 781	101 967	90 667	86 375	97 559	102 672	107 187
Interest and rent on land									
Transfers and subsidies to:	2 739	1 309	1 096	1 816	48 116	47 489	27 911	32 516	31 443
Provinces and municipalities	2 529	688	520	1 075					
Departmental agencies and accounts					43 300	43 300	27 129	31 696	30 587
Non-profit institutions									
Households	210	621	576	741	4 816	4 189	782	820	856
Payments for capital assets	19 767	5 345	15 883	49 158	14 158	12 281	11 000	19 209	15 879
Buildings and other fixed structures	50	10	1 437	10 000	2 000	2 000	10 000	10 480	10 939
Machinery and equipment	19 717	5 307	14 391	39 158	12 158	10 281	1 000	8 729	4 940
Software and other intangible assets		28	55						
Payments for financial assets	40	31	36						
Total economic classification	148 358	157 149	155 326	253 864	229 303	219 989	240 979	259 461	269 680

The total expenditure of the programme increased from R148.4 million in 2017/18 to R155.3 million in the 2019/20 financial year due to amongst others, the oversight of law enforcement agencies, support rendered to vulnerable groups and safety promotion campaigns. Expenditure on compensation of employees increased by R16.7 million from R58.8 million in the 2017/18 financial period to R75.5 million in the 2019/20 financial year due to the improvement in conditions of services and capacitation of the Provincial Secretariat for Police. In relation to goods and services, the actual expenditure was informed by amongst others, the cost associated with victims of domestic violence and abuse housed at shelters, the payment of patrollers, the transportation of communities to public events and payment for municipal and fleet services. Payment for capital assets expenditure is mainly due to the capital portion of finance lease with G-fleet.

Over the 2021 MTEF, the budget appropriated to the programme decreases from R253.9 million in 2020/21 to R241 million in 2021/22 as a result of clawing back funds initially set aside for the improvement in conditions of services and the implementation of government's fiscal consolidation measures. Despite these baseline reductions, the department continues to prioritise the GGT2030 Plan of the province. Therefore, due to budget reprioritisation and additional funding from the province R27.1 million is allocated to visible policing and R62.9 million to the implementation of the GBVF Response Plan respectively in the 2021/22 financial year. The allocation to departmental agencies and accounts grows to R27.1 million in the 2021/22 financial year to donate high-performance vehicles to SAPS and thereby promote visible policing. This amount grows to R30.6 million in the 2023/23 financial year.

The training and capacitation of CPFs is also critical for the department's community mobilisation strategy and therefore funds are set aside for this priority. The budget for goods and service decreases to R97.6 million in 2021/22 financial year from R101.9 million in 2020/21 due to the implementation of fiscal consolidation measures. Payments for capital assets is at R11 million in the 2021/22 financial year and grows to R15.9 million in the 2023/24 financial year which includes funds set aside 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		
	2020/21	2021/22	2022/23	2023/24
Number of research studies conducted	5	6	6	6
Number of knowledge sharing initiatives	4	4	4	4
Knowledge Management system developed	1	1	1	1
Number of LEAs performance reports compiled	2	2	2	2
Number of monitoring reports compiled on implementation of IPID by SAPS per year	3	4	4	4
Number of Domestic Violence Act (DVA) compliance reports compiled per year	3	4	4	4
Number of reports compiled on the management of service delivery complaints received against SAPS per year	3	4	4	4
Number of reports compiled on police stations monitored based on the NMT tool per year	3	4	4	4
Number of Crime Dockets analysed and reported on	1 050	1 700	1 800	1 800
Number of watching briefs	10	10	10	10
Number of Customer satisfaction survey reports per year		1	1	1
Number of policing vehicles procured	55			
Number of mobile police stations procured	4			
Number of GBV cases tracked within the criminal justice system	12	600	800	12
Number of social crime prevention intervention implemented	192	500	550	568
Number of school safety interventions	451	3 000	3 000	3 000
Number of GBV victims receiving support	6 000	11 000	11 000	11 000
Number of reports on implementation of the approved provincial GBVF response plan				
Number of fully resourced shelters				
Number of LEAs' officers and health care workers trained on GBVF				
Number of assessments conducted on Community Police Forums	195	568	568	568
Number of assessments conducted on Community Safety Forums	11	11	11	11
Number of assessments conducted on community patroller teams in line with existing standards	162	400	400	400

