

# VOTE 10

## DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2022/23	R 1 153 296 000
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 ensure safety of Gauteng communities through innovative, pro-active and effective oversight over the province’s law enforcement agencies enforcement of road traffic legislation while empowering communities on crime prevention.

#### 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. Its three-pronged strategy focuses on social transformation, economic transformation and human-centred development. It regards safety as 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 provincial TMR 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) and school safety programmes to address violence in schools across the province. It continues to mobilise communities against crime by conducting targeted crime perception management. It enhances the oversight model of law enforcement agencies which includes the South African Police Service (SAPS) and the three metropolitan police departments operating in the province. Through its oversight programme, the department assists police to reduce violent crimes known as 'trio crimes': carjacking, house robberies and business robberies. The department also works to reduce corruption within the LEAs.

To ensure effective oversight, the department consistently 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 Community Safety Forums (CSFs) and street committees.

The department works to reduce fatalities on the province's roads through traffic law enforcement and road safety education. It manages taxi violence by establishing provincial taxi violence task teams when the need arises. It plays a pivotal role in reducing crime by participating in joint operations with other LEAs and by coordinating the Gauteng Law Enforcement Agencies Forum (GLEAF).

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

The department contributes to state and governance transformation through:

- Intensified Batho Pele programmes involving a range of interventions and awareness programmes.
- Improved 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 for all employees.
- Improved impact assessments, performance monitoring and reporting on departmental programmes.
- Implementation of a 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 an internal integrity office to fight fraud and corruption.

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

The department contributes to modernisation of the public service by:

- Intensifying the rollout of employee self-service (ESS) to all permanent employees and using the Electronic Quarterly Performance Reporting System as part of service delivery integration in the province
- Establishing an electronic supply chain management (SCM) process.
- Improving the capabilities of the complaints management system and pressing for a fully integrated command centre and 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 contributes to modernisation of the public service 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 to 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).

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 (GGT) 2030 Plan and continues to implement interventions linked to the priority of Safety, Social Cohesion and Food Security. The department's GGT 2030 interventions are focused on tackling decisively the following major crime categories:

- Gender-based violence
- Trafficking and distribution of narcotic drugs
- Hijacking and car theft, house robbery and business robbery including murder
- Taxi violence
- Cash in transit heists
- Corruption of law enforcement officers
- The illicit economy including illicit business forums, cable theft, dealing in illegal scrap metal, counterfeit goods, illicit mining, money laundering and illicit financial flows.

The specific actions to fight these crimes and build safer communities will include:

- Improved policing.
- Greater collaboration between public and private law enforcement agencies enabling sharing of crime-fighting capabilities with private security companies.
- Establishing a new, integrated command and control centre for the SAPS.
- Providing police with 100 high-performance vehicles equipped with cutting-edge crime-fighting technology; 50 additional patrol cars; and 12 mobile police.
- Increased investment in modernised and technologically advanced crime fighting systems, infrastructure, vehicles, drones and cameras.
- Achieving safety outcomes through greater oversight of policing service delivery as carried out through the 144 police stations and CPFs.
- Training 4 234 CPF members.
- Increased police visibility, particularly in high-crime areas.
- Increased use of proactive joint operations by all law enforcement agencies through Operation Okae Molao; integration of technological advancements and tools with safety efforts; focusing on priority crimes; and stronger coordination with the criminal justice sector.
- Strengthen CPFs and improved safety at places of learning, health facilities and other public spaces.

To combat gender-based violence and femicide (GBVF), the department commits supporting victims of gender-based violence by:

- Providing a network of safe houses and victim empowerment centres in the five Corridors.
- Tracking and monitoring all GBV cases within the criminal justice system.
- Setting up a focal point panel of gender activists located in the Office of the Premier to coordinate government, civil society and private sector interventions against GBV.

### **External activities and events relevant to budget decisions**

The main external activities and events relevant to the department's 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.
- Increasing police visibility and accessibility through mobile police stations and kiosks.
- Influencing and informing the Provincial Safety Strategy, the Gauteng Policing Strategy and resourcing. The department has committed to implementing the requirements of the Road Traffic Management Corporation (RTMC), especially in relation to implementing 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.
  - Implementing 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 (2021/22)

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

In line with the department's impact statement, the safety of the citizens of Gauteng and all who live in it continued to be the focus. The department continued to play its oversight role over LEAs; capacitated CPFs; and trained 221 CPF members, with the objective of training 1 000 by the end of the financial year. Through the patroller programme (a force multiplier), in collaboration with the Gauteng Department of Education (GDE) 3 900 patrollers were deployed to schools throughout the province; In relation to implementing the District Development Model (DDM), 5 355 patrollers were deployed to 141 wards across 89 policing precincts.

To improve police visibility, 45 high-powered motor vehicles and 3 mobile police stations were procured and handed over to the SAPS. The department intensified its efforts to deal with the increasing number of GBVF incidents, a scourge which has been declared a second pandemic; and successfully rolled out the 16 Days of Activism for No Violence Against Women and Children campaign. To improve the GBVF case finalisation and conviction rate, the department continued to track cases and support GBV victims in court. As part of its efforts to empower survivors of GBV, 100 women were trained on soft and hard skills including welding, crane operation and nails and beauty. 49 Victim Empowerment Centres were monitored and supported and 27 Green Doors were rolled out across the province.

As the leader in implementing the Gauteng Provincial GBVF strategic plan, the department:

- Established five municipal GBVF multi-sectoral committees to improve integrated GBVF responses across all Corridors and wards.
- Monitored GBV prevention work in all Gauteng Provincial Government (GPG) departments focusing on vulnerable groups.
- Coordinated and reported on the number of provincial court support programmes, GBVF arrests, convictions and completed medico-legal examinations.
- Coordinated Gauteng Department of Social Development (GDSD), Gauteng Department of Community Safety (GDCS) and civil society support at GBVF court trials and conviction hearings.
- Through the GBV Brigades programme:
  - Supported GBVF victims by picketing and attending 108 court sittings as friends of the court to ensure justice.
  - Conducted awareness sessions on GBVF at 139 640 households.
  - Referred 686 victims to the support structures available through the GBVF Brigade ward-based programme.
- Coordinated reports on the functionality of:
  - Sexual Offences Courts.
  - SAPS Domestic Violence (DV) compliance.
  - Victim Empowerment Centres (VECs) and Victim Friendly Rooms (VFRs) based at SAPS.
  - VEC floor managers
  - Training of LEAs to provide more victim-centred services.

The department continued to conduct traffic law enforcement operations and road safety education interventions aimed at curbing road fatalities and improving motorist and pedestrian behaviour. It also improved the capacity of the Gauteng Traffic Police (GTP) by appointing 264 provincial inspectors. In addition to the 3 174 crime prevention operations conducted, the department also carried out ten joint operations with other law enforcement agencies through Operation O Kae Molao. During these operations, some of the most wanted suspects were arrested; unroadworthy vehicles were impounded and offenders were issued with traffic fines.

To ensure reliable data to inform decision-making, the department planned five research projects. One study was completed in the third quarter with finalisation of the remaining four planned for the last quarter of the financial year.

### **Output 1: LEA's performance monitored**

The department continued to implement the Delivery Support Programme which emphasises the need to change public perceptions and informs citizens about safety in the province. To improve service delivery, through the Gauteng Integrated Police Performance System the department undertook accountability sessions with 55 priority police stations and Metro Police Departments. The statistics for most categories of crime remain high but most of these police stations have shown improved responses to service delivery complaints,

As part of the department's oversight responsibility, 144 announced and 1 307 unannounced visits to police stations took place.

### **Complaint's mechanisms**

The department continued to monitor service delivery complaints about police inefficiencies, with 374 complaints recorded and processed.

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

Nine monthly meetings were conducted to monitor progress on implementation of the IPID recommendations by the SAPS.

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

The increase in GBVF gave impetus to auditing domestic violence cases to ensure SAPS' compliance with the Domestic Violence Act, No 116 of 1998 (DVA). Auditing of dockets continued, with 144 assessments conducted. The most common finding related to recording in SAPS 508 (a), the incident form and in SAPS 508 (b), 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 1 676 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 and the department developed a catch-up plan to address the shortfall in the remaining quarters. The primary purpose of the auditing the dockets is to improve the quality of crime investigations, assist SAPS with these investigations and minimise withdrawal of cases.

Cross-cutting challenges commonly identified were:

- 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 issues were presented at Gauteng Information on Police Performance System (GIPPS) and Quarterly Review Sessions with LEAs for corrective action.

### **Policy and Research**

Five research projects were planned to be completed in the reporting year. The data mining project was completed, with data analysis relating to the other projects underway. It was planned that the other studies would be completed in the last quarter of the financial year.

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

The department continued with implementation of the GBVF response plan and No Violence Against Women and Children' (VAWAC) programmes. Strengthening partnerships with various stakeholders continued to be the key focus. The GBV brigades continued to raise awareness about GBVF, with 139 640 households reached. The department recruited and trained 206 members of GBV brigades who were deployed across all five Corridors. 1 612 GBVF cases in the Criminal Justice System were tracked and 109 LEA officers trained on GBV.

A number of interventions were conducted in partnership with community-based organisations, faith-based organisations (FBOs) and NGOs.

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

Community mobilisation continued to be the vehicle for the social crime prevention interventions undertaken, with the SAPS, NGOs and FBOs participating. In response to Disaster Management Act (DMA) regulations, the department utilised technology to establish platforms where groupings such as Youth Desks, Men as Safety Promoters (MASPs) and Women as Safety Promoters (WASPs) could access empowerment interventions. The department also conducted roundtable discussions, social crime prevention activations and community outreach programmes including door-to-door visits, Reclaiming the Night activities and Izimbizos. To this end, 472 social crime interventions were undertaken and 2 155 school safety and road safety education interventions conducted.

#### **Community Police Relations**

The department continued to assess and support CPFs, CSFs and patroller teams, with the functionality of 397 CPFs, 7 CSF and 335 patroller team assessed.

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

Implementation of the IPID recommendations continued to be a catalyst for change in the behavioural patterns of SAPS members. The Joint Operations Command Centre (JOCCOM) structure played a pivotal role in ensuring an integrated response to the COVID-19 pandemic.

The department also continued to participate in Operation O Kae Molao in collaboration with SAPS and other LEAs. These operations were conducted in various precincts throughout the province. 3 714 crime prevention operations took place and ten O Kae Molao operations took place at the 55 priority police precincts. As part of the department's initiative to increase police visibility, deployment of Safety Kiosks in crime hot spots continued.

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

The programme of court watching briefs was affected by capacity constraints and COVID-19 restrictions in courts. In the fourth quarter of the reporting year, the department put measures in place to address the shortfall and 612 new GBVF cases were tracked as part of the family justice programme and court support was provided to victims and their families.

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

Through various platforms, the department conducted ethics, anti-corruption and fraud awareness interventions for officials from Head Office and regional offices.

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

As part of efforts to build capacity to reduce road fatalities, the department appointed 264 additional traffic officers and procured motor vehicles to improve police visibility.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

#### **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 GGT 2030 Plan and will implement interventions linked to the priorities of Safety, Social Cohesion and Food Security. Crime trends indicate that Gauteng province contributes significantly to crime in the country, including the scourge of GBVF. As a result, it has been decided to establish a war room on crime to strengthen partnerships towards elimination of GBVF; improve public safety by implementing the District Development Model (DDM); and improve policing through an effective and efficient integrated Provincial Command Centre. Central to achieving these outcomes is a coordinated and integrated approach amongst departments, the private sector and civil society.

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

The department will review the current policing model, including the sectors, to determine the best policing model to address the current situation and its challenges. Technology-enabled tools of the trade, such as body cameras, will be piloted within the traffic management programme. Based on the concept document developed on the state-of-the-art command centre, a building has been identified and, depending on budget availability, 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 144 police stations in the province through the monitoring tools that have been developed. It will also monitor implementation of the 5-year GIPPS.

In line with the “Delivery support” programme, which aims to reduce crime by 62.5 per cent in Gauteng by 2023, the department will continue to carry out announced and unannounced visits to the 55 high crime area police stations. These will be followed up by quarterly GIPPS sessions with all LEAs to improve policing in the province. In line with Section 206 (5) (a) of the Constitution, the department will continue to investigate public complaints about police inefficiency. Based on information collected through a dedicated monitoring tool, it will continue to produce bi-annual reports on police performance.

Police visibility has been identified as one of the positive contributors to reducing crime and an additional 50 patrol vehicles and 4 mobile police stations will be procured. These mobile police stations will be service points where citizens can report crimes and/or ask for help. The 36 safety kiosks and 4 mobile police stations will be deployed based on SAPS determination of the crime hot spot areas, including selected tertiary institutions to improve the safety of the students.