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 and the 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)
- 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Traffic Law Enforcement	286 486	258 962	212 163	350 991	259 183	264 520	201 888	182 616	188 275
2. Special Services	24 771	26 190	16 197	32 948	18 211	36 792	15 252	15 358	15 791
3. Public Transport Inspectorate	73 940	88 358	187 731	48 617	226 488	298 557	313 932	346 064	365 045
4. Road Safety Promotion	62 869	70 880	42 345	64 390	18 394	20 660	20 585	20 721	21 307
Total payments and estimates	448 066	444 390	458 436	496 946	522 276	620 529	551 657	564 759	590 418

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	369 196	410 565	435 150	464 251	478 774	543 320	469 931	499 265	523 404
Compensation of employees	313 844	356 023	388 929	431 569	446 092	497 401	442 074	470 544	493 419
Goods and services	55 352	54 542	46 221	32 682	32 682	45 919	27 857	28 721	29 985
Interest and rent on land									
Transfers and subsidies to:	4 215	2 600	2 754	2 280	2 280	2 793	2 405	2 521	2 632
Provinces and municipalities	542	559	112	170	170	170	179	188	196
Public corporations and private enterprises									
Non-profit institutions									
Households	3 673	2 041	2 642	2 110	2 110	2 623	2 226	2 333	2 436
Payments for capital assets	74 447	31 185	20 129	30 415	41 222	74 416	79 321	62 973	64 382
Buildings and other fixed structures				20 000	20 000	20 000	32 200	12 786	13 349
Machinery and equipment	74 447	31 185	20 129	10 415	21 222	54 416	47 121	50 187	51 033

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets	208	40	403						
Total economic classification	448 066	444 390	458 436	496 946	522 276	620 529	551 657	564 759	590 418

The actual expenditure of the programme increased from R448.1 million in the 2017/18 financial period to R458.4 million in 2019/20 due to programmes aimed at increasing visibility to enhance road safety and reduce road fatalities. Under current payments, expenditure on compensation of employees grows by R75.1 million from R313.8 million in 2017/18 to R388.9 million in 2019/20. This is mainly attributable to the absorption of intern traffic officers to increase capacity in traffic law enforcement and thereby reduce road fatalities in the province and the payment of overtime to traffic law officers. However, expenditure on goods and services decreased from R55.4 million in 2017/18 to R46.2 million in 2019/20 as a result of reprioritisation of funds to compensation of employees.

Transfers and subsidies declined from R4.2 million in 2017/28 to R2.9 million in 2019/20 which is due to a reduction in injury on duty claims, leave gratuity, renewal of motor vehicles licenses and motor bicycle permits.

Over the 2021 MTEF, the total programme budget increases from a main appropriation of R496.9 million in 2020/21 to R551.7 million in 2021/22 to sustain delivery of services. The growth of 11 per cent in this programme is as a result of additional funding of R50 million received for the operational cost of the department and for investment in e-Policing infrastructure. The compensation of employees' budget of the programme increases from R431.5 million in 2020/21 to R442.1 million in 2021/22. Funds are earmarked herein for the appointment of an additional 133 traffic law officers to capacitate the department.

An amount of R27.9 million is allocated to goods and services in the 2021/22 financial year. This allocation includes R5 million received as additional funding for operational cost drivers such as fleet services. The goods and services' budget will also be utilised for the maintenance of speed machines and the procurement of uniforms for traffic law officers.