Information and knowledge are key to developing or reviewing any policy document or direction. The department will finalise the establishment of the GBVF knowledge hub with strong research and analytical capability to ensure that reliable data informs strategies and decisions relating to crime and safety promotion.

The department will continue to participate in crime prevention initiatives including Operation O Kae Molao which enforces the law through activities including searches and checking vehicles and driver fitness. Taxi violence and service delivery protests continue to be a challenge and the department will continue to assist with monitoring them.

Docket analysis of priority crimes, including closed GBVF dockets, will also be undertaken.

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

In response to the scourge of GBVF, the department will continue to coordinate and monitor implementation of the Gauteng GBVF response plan. The draft strategy to implement this plan has been developed and will be consulted on with other stakeholders for finalisation and adoption. VECs and Victim Friendly Rooms (VFRs) will continue to be assessed and provided with support where necessary. The department will continue to ensure the establishment and functionality of the victim empowerment services at TVET and institutions of higher learning, budget permitting. Vulnerable groups including women, children, the elderly, persons living with disabilities and LGTBQIA+ will remain a priority and will receive support when reporting GBVF cases at police stations. Where necessary, VECs will be refurbished to help ensure that they are accessible to people with disabilities (PwDs). The department will also continuously monitor SAPS compliance with the prescribed minimum norms and standards when dealing with GBV cases. To ensure compliance with the Domestic Violence Act, No. 116 of 1998, there will be continuous training for GBV Brigades and LEA officers.

In partnership with the Gauteng Department of Social Development, the department will intensify the psycho-social services support programme to reach approximately 3 000 GBV victims. This number has been reduced because of capacity constraints and collaboration with other sister departments and other stakeholders providing similar services. The fight against GBVF requires integrated efforts and thus partnerships with various stakeholders including communities. will be established and/or strengthened. Institutions of higher learning have become the focus area for GBVF; thus, the department will continue with the roll out of the GBVF support programmes to these institutions through collaboration with the Gauteng Department of Education. The GBV Brigades programme will continue to raise awareness about GBVF and reach as many households as possible.

The department will continue with the VEC floor management programme in police stations to minimise secondary victimisation of GBV victims. Where necessary, training will be provided to floor managers. 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 GBVF cases.

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

The fight against crime can only be won when police and communities work together. Professionalisation of and support for community police forums will continue to improve oversight and relations between police and communities.

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

- Development of school safety promotion plans to combat increasing incidences of violence at schools in an integrated manner. The plan includes:
  - School searches in collaboration with GDE and the SAPS
  - Strengthening multi-disciplinary diversion programmes in partnership with the Department of Social Development (DSD), the GDE and Department of Sport, Art, Culture and Recreation (DSACR)
  - Participation by LEAs and schools in the 'Adopt a Cop' programme
  - Initiatives to alert communities about the role of alcohol and drug abuse in GBVF and domestic violence, including at institutions of higher learning
  - Social crime prevention activities by strengthening the MASP and WASP programmes
  - Deployment and training of 10 patroller teams per ward
  - Professionalisation, monitoring and assessment of CPFs and CSFs.

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

The department will continue to educate communities about road safety, community-police relations and economic opportunities. Key activities will include hosting events such as 16 Days of Activism on No Violence Against Women and Children, Women's Month, Women's Day, Transport Month, Safety Month and Youth Month. In partnership with other government departments, the department will conduct research and surveys to measure public perception of issues of safety and of 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 focus as the department increases its efforts to mobilise communities and employees to encourage sustainable safety ambassadorship. To promote information sharing, the department will bi-annually publish reports on police performance based on monitoring sessions conducted at police stations.

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

To improve the integration and effectiveness of the CJS, there will be watching briefs at the courts to identify areas for improvement in crime investigation processes. The department will also continue to coordinate the CJS joint monitoring sessions to improve collaboration and planning within the GLEAF. The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain a key operational component of the Criminal Justice Coordinating Committee. The department plans to develop a case-tracking system for priority crimes and GBVF cases. At cluster level, case flow management meetings will be monitored to determine the levels of cooperation and collaboration between agencies within the CJS. Case tracking of GBVF cases will also continue to empower GBV victims and ensure that they become reliable witnesses who can stand in court.

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

The department will continue to implement the Anti-corruption Strategy adopted by the provincial government to fight fraud and corruption in the province's law enforcement agencies. This will be done by implementing and monitoring the Integrity Strategy, the Fraud Prevention Plan and the Anti-Corruption Plan. Covert and overt operations will be undertaken to prevent fraud and corruption at DLTCs and Vehicle Testing Stations (VTSs), with implementation of the IPID recommendations to ensure that they are 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.

Pedestrian fatalities remain the highest contributor to road fatalities. As part of the Delivery Support Programme, the department aims to reduce these by 20 per cent by 2025. Communities in and around potential and statistically identified hazardous locations will be prioritised.

Vehicle and driver conditions contribute to road fatalities. Additional operations will therefore be conducted on vehicle and driver fitness in both freight and public passenger transport. Over 3.5 million vehicles will be targeted during the year and an additional 134 traffic officers appointed to strengthen traffic law enforcement capacity and to reach the target of an additional 400 traffic police officers by 2023.

## 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 GBV and strengthen traffic law enforcement to reduce the incidence of road fatalities. Reprioritisation of the budget at programme level is explained in the following paragraphs.

### **Programme 1: Administration**

An amount of R3.6 million is reprioritised in 2022/23 to fund insourcing of cleaning and security staff in the department.

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

In 2022/23, an amount of R49.5 million is reprioritised from transfers and subsidies to payment of capital assets to procure motor vehicles which will be donated to the South African Police Services (SAPS) to increase police visibility and support GBV victims.

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

An amount of R1.5 million is reprioritised in 2022/23 to cover the increasing cost of injury on duty claims and other operational costs.

## 5. PROCUREMENT

The department will continue to support the Township Economy Revitalisation Strategy which aims to revitalise and empower the township economy through preferential procurement. In 2022/23, the department is planning to procure laptops for staff members and motor vehicles which will be donated to the SAPS.

## 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	750 567	777 040	982 960	962 280	980 953	980 953	1 148 590	1 144 114	1 173 227
Conditional grants	1 448	1 000					4 706		
<b>Total receipts</b>	<b>752 015</b>	<b>778 040</b>	<b>982 960</b>	<b>962 280</b>	<b>980 953</b>	<b>980 953</b>	<b>1 153 296</b>	<b>1 144 114</b>	<b>1 173 227</b>

As shown in the table above, the appropriation increased by 31 per cent in the 2020/21 financial year as the department received additional funding ringfenced for key projects announced by the 6<sup>th</sup> Administration in the State of Province Address. These included implementation of the GBV Response Plan, improving visible policing and the phased-in appointment of additional traffic police officers.

Over the 2022 MTEF, the department receives R3.5 billion. Included in this allocation are additional funds amounting to R402.8 million, of which R4.7 million is allocated through the Social Sector EPWP Integrated Incentive Grant from national government. The remaining additional allocation is from the province and is earmarked for easing budget pressures resulting from implementation of the public sector wage agreement, acquisition of fleet services, payment of patrollers and 24/7 deployment of traffic officers to reduce the number of road fatalities in the province. The purpose of the additional earmarked allocation is to ensure that the department continues to prioritise core deliverables 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 and thus intensify the fight against crime.

### 8.1 Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	1 252	1 352	1 316	1 409	1 409	1 392	1 477	1 542	1 611
Transfers received									
Fines, penalties and forfeits	28 333	30 414	21 798	27 121	27 121	25 700	30 811	32 167	33 611
Interest, dividends and rent on land	6	2	2						
Sales of capital assets	4 404	2 701	41						
Transactions in financial assets and liabilities	9 231	6 860	9 764	11 066	11 066	10 973	11 597	12 107	12 651
<b>Total departmental receipts</b>	<b>43 226</b>	<b>41 329</b>	<b>32 921</b>	<b>39 596</b>	<b>39 596</b>	<b>38 065</b>	<b>43 885</b>	<b>45 816</b>	<b>47 873</b>

In the 2020/21 financial year, revenue collected declined by R10.3 million. This is attributed to COVID-19 pandemic which had a significant impact on the economy.

The department estimates to collect R43.9 million in the 2022/23 financial year, the projected increase in the collection of traffic fines is in line with annual price escalations in the Consumer Price Index (CPI). The department has put measures to improve revenue collection such as AARTO awareness campaign, roadblock to enforce warrant of arrests, capacitate regional offices to be collection agency. However, the impact of COVID-19 is not known at this stage how will affect the revenue collection.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were taken into account in formulating the 2022 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
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan
- The payment of the non-pensionable cash gratuity to staff in the 2022/23 financial year.
- Reprioritisation of the budget 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	136 530	150 858	140 221	169 644	169 644	168 771	174 012	174 705	179 849
2. Provincial Secretariat For Police Service	157 149	155 326	194 620	240 979	251 379	228 812	280 699	260 741	261 647
3. Traffic Management	444 390	458 436	546 661	551 657	559 930	590 526	698 585	708 668	731 731
<b>Total payments and estimates</b>	<b>738 069</b>	<b>764 620</b>	<b>881 502</b>	<b>962 280</b>	<b>980 953</b>	<b>988 109</b>	<b>1 153 296</b>	<b>1 144 114</b>	<b>1 173 227</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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>692 704</b>	<b>712 285</b>	<b>797 634</b>	<b>839 512</b>	<b>824 981</b>	<b>836 803</b>	<b>1 007 302</b>	<b>1 013 905</b>	<b>1 034 890</b>
Compensation of employees	511 951	561 971	648 250	687 516	665 116	640 920	820 254	830 156	836 086
Goods and services	180 753	150 314	149 384	151 996	159 865	195 883	187 048	183 749	198 804
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>5 150</b>	<b>5 248</b>	<b>4 851</b>	<b>30 316</b>	<b>2 847</b>	<b>5 905</b>	<b>4 341</b>	<b>4 488</b>	<b>4 689</b>
Provinces and municipalities	1 461	932		179	179	1 738	188	196	205
Departmental agencies and accounts				27 129					
Public corporations and private enterprises									
Non-profit institutions									
Households	3 689	4 316	4 851	3 008	2 668	4 167	4 153	4 292	4 484
<b>Payments for capital assets</b>	<b>40 144</b>	<b>46 648</b>	<b>78 762</b>	<b>92 452</b>	<b>153 125</b>	<b>145 343</b>	<b>141 653</b>	<b>125 721</b>	<b>133 648</b>
Buildings and other fixed structures	10	1 437		42 200	20 000	20 000	12 786	13 349	13 947
Machinery and equipment	40 106	45 156	78 762	50 252	133 125	125 343	128 867	112 372	119 701
Software and other intangible assets	28	55							
<b>Payments for financial assets</b>	<b>71</b>	<b>439</b>	<b>255</b>			<b>58</b>			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Total economic classification	738 069	764 620	881 502	962 280	980 953	988 109	1 153 296	1 144 114	1 173 227

Actual expenditure increased from R738.1 million in the 2018/19 financial year to R881.5 million in 2020/21 as result of, inter alia, programmes to strengthen police oversight, mobilise communities through community police forums, curb GBV, reduce road fatalities and provide administrative support to the department.

Actual expenditure on compensation of employees increased to R648.2 million in 2020/21 because of several factors including the appointment of traffic law officers to strengthen traffic law enforcement capacity; and payment of overtime when the department deployed traffic law officers to enforce lockdown regulations.

The COVID-19 pandemic contributed to the decrease in expenditure under goods and services; this declined from R180.7 million in 2018/19 to R149.4 million in 2020/21. However, during 2020/21 a substantial amount was used for payment of stipends to community patrollers deployed in malls and shopping centres during lockdown to ensure that citizens adhered to social distancing. An increased use of fleet services also contributed to expenditure during this period because of the 24-hour shifts by traffic officers and payment of stipends to GBVF brigades conducting awareness about GBVF in communities.

In relation to Transfers and Subsidies, under the item Households the department paid injury on duty claims, leave gratuity and claims against the state. Payments for capital assets largely related to procurement of high-performing vehicles donated to the SAPS and payment of the capital portion of the finance lease with G-fleet.