Payments for capital assets increases from a main appropriation of R30.4 million in 2020/21 to R79.3 million in 2021/22 due to additional funding allocated for the implementation of GGT2023 interventions. This includes the establishment of a state of the art integrated Command and Control Centre. This facility will connect all existing cameras and enable coordination with all law enforcement agencies which receives a total of R55.8 million in 2021/22 out of the total of R79.3 million. The remaining amount is for acquiring fleet services to enable visible policing.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of compliance inspection conducted	100	190	190	190
Number of speed operations conducted	9 676	15 488	17 037	17 037
Number of reckless and negligent driving operations conducted	6 050	7 920	9 504	9 504
Number of operations conducted for driving under influence of alcohol	870	1 872	2 246	2 246
Number of pedestrian operations conducted	1 175	2 448	2 246	2 246
Number crime prevention operations supporting other LEAs	3 850	4 235	4 658	4 658
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	4 200	5 760	6 912	6 912
Number of Learner transport operations conducted.	216	518	622	622
Number of Vehicles weighed	19 800	316 800	380 160	380 160
Number of Road Safety awareness programmes conducted	1 234	1 244	1 400	1 400
State of the art command centre established	-	1	-	-

9. OTHER PROGRAMME INFORMATION

9.1 PERSONNEL NUMBERS AND COSTS

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual				Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF								
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Person- nel num- bers ¹	Costs	Person- nel num- bers ¹	Costs	Person- nel num- bers ¹	Costs	Filled posts	Addi- tional posts	Person- nel num- bers ¹	Costs	Person- nel num- bers ¹	Costs	Person- nel num- bers ¹	Costs	Per- sonnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	863	202 174	772	197 680	869	155 052	1 287	1	1 288	409 013	1 083	362 023	1 083	412 031	1 083	431 087	(6%)	2%	58%
7 – 10	282	152 999	281	178 601	334	201 180	322		322	161 547	352	186 063	352	179 396	352	189 378	3%	5%	25%
11 – 12	54	44 623	45	26 385	80	47 199	73	1	74	47 121	79	64 682	79	58 275	79	61 018	2%	9%	8%
13 – 16	28	33 346	20	28 751	31	30 340	28		28	26 742	29	36 871	29	29 517	29	30 831	1%	5%	4%
Other	555	17 631	476	80 534	525	128 200	384		384	28 740	104	37 877	104	38 433	104	41 892	(35%)	13%	5%
Total	1 782	450 773	1 594	511 951	1 839	561 971	2 094	2	2 096	673 163	1 647	687 516	1 647	717 652	1 647	754 206	(8%)	4%	100%
Programme																			
1. Administra- tion	224	78 121	227	87 626	322	97 512	393		393	101 918	324	140 933	324	142 044	324	145 616	(6%)	13%	18%
2. Provincial Secretariat For Police Service	355	58 808	255	68 302	251	75 530	243	2	245	73 844	230	104 509	230	105 065	230	115 171	(2%)	16%	14%
3. Traffic Man- agement	1 203	313 844	1 112	356 023	1 266	388 929	1 458		1 458	497 401	1 093	442 074	1 093	470 543	1 093	493 419	(9%)	(0%)	68%
Total	1 782	450 773	1 594	511 951	1 839	561 971	2 094	2	2 096	673 163	1 647	687 516	1 647	717 652	1 647	754 206	(8%)	4%	100%
Employee dispensation classification																			
Social Services Professions	3	344	3	364	3	384											0%	0%	0%
Engineering Professions and related occupations																			
Medical and related profes- sionals	1	80	1	84	1	86											0%	0%	0%
Educators and related profes- sionals																			
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																			

The table above 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 1 647 in the 2021/22 financial year; this is as per staff establishment in the approved organisational structure and includes contract workers and 110 internships over two years. Contract workers and internships are regarded as appointments additional to the staff establishment. The department will absorb 400 traffic officers in a phased-in approach over two years from the current pool of traffic officers on contract through the department's recruitment process. Therefore this does not change the total personnel headcount of the department since staff will move from contract to permanent terms. Apart from this recruitment no other additional appointments are planned hence the personnel headcount remains unchanged at 1 647 over the 2021 MTEF.