Over the 2022 MTEF, the total budget appropriated to the department is R3.4 billion. In 2022/23, the department receives R156.5 million of which R26.7 million is from national government for implementation of the public sector wage agreement. The remaining R129.7 million is from the province and includes R76.7 million for implementation of 24/7 traffic policing (shift allowance and overtime); R40 million is for fleet services used by traffic officers; and R13.1 million is for payment of stipends to patrollers who act as police force multipliers. Except for the funds to pay patrollers which is a once-off allocation in the 2022/23 financial year, these allocations are carried through over the 2022 medium term.

Over the 2022 MTEF, funding is earmarked for specific core programmes and items 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 to intensify the fight against crime and reduce road fatalities. In 2022/23, R135.5 million is earmarked for the phased-in appointment of additional traffic officers, R65.9 million for the implementation of the GBVF Response Plan, R5 million for tools of trade, R11.8 million for the establishment of a State-of-Art-Command and Control Centre and R26.5 million to procure and donate patrol motor vehicles to SAPS and to convert trucks to mobile police stations to be placed in high crime spots to promote visible policing. R4.7 million is allocated through the Social Sector EPWP Integrated Incentive Grant in 2022/23 which will contribute to job creation.

## 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	10 804	11 078	11 294	11 645	13 145	12 687	11 857	12 378	12 933
2. Office Of The Hod	19 042	18 569	14 756	28 613	22 863	22 719	28 678	29 511	29 857
3. Financial Management	22 433	32 600	26 795	36 107	34 907	30 730	35 810	36 911	37 374
4. Corporate Services	74 912	77 098	74 207	72 367	77 817	82 133	75 679	73 869	76 659
5. Legal	7 120	4 794	3 576	5 761	5 761	4 876	5 815	5 333	5 573
6. Security	2 219	6 719	9 593	15 151	15 151	15 626	16 173	16 703	17 453
<b>Total payments and estimates</b>	<b>136 530</b>	<b>150 858</b>	<b>140 221</b>	<b>169 644</b>	<b>169 644</b>	<b>168 771</b>	<b>174 012</b>	<b>174 705</b>	<b>179 849</b>

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>131 675</b>	<b>138 824</b>	<b>136 064</b>	<b>167 513</b>	<b>164 113</b>	<b>162 904</b>	<b>170 974</b>	<b>171 564</b>	<b>176 568</b>
Compensation of employees	87 626	97 512	100 783	140 933	130 533	123 183	146 759	144 916	148 713
Goods and services	44 049	41 312	35 281	26 580	33 580	39 721	24 215	26 648	27 855
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 241</b>	<b>1 398</b>	<b>128</b>			<b>160</b>			
Provinces and municipalities	214	300							
Households	1 027	1 098	128			160			
<b>Payments for capital assets</b>	<b>3 614</b>	<b>10 636</b>	<b>3 959</b>	<b>2 131</b>	<b>5 531</b>	<b>5 674</b>	<b>3 038</b>	<b>3 141</b>	<b>3 281</b>
Machinery and equipment	3 614	10 636	3 959	2 131	5 531	5 674	3 038	3 141	3 281
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>70</b>			<b>33</b>			
<b>Total economic classification</b>	<b>136 530</b>	<b>150 858</b>	<b>140 221</b>	<b>169 644</b>	<b>169 644</b>	<b>168 771</b>	<b>174 012</b>	<b>174 705</b>	<b>179 849</b>

Actual expenditure shows an increase from R136.5 million in the 2018/19 financial year to R140.2 million in 2020/201 because of increased capacity and operational costs such as software licences, bursaries, audit fees, public safety awareness campaigns, utilities and lease payments for office equipment and office buildings.

The programme budget increases by 3 per cent in 2022/23 compared with the main appropriation of R169.6 million in 2021/22 due to additional funding received for the public sector wage agreement. The sub-programme Corporate Services continues to receive the largest share of the programme's allocation to ensure sustained delivery of corporate support services to the department.

The compensation of employee's budget increases from a main budget of R140.9 million in 2021/22 to R146.8 million in 2022/23 due to the public sector wage agreement and reprioritisation of funds from goods and service to insource cleaning and security services.

The budget for goods and services decreases from a main budget of R26.6 million in 2021/22 to R24.2 million in 2022/23 due to the reduction in provincial equitable share and centralisation of the ICT budget in the province. Over the 2022 MTEF, R6.3 million is top-sliced from the programme's budget to implement the resolution of the Gauteng Provincial Executive Council to centralise the ICT budget within the Gauteng Department of e-Government.

## 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	5 146	3 131	616	5 025	4 025	3 086	5 227	5 191	5 424
2. Policy And Research	8 254	6 987	4 794	7 614	6 114	5 464	7 925	7 900	8 254
3. Monitoring And Evaluation	25 428	34 173	51 261	61 869	74 769	68 663	75 322	61 936	55 246
4. Safety Promotion	75 104	68 006	92 966	124 022	124 022	120 017	129 948	140 325	145 714
5. Community Police Relations	43 217	43 029	44 983	42 449	42 449	31 582	62 277	45 389	47 009
<b>Total payments and estimates</b>	<b>157 149</b>	<b>155 326</b>	<b>194 620</b>	<b>240 979</b>	<b>251 379</b>	<b>228 812</b>	<b>280 699</b>	<b>260 741</b>	<b>261 647</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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>150 464</b>	<b>138 311</b>	<b>156 798</b>	<b>202 068</b>	<b>190 937</b>	<b>172 710</b>	<b>229 237</b>	<b>227 479</b>	<b>235 692</b>
Compensation of employees	68 302	75 530	72 861	104 509	92 509	80 158	109 125	115 171	118 340
Goods and services	82 162	62 781	83 937	97 559	98 428	92 552	120 112	112 308	117 352
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 309</b>	<b>1 096</b>	<b>1 106</b>	<b>27 911</b>	<b>442</b>	<b>371</b>	<b>820</b>	<b>856</b>	<b>894</b>
Provinces and municipalities	688	520				60			
Departmental agencies and accounts				27 129					

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Non-profit institutions									
Households	621	576	1 106	782	442	311	820	856	894
Payments for capital assets	5 345	15 883	36 591	11 000	60 000	55 717	50 642	32 406	25 061
Buildings and other fixed structures	10	1 437		10 000					
Machinery and equipment	5 307	14 391	36 591	1 000	60 000	55 717	50 642	32 406	25 061
Software and other intangible assets	28	55							
Payments for financial assets	31	36	125			14			
Total economic classification	157 149	155 326	194 620	240 979	251 379	228 812	280 699	260 741	261 647

Total expenditure increases from R157.1 million in 2018/19 to R194.6 million in 2020/21 due to the allocation of funds earmarked for specific purposes. Expenditure on compensation of employees increased by 24 per cent from R68.3 million 2018/19 to R72.9 million in 2020/21 as result of additional capacity acquired. Expenditure on goods and services increased by 2 per cent from R82.3 million in 2018/19 to R83.9 million in 2020/21 due to additional funding for the GBV Response Plan. Payments for capital assets is mainly informed by payment of the capital portion of the finance lease with G-fleet over the period 2018/19 to 2020/21 and procurement of high-performance vehicles donated to the SAPS in the 2020/21 financial year.

The main appropriated budget increases from R241 million in 2021/22 to R280.7 million in 2022/23 due to the increase in funds earmarked for specific policy priorities such as police visibility and implementation of the GBV Response Plan.

Compensation of employees increases from R104.5 million in the 2021/22 main appropriation to R109.1 million in 2022/23 due to the public sector wage agreement, with an additional amount of R4.1 million allocated to compensation of employees in 2022/23 to pay the non-pensionable cash gratuity for public servants in 2022/23.

The goods and services budget increases from the main appropriation of R97.6 million in 2021/22 to R120.1 million in 2022/23 mainly to enable the department to continue to implement the GGT2030 Plan. Cost drivers include the operational cost of shelters for victims of domestic violence and abuse, payment of patroller stipends, transportation of communities to public events and travelling expensed incurred by monitoring and evaluating police conduct and performance. An amount of R65.9 million is earmarked in 2022/23 to fund implementation of the GBVF Response Plan. An amount of R4.7 million is allocated through the Social Sector EPWP Integrated Incentive Grant for provinces from national; and R13.1 million is allocated as additional funding from the province to augment the current budget for stipends to patrollers who act as a police force multiplier.

Under payments for capital assets, which amount to R50.6 million in 2022/23, R26.5 million is allocated for procuring and donating patrol motor vehicles to the SAPS to promote visible policing. The remaining amount is for the conversion of trucks into mobile police stations and paying for the fleet service.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of research reports on policing and safety	5	5	5	5
Number of knowledge sharing initiatives undertaken	8	8	8	8
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 recommendations by SAPS 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
Number of reports compiled on police stations monitored based on the NMT per year	4	4	4	4
Number of Crime Dockets analysed	1 700	1 800	1 800	1 800
Number of watching briefs monitored	10	10	10	10
Number of M&E special projects implemented		1	1	1
Number of policing vehicles procured	45	50		

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of mobile police stations procured	4	4	4	4
Number of GBV cases tracked within the criminal justice system	700	800	800	800
Number of assessment conducted on Victim Empowerment centres in Police Pricinct	144	144	144	144
Number of Green Doors rolled out	36	36	36	36
Number of reports on implementation of the approved provincial GBVF response plan	4	4	4	4
Number of GBVF coordination structures reviewed	7	7	7	7
Number of Community Police Forums (CPFs) assessed on functionality per year	525	144	144	144
Number of Community Safety Forums (CSFs) assessed on functionality per year	11	11	11	11
Number of Community Patroller teams assessed in line with existing standards	370	110	110	110

## 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traffic Law Enforcement	258 962	212 163	197 248	201 888	190 161	219 597	251 675	255 232	293 830
2. Special Services	26 190	16 197	36 527	15 252	35 252	35 942	18 133	17 918	19 344
3. Public Transport Inspectorate	88 358	187 731	296 868	313 932	313 932	316 588	407 261	414 211	396 688
4. Road Safety Promotion	70 880	42 345	16 018	20 585	20 585	18 399	21 516	21 307	21 869
<b>Total payments and estimates</b>	<b>444 390</b>	<b>458 436</b>	<b>546 661</b>	<b>551 657</b>	<b>559 930</b>	<b>590 526</b>	<b>698 585</b>	<b>708 668</b>	<b>731 731</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>410 565</b>	<b>435 150</b>	<b>504 772</b>	<b>469 931</b>	<b>469 931</b>	<b>501 189</b>	<b>607 091</b>	<b>614 862</b>	<b>622 630</b>
Compensation of employees	356 023	388 929	474 606	442 074	442 074	437 579	564 370	570 069	569 033
Goods and services	54 542	46 221	30 166	27 857	27 857	63 610	42 721	44 793	53 597
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 600</b>	<b>2 754</b>	<b>3 617</b>	<b>2 405</b>	<b>2 405</b>	<b>5 374</b>	<b>3 521</b>	<b>3 632</b>	<b>3 795</b>
Provinces and municipalities	559	112		179	179	1 678	188	196	205
Public corporations and private enterprises									
Non-profit institutions									
Households	2 041	2 642	3 617	2 226	2 226	3 696	3 333	3 436	3 590
<b>Payments for capital assets</b>	<b>31 185</b>	<b>20 129</b>	<b>38 212</b>	<b>79 321</b>	<b>87 594</b>	<b>83 952</b>	<b>87 973</b>	<b>90 174</b>	<b>105 306</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Buildings and other fixed structures				32 200	20 000	20 000	12 786	13 349	13 947
Machinery and equipment	31 185	20 129	38 212	47 121	67 594	63 952	75 187	76 825	91 359
Payments for financial assets	40	403	60			11			
Total economic classification	444 390	458 436	546 661	551 657	559 930	590 526	698 585	708 668	731 731

Actual expenditure of the programme increased from R444.4 million in 2018/19 to R546.7 million in 2020/21 due to implementation of programmes to increase police visibility to enhance road safety and reduce road fatalities. In addition, the department implemented the first phase of a three-year cycle of absorbing traffic officers on contract to increase capacity in traffic law enforcement in the 2020/21 financial year. As result of the appointment of additional traffic officers, the department increased the number of motor vehicles leased from G-Fleet.

Over the 2022 MTEF, the total budget increases from a main appropriation of R551.7 million in 2021/22 to R698.6 million in 2022/23. Compensation of employees increases to R564.4 million in 2022/23 as result of additional funding of R135.5 million to the implement the final phase-in of additional traffic law officers to capacitate the department and R76.7 million for implementing 24/7 traffic policing (shift allowances and overtime) to increase visibility and reduce road fatalities and to implement the public sector wage agreement in the 2022/23 financial year.

Under goods and services, the programme is projecting to spend R42.7 million in 2022/23. This includes R5 million for procurement of tools of trade, R15 million for fleet services and other allocations earmarked for specific purposes.