9.2 TRAINING

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 782	1 594	1 839	2 096	2 096	2 096	1 647	1 647	1 647
Number of personnel trained	1 261	1 453	845						
of which									
Male	593	644	370	120	120	120	390	390	390
Female	668	809	475	135	135	135	501	501	501
Number of training opportunities	30	48	33						
of which									
Tertiary	5	14	7	9	9	9	10	10	10
Workshops	20	34	21	6	6	6	30	30	30
Other	5		5	-	-	-	5	5	5
Number of bursaries offered	80	102	117	150	150	150	155	160	160
Number of interns appointed	70	70	70	105	105	105	110	110	110
Number of learnerships appointed	-			-	-	-	-	-	-
Number of days spent on training	700	900	950	6	6	6	1,002	1,002	1,002
Payments on training by programme									
1. Administration	1 969	3 325	1 373	1 554	1 554	1 085	600	629	657
2. Provincial Secretariat For Police Service	3 025	5 171	5 111	34 293	2 789	2 765	12 525	19 843	20 716
3. Traffic Management	878	53							
Total payments on training	5 872	8 549	6 484	35 847	4 343	3 850	13 125	20 472	21 373

The table above gives information about the various training programmes attended by employees, with 845 being trained in the 2019/20 financial year of which 370 and 475 were male and female respectively. Twenty-five officials successfully completed a prior learning programme. The interns also attended various training programmes to develop them for the workplace.

Over the 2021 MTEF the department will continue to train its employees through the National School of Government and identify relevant generic and technical training as well as provide bursaries with the aim of building state capacity and improving service delivery. An amount of R13.1 million is set aside for this purpose which grows to R21.4 million in the 2023/24 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	10 641	1 252	1 352	1 421	1 421	1 421	1 409	1 477	1 542
Sale of goods and services produced by department (excluding capital assets)	10 641	1 252	1 352	1 421	1 421	1 421	1 409	1 477	1 542
Sales by market establishments	4 622	1 252	1 352	1 421	1 421	1 421	1 409	1 477	1 542
Other sales	6 019								
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits	27 734	28 333	30 414	25 707	25 707	25 707	27 121	30 811	32 167
Interest, dividends and rent on land	47	6	2						
Interest	47	6	2						
Sales of capital assets		4 404	2 701			41			
Transactions in financial assets and liabilities	7 011	9 231	6 860	10 489	10 489	10 489	11 066	11 597	12 107
Total departmental receipts	45 433	43 226	41 329	37 617	37 617	37 658	39 596	43 885	45 816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	623 118	692 704	712 285	844 327	790 742	841 183	839 512	876 100	919 626
Compensation of employees	450 773	511 951	561 971	677 700	637 117	673 163	687 516	717 652	754 206
Salaries and wages	392 490	448 269	491 712	549 009	573 507	596 441	561 703	574 416	601 416
Social contributions	58 283	63 682	70 259	128 691	63 610	76 722	125 813	143 236	152 790
Goods and services	172 336	180 753	150 314	166 627	153 625	168 020	151 996	158 448	165 420
Administrative fees	879	2 103	1 744	1 201	3 159	2 484	3 366	2 927	3 055
Advertising	30 946	23 198	9 334	3 254	14 451	16 534	2 394	2 422	2 529
Minor assets	781	640	565	1 363	963	97	1 202	1 260	1 315
Audit cost: External	3 967	4 068	3 459	4 399	4 399	5 526	5 028	5 270	5 502
Bursaries: Employees	807	1 866	1 810	1 125	3 628	4 003	1 187	1 244	1 299
Catering: Departmental activities	12 552	7 619	2 922	2 890	1 890	2 324	1 846	2 179	2 273
Communication (G&S)	4 418	3 788	4 023	3 608	3 708	5 258	3 389	3 611	3 770
Computer services	4 334	3 514	4 966	5 168	6 041	7 338	4 309	4 516	4 715

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consultants and professional services: Business and advisory services	1 058	4 978	3 231	1 027	200	107	576	703	734
Legal services	2 352	1 687	1 149	2 284	947	821	999	1 047	1 093
Contractors	23 304	24 875	30 075	20 776	40 340	39 196	44 653	40 216	41 985
Agency and support / outsourced services	4 396	4 598	3 145	4 048	222	427	4 172	4 372	4 565
Fleet services (including government motor transport)	28 756	33 669	26 871	14 687	26 731	35 107	23 564	23 916	24 968
Inventory: Clothing material and accessories	4 260	6 896	2 134	16 694	15 694	15 187	9 619	10 457	10 917
Inventory: Farming supplies									
Inventory: Food and food supplies			542			1 154	1 800	1 800	1 879
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	78		33	151	151	111	159	167	174
Inventory: Materials and supplies	1	89	107	915	625	45	964	1 011	1 055
Inventory: Medical supplies	87	167	116	449	449	225	474	497	519
Inventory: Medicine			413	46	46	16	49	51	53
Inventory: Other supplies	562	1 264	1 053	749	690	838	790	828	864
Consumable supplies	3 931	4 042	3 101	4 245	2 599	4 602	3 415	3 627	3 786
Consumable: Stationery, printing and office supplies	3 943	1 167	1 602	4 471	2 771	1 525	4 603	4 741	4 950
Operating leases	8 854	4 256	5 456	11 242	1 349	830	2 056	2 155	2 250
Property payments	9 353	11 198	9 941	11 485	11 485	12 935	8 097	7 662	7 999
Transport provided: Departmental activity	5 012	5 354	5 296	3 171	1 671	2 248	1 768	1 601	1 672
Travel and subsistence	2 521	2 302	1 225	3 833	2 233	2 029	2 330	2 585	2 700
Training and development	7 163	9 010	9 111	35 847	3 177	3 759	13 125	20 472	21 373
Operating payments	391	1 636	1 152	575	1 175	901	540	586	612
Venues and facilities	4 857	14 000	12 770	5 341	2 248	1 724	4 352	5 233	5 465
Rental and hiring	2 774	2 769	2 968	1 583	583	669	1 170	1 292	1 349
Interest and rent on land	9								
Interest	9								
Rent on land									
Transfers and subsidies	7 839	5 150	5 248	4 096	50 396	50 396	30 316	35 037	34 075
Provinces and municipalities	3 343	1 461	932	1 245	170	170	179	188	196
Provinces	2 456	423							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provincial agencies and funds	2 456	423							
Municipalities	887	1 038	932	1 245	170	170	179	188	196
Municipal agencies and funds	887	1 038	932	1 245	170	170	179	188	196
Departmental agencies and accounts					43 300	43 300	27 129	31 696	30 587
Provide list of entities receiving transfers					43 300	43 300	27 129	31 696	30 587
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 496	3 689	4 316	2 851	6 926	6 926	3 008	3 153	3 292
Social benefits	4 313	2 641	3 249	2 851	2 851	3 089	3 008	3 153	3 292
Other transfers to households	183	1 048	1 067		4 075	3 837			
Payments for capital assets	99 805	40 144	46 648	82 303	58 310	91 381	92 452	84 520	82 702
Buildings and other fixed structures	50	10	1 437	30 000	22 000	22 000	42 200	23 266	24 288
Buildings	50	10	1 437						
Machinery and equipment	99 738	40 106	45 156	52 303	36 310	69 381	50 252	61 254	58 414
Transport equipment	80 839	37 374	41 214	40 322	13 322	65 171	48 841	59 775	56 870
Other machinery and equipment	18 899	2 732	3 942	11 981	22 988	4 210	1 411	1 479	1 544
Software and other intangible assets	17	28	55						
Payments for financial assets	386	71	439						
Total economic classification	731 148	738 069	764 620	930 726	899 448	982 960	962 280	995 657	1 036 403