To address the spending pressures, the programme receives an additional R25 million to fund the capital portion of the finance lease with G-fleet. R11.8 million is earmarked for the state-of-the-art Command and Control Centre which connects all existing cameras and enables coordination with other law enforcement agencies and the private sector.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of compliance inspection conducted	190	190	190	190
Number of speed operations conducted	15 488	17 037	17 037	17 037
Number of reckless and negligent driving operations conducted	7 920	9 505	9 504	9 504
Number of drunken driving operations conducted	1 872	2 246	2 246	2 246
Number of pedestrian operations conducted	2 448	2 938	2 246	2 246
Number of vehicles stopped and checked				
Number crime prevention operations supporting other LEAs	4 235	4 658	4 658	4 658
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	5 760	6 912	6 912	6 912
Number of Learner transport operations conducted.	518	622	622	622
Number of Vehicles weighed	1	198 000	198 000	1
Number of Road Safety awareness interventions conducted	1 244	1 400	1 400	1 400
Number of schools involved in road safety programme				

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

[illegible]

Actual				Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF					
2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25	
R thousands	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	% Costs of Total
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 employee's budget over the seven-year period 2018/19 to 2024/25.

Total personnel headcount is projected to be 1 624 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. In a phased-in approach over two years, the department will absorb 400 traffic officers from the current pool of traffic officers on contract through the department's recruitment process. The total personnel headcount of the department therefore does not change as staff will move from contract to permanent terms. Apart from this recruitment, no other additional appointments are planned and the personnel headcount remains unchanged at 1 812 over the 2022 MTEF.

## 9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 594	1 839	2 096	1 624	1 624	1 624	1 812	1 812	1 812
Number of personnel trained	1 453	845							
of which									
Male	644	370	120	390	390	390	390	390	390
Female	809	475	135	501	501	501	501	501	501
Number of training opportunities	48	33							
of which									
Tertiary	14	7	9	1 0	1 0	1 0	1 0	1 0	1 0
Workshops	34	21	6	3 0	3 0	3 0	3 0	3 0	3 0
Other		5	-	5	5	5	5	5	5
Number of bursaries offered	102	117	150	155	155	155	160	160	160
Number of interns appointed	70	70	105	110	110	110	110	110	110
Number of learnerships appointed			-	-	-	-	-	-	-
Number of days spent on training	900	950	6	1,002	1,002	1,002	1,002	1,002	1,002
<b>Payments on training by programme</b>									
1. Administration	3 325	1 373	1 085	600	600	600	629	657	686
2. Provincial Secretariat For Police Service	5 171	5 111	2 765	12 525	12 525	12 525	19 843	20 716	21 646
3. Traffic Management	53								
<b>Total payments on training</b>	<b>8 549</b>	<b>6 484</b>	<b>3 850</b>	<b>13 125</b>	<b>13 125</b>	<b>13 125</b>	<b>20 472</b>	<b>21 373</b>	<b>22 332</b>

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

Over the 2022 MTEF, the department will continue to train its employees through the National School of Government, will identify relevant generic and technical training and will provide bursaries with the aim of building state capacity and improving service delivery. An amount of R20.5 million is set aside for this purpose; this grows to R22.3 million in the 2024/25 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	1 252	1 352	1 316	1 409	1 409	1 392	1 477	1 542	1 611
Sale of goods and services produced by department (excluding capital assets)	1 252	1 352	1 316	1 409	1 409	1 392	1 477	1 542	1 611
Sales by market establishments	1 252	1 352	1 316	1 409	1 409	1 392	1 477	1 542	1 611
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
<b>Transfers received from:</b>									
Public corporations and private enterprises									
<b>Fines, penalties and forfeits</b>	28 333	30 414	21 798	27 121	27 121	25 700	30 811	32 167	33 611
<b>Interest, dividends and rent on land</b>	6	2	2						
Interest	6	2	2						
<b>Sales of capital assets</b>	4 404	2 701	41						
<b>Transactions in financial assets and liabilities</b>	9 231	6 860	9 764	11 066	11 066	10 973	11 597	12 107	12 651
<b>Total departmental receipts</b>	43 226	41 329	32 921	39 596	39 596	38 065	43 885	45 816	47 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	692 704	712 285	797 634	839 512	824 981	836 803	1 007 302	1 013 905	1 034 890
Compensation of employees	511 951	561 971	648 250	687 516	665 116	640 920	820 254	830 156	836 086
Salaries and wages	448 269	491 712	572 008	561 703	539 303	547 666	677 028	677 366	676 316
Social contributions	63 682	70 259	76 242	125 813	125 813	93 254	143 226	152 790	159 770
Goods and services	180 753	150 314	149 384	151 996	159 865	195 883	187 048	183 749	198 804
Administrative fees	2 103	1 744	2 063	3 366	3 366	1 906	3 975	3 055	3 192
Advertising	23 198	9 334	5 618	2 394	3 594	6 537	622	650	679
Minor assets	640	565	205	1 202	1 202	1 027	1 260	1 315	1 374
Audit cost: External	4 068	3 459	5 436	5 028	5 628	5 159	5 270	5 502	5 749
Bursaries: Employees	1 866	1 810	3 327	1 187	3 137	3 600	1 244	1 299	1 357
Catering: Departmental activities	7 619	2 922	1 948	1 846	2 468	4 414	2 179	2 273	2 375
Communication (G&S)	3 788	4 023	4 048	3 389	9 539	15 008	3 611	3 770	3 941
Computer services	3 514	4 966	6 940	4 309	5 304	7 504	4 916	5 740	4 927