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	128 110	131 675	138 824	177 186	144 939	137 644	167 513	169 099	173 864
Compensation of employees	78 121	87 626	97 512	145 208	114 663	101 918	140 933	142 044	145 616
Salaries and wages	69 939	78 137	85 117	124 754	103 196	87 997	121 280	121 809	129 604
Social contributions	8 182	9 489	12 395	20 454	11 467	13 921	19 653	20 235	16 012
Goods and services	49 980	44 049	41 312	31 978	30 276	35 726	26 580	27 055	28 248
Administrative fees	126	550	182	252	280	195	265	278	290
Advertising	14 779	7 797	6 203	362	362	2 881	212	222	232
Minor assets	462	122	52	390	390	87	411	431	450
Audit cost: External	3 967	4 068	3 459	4 399	4 399	5 526	5 028	5 270	5 502
Bursaries: Employees	807	1 866	1 810	1 125	3 628	4 003	1 187	1 244	1 299
Catering: Departmental activities	3 171	1 327	653	422	422	716	335	468	487
Communication (G&S)	2 149	2 196	3 959	2 052	1 652	1 723	2 057	2 156	2 251

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Computer services	4 319	3 442	4 966	4 211	5 084	6 381	4 309	4 516	4 715
Consultants and professional services:									
Business and advisory services	18	16	406			13			
Legal services	2 352	1 687	1 149	2 284	947	821	999	1 047	1 093
Contractors	4 634	4 187	2 846	1 362	1 362	1 929	1 270	1 331	1 390
Agency and support / outsourced services	571	537	1 046	95	222		100	105	110
Fleet services (including government motor transport)	431	569	2 668	781	781	680	824	864	902
Inventory: Clothing material and accessories						9			
Inventory: Food and food supplies									
Inventory: Materials and supplies	1								
Inventory: Medical supplies		9							
Inventory: Other supplies		40							
Consumable supplies	1 258	1 310	1 650	2 334	804	2 740	2 398	2 513	2 623
Consumable: Stationery, printing and office supplies	1 647	652	803	1 751	1 751	494	1 733	1 733	1 810
Operating leases	99	835	1 004	1 949	1 349	770	2 056	2 155	2 250
Property payments	3 528	4 210	2 930	3 638	3 638	4 871	838	22	23
Transport provided: Departmental activity	98	51	80	178	178	45	188	197	206
Travel and subsistence	856	1 126	638	1 210	1 010	370	645	685	716
Training and development	1 969	3 325	1 373	1 554	388	396	600	629	657
Operating payments	282	502	494	575	575	173	540	586	612
Venues and facilities	1 382	2 346	1 957	689	689	528	200	200	209
Rental and hiring	1 075	1 279	984	365	365	375	385	403	421
Interest and rent on land	9								
Interest	9								
Rent on land									
Transfers and subsidies	885	1 241	1 398			114			
Provinces and municipalities	272	214	300						
Provinces	272	214							
Provincial agencies and funds	272	214							
Households	613	1 027	1 098			114			
Social benefits	450	67	498			94			
Payments for capital assets	5 591	3 614	10 636	2 730	2 930	4 684	2 131	2 338	2 441
Machinery and equipment	5 574	3 614	10 636	2 730	2 930	4 684	2 131	2 338	2 441

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transport equipment	2 422	2 088	7 435	1 914	1 914	3 138	720	859	897
Other machinery and equipment	3 152	1 526	3 201	816	1 016	1 546	1 411	1 479	1 544
Software and other intangible assets	17								
Payments for financial assets	138								
Total economic classification	134 724	136 530	150 858	179 916	147 869	142 442	169 644	171 437	176 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	125 812	150 464	138 311	202 890	167 029	160 219	202 068	207 736	222 358
Compensation of employees	58 808	68 302	75 530	100 923	76 362	73 844	104 509	105 064	115 171
Salaries and wages	53 136	61 938	68 941	88 357	69 321	67 480	90 377	91 082	99 751
Social contributions	5 672	6 364	6 589	12 566	7 041	6 364	14 132	13 982	15 420
Goods and services	67 004	82 162	62 781	101 967	90 667	86 375	97 559	102 672	107 187
Administrative fees	637	1 533	697	949	2 879	2 285	3 101	2 649	2 765
Advertising	6 217	3 487	2 379	2 892	14 089	12 946	2 182	2 200	2 297
Minor assets	319	436	448	973	573	3	791	829	865
Bursaries: Employees									
Catering: Departmental activities	8 469	5 281	2 124	2 468	1 468	1 596	1 511	1 711	1 786
Communication (G&S)	886	1 029	8	1 245	1 745	2 599	949	1 006	1 050
Computer services	15	72		957	957	957			
Consultants and professional services: Business and advisory services	1 040	4 490	2 535	1 027	200	60	576	703	734
Contractors	17 293	18 740	20 962	18 359	38 623	35 985	42 270	37 719	39 378
Agency and support / outsourced services	3 328	4 061	2 099	2 902		427	4 072	4 267	4 455
Fleet services (including government motor transport)	8 827	7 652	3 699	6 014	6 014	4 397	5 485	5 772	6 026
Inventory: Clothing material and accessories	688	112	310	9 497	8 497	7 869	4 619	5 100	5 324
Inventory: Farming supplies									
Inventory: Food and food supplies			542			1 154	1 800	1 800	1 879
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			33	151	151	111	159	167	174
Inventory: Materials and supplies				915	625	45	964	1 011	1 055
Inventory: Medical supplies	46	58	14	449	449	195	474	497	519

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Medicine			413	46	46	16	49	51	53
Inventory: Other supplies	463	149	444	749	290	438	790	828	864
Consumable supplies	1 488	1 786	1 243	1 829	1 313	1 374	930	1 023	1 068
Consumable: Stationery, printing and office supplies	87	504	249	996	296	307	1 051	1 102	1 150
Operating leases		2 214	26			54			
Property payments	4 683	6 542	5 094	5 554	5 554	5 844	5 859	6 140	6 410
Transport provided: Departmental activity	4 864	5 208	5 111	2 993	1 493	2 203	1 580	1 404	1 466
Travel and subsistence	389	498	370	839	839	1 163	885	928	969
Training and development	3 025	5 171	2 326	34 293	2 789	2 765	12 525	19 843	20 716
Operating payments	58	1 134	148			92			
Venues and facilities	2 622	10 893	9 734	4 652	1 559	1 196	4 152	5 033	5 256
Rental and hiring	1 560	1 112	1 773	1 218	218	294	785	889	928
Interest and rent on land									
Interest									
Transfers and subsidies	2 739	1 309	1 096	1 816	48 116	47 489	27 911	32 516	31 443
Provinces and municipalities	2 529	688	520	1 075					
Municipalities	887	688	520	1 075					
Municipal agencies and funds	887	688	520	1 075					
Departmental agencies and accounts					43 300	43 300	27 129	31 696	30 587
Provide list of entities receiving transfers					43 300	43 300	27 129	31 696	30 587
Households	210	621	576	741	4 816	4 189	782	820	856
Social benefits	205	533	576	741	741	675	782	820	856
Payments for capital assets	19 767	5 345	15 883	49 158	14 158	12 281	11 000	19 209	15 879
Buildings and other fixed structures	50	10	1 437	10 000	2 000	2 000	10 000	10 480	10 939
Buildings	50	10	1 437						
Machinery and equipment	19 717	5 307	14 391	39 158	12 158	10 281	1 000	8 729	4 940
Transport equipment	18 710	4 116	13 650	38 293	11 293	9 617	1 000	8 729	4 940
Other machinery and equipment	1 007	1 191	741	865	865	664			
Software and other intangible assets		28	55						
Payments for financial assets	40	31	36						
Total economic classification	148 358	157 149	155 326	253 864	229 303	219 989	240 979	259 461	269 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	369 196	410 565	435 150	464 251	478 774	543 320	469 931	499 265	523 404
Compensation of employees	313 844	356 023	388 929	431 569	446 092	497 401	442 074	470 544	493 419
Salaries and wages	269 415	308 194	337 654	335 898	400 990	440 964	350 046	361 525	372 061
Social contributions	44 429	47 829	51 275	95 671	45 102	56 437	92 028	109 019	121 358
Goods and services	55 352	54 542	46 221	32 682	32 682	45 919	27 857	28 721	29 985
Administrative fees	116	20	865			4			
Advertising	9 950	11 914	752			707			
Minor assets		82	65			7			
Catering: Departmental activities	912	1 011	145			12			
Communication (G&S)	1 383	563	56	311	311	936	383	449	469
Contractors	1 377	1 948	6 267	1 055	355	1 282	1 113	1 166	1 217
Agency and support / outsourced services	497			1 051					
Fleet services (including government motor transport)	19 498	25 448	20 504	7 892	19 936	30 030	17 255	17 280	18 040
Inventory: Clothing material and accessories	3 572	6 784	1 824	7 197	7 197	7 309	5 000	5 357	5 593
Inventory: Learner and teacher support material	78								
Inventory: Materials and supplies		89	107						
Inventory: Medical supplies	41	100	102			30			
Inventory: Medicine									
Inventory: Other supplies	99	1 075	609		400	400			
Consumable supplies	1 185	946	208	82	482	488	87	91	95
Consumable: Stationery, printing and office supplies	2 209	11	550	1 724	724	724	1 819	1 906	1 990
Operating leases	8 755	1 207	4 426	9 293		6			
Property payments	1 142	446	1 917	2 293	2 293	2 220	1 400	1 500	1 566
Travel and subsistence	1 276	678	217	1 784	384	496	800	972	1 015
Training and development	2 169	514	5 412			598			
Operating payments	51		510		600	636			
Venues and facilities	853	761	1 079						
Rental and hiring	139	378	211						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	4 215	2 600	2 754	2 280	2 280	2 793	2 405	2 521	2 632
Provinces and municipalities	542	559	112	170	170	170	179	188	196

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provinces	542	209							
Provincial agencies and funds	542	209							
Municipalities		350	112	170	170	170	179	188	196
Municipal agencies and funds		350	112	170	170	170	179	188	196
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	3 673	2 041	2 642	2 110	2 110	2 623	2 226	2 333	2 436
Social benefits	3 658	2 041	2 175	2 110	2 110	2 320	2 226	2 333	2 436
Other transfers to households	15		467			303			
Payments for capital assets	74 447	31 185	20 129	30 415	41 222	74 416	79 321	62 973	64 382
Buildings and other fixed structures				20 000	20 000	20 000	32 200	12 786	13 349
Buildings									
Machinery and equipment	74 447	31 185	20 129	10 415	21 222	54 416	47 121	50 187	51 033
Transport equipment	59 707	31 170	20 129	115	115	52 416	47 121	50 187	51 033
Other machinery and equipment	14 740	15		10 300	21 107	2 000			
Payments for financial assets	208	40	403						
Total economic classification	448 066	444 390	458 436	496 946	522 276	620 529	551 657	564 759	590 418

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	974	1 448	1 000						
Compensation of employees	974	1 448	1 000						
Salaries and wages	974	1 448	1 000						
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	974	1 448	1 000						