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Consultants and professional services:									
Business and advisory services	4 978	3 231	67	576	576	834	703	734	767
Legal services	1 687	1 149	607	999	999	403	1 047	1 093	1 142
Contractors	24 875	30 075	38 489	44 653	35 258	39 009	62 774	47 785	49 930
Agency and support / outsourced services	4 598	3 145	1 427	4 172	4 172	4 567	4 372	4 565	4 770
Fleet services (including government motor transport)	33 669	26 871	32 981	23 564	24 142	47 775	38 916	40 776	49 400
Inventory: Clothing material and accessories	6 896	2 134	7 243	9 619	9 619	7 304	10 457	10 917	11 407
Inventory: Farming supplies									
Inventory: Food and food supplies		542	1 416	1 800	1 800	1 315	3 000	3 079	3 217
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		33	111	159	159	30	167	174	182
Inventory: Materials and supplies	89	107	35	964	964	240	1 011	1 055	1 102
Inventory: Medical supplies	167	116	41	474	474	118	497	519	542
Inventory: Medicine		413	9	49	49		51	53	55
Inventory: Other supplies	1 264	1 053	713	790	790	871	828	864	903
Consumable supplies	4 042	3 101	4 842	3 415	3 305	3 811	3 427	3 586	4 165
Consumable: Stationery, printing and office supplies	1 167	1 602	888	4 603	4 303	2 253	2 541	3 150	3 292
Operating leases	4 256	5 456	10 957	2 056	2 056	1 240	255	625	1 306
Property payments	11 198	9 941	10 436	8 097	9 176	16 948	7 662	7 999	8 358
Transport provided: Departmental activity	5 354	5 296	2 406	1 768	4 268	4 588	1 601	1 672	1 747
Travel and subsistence	2 302	1 225	1 070	2 330	2 330	4 699	2 585	2 700	2 822
Training and development	9 010	9 111	1 224	13 125	9 625	5 919	14 906	21 373	22 332
Operating payments	1 636	1 152	1 450	540	1 540	955	546	372	400
Venues and facilities	14 000	12 770	2 524	4 352	7 852	6 285	5 333	5 705	5 961
Rental and hiring	2 769	2 968	863	1 170	2 170	1 564	1 292	1 349	1 410
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>5 150</b>	<b>5 248</b>	<b>4 851</b>	<b>30 316</b>	<b>2 847</b>	<b>5 905</b>	<b>4 341</b>	<b>4 488</b>	<b>4 689</b>
Provinces and municipalities	1 461	932		179	179	1 738	188	196	205
Provinces	423					1 438			
Provincial agencies and funds	423					1 438			
Municipalities	1 038	932		179	179	300	188	196	205

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Municipal agencies and funds	1 038	932		179	179	300	188	196	205
Departmental agencies and accounts				27 129					
Provide list of entities receiving transfers				27 129					
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	3 689	4 316	4 851	3 008	2 668	4 167	4 153	4 292	4 484
Social benefits	2 641	3 249	3 573	3 008	2 668	4 049	4 153	4 292	4 484
Other transfers to households	1 048	1 067	1 278			118			
Payments for capital assets	40 144	46 648	78 762	92 452	153 125	145 343	141 653	125 721	133 648
Buildings and other fixed structures	10	1 437		42 200	20 000	20 000	12 786	13 349	13 947
Buildings	10	1 437							
Machinery and equipment	40 106	45 156	78 762	50 252	133 125	125 343	128 867	112 372	119 701
Transport equipment	37 374	41 214	74 110	48 841	129 114	120 471	127 388	110 828	118 088
Other machinery and equipment	2 732	3 942	4 652	1 411	4 011	4 872	1 479	1 544	1 613
Software and other intangible assets	28	55							
Payments for financial assets	71	439	255			58			
Total economic classification	738 069	764 620	881 502	962 280	980 953	988 109	1 153 296	1 144 114	1 173 227

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	131 675	138 824	136 064	167 513	164 113	162 904	170 974	171 564	176 568
Compensation of employees	87 626	97 512	100 783	140 933	130 533	123 183	146 759	144 916	148 713
Salaries and wages	78 137	85 117	86 884	121 280	110 880	106 446	126 534	128 904	131 862
Social contributions	9 489	12 395	13 899	19 653	19 653	16 737	20 225	16 012	16 851
Goods and services	44 049	41 312	35 281	26 580	33 580	39 721	24 215	26 648	27 855
Administrative fees	550	182	184	265	265	201	278	290	303
Advertising	7 797	6 203	3 159	212	212	2 571	222	232	242
Minor assets	122	52	91	411	411	311	431	450	470
Audit cost: External	4 068	3 459	5 436	5 028	5 628	5 159	5 270	5 502	5 749
Bursaries: Employees	1 866	1 810	3 327	1 187	3 137	3 600	1 244	1 299	1 357
Catering: Departmental activities	1 327	653	592	335	335	568	468	487	509
Communication (G&S)	2 196	3 959	2 298	2 057	2 607	2 345	2 156	2 251	2 353
Computer services	3 442	4 966	6 600	4 309	5 304	7 504	4 916	5 740	4 927

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Consultants and professional services: Business and advisory services	16	406	13			284			
Legal services	1 687	1 149	607	999	999	403	1 047	1 093	1 142
Contractors	4 187	2 846	2 430	1 270	2 575	2 665	1 331	1 390	1 452
Agency and support / outsourced services	537	1 046		100	100	48	105	110	115
Fleet services (including government motor transport)	569	2 668	508	824	1 024	1 233	864	902	942
Inventory: Clothing material and accessories			9			248			
Inventory: Food and food supplies			1			13			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	9								
Inventory: Other supplies	40								
Consumable supplies	1 310	1 650	2 870	2 398	2 348	2 315	1 813	1 923	2 427
Consumable: Stationery, printing and office supplies	652	803	350	1 733	1 433	382	1 033	1 510	1 578
Operating leases	835	1 004	778	2 056	2 056	1 201	255	625	1 306
Property payments	4 210	2 930	4 767	838	1 088	5 865	22	23	24
Transport provided: Departmental activity	51	80		188	188	53	197	206	215
Travel and subsistence	1 126	638	42	645	645	227	685	716	749
Training and development	3 325	1 373		600	600	284	629	657	686
Operating payments	502	494	808	540	1 540	955	546	372	400
Venues and facilities	2 346	1 957	98	200	700	428	300	449	469
Rental and hiring	1 279	984	313	385	385	858	403	421	440
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 241</b>	<b>1 398</b>	<b>128</b>			<b>160</b>			
Provinces and municipalities	214	300							
Provinces	214								
Provincial agencies and funds	214								
Households	1 027	1 098	128			160			
Social benefits	67	498	93			42			
<b>Payments for capital assets</b>	<b>3 614</b>	<b>10 636</b>	<b>3 959</b>	<b>2 131</b>	<b>5 531</b>	<b>5 674</b>	<b>3 038</b>	<b>3 141</b>	<b>3 281</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Machinery and equipment	3 614	10 636	3 959	2 131	5 531	5 674	3 038	3 141	3 281
Transport equipment	2 088	7 435	2 424	720	3 120	3 063	1 559	1 597	1 668
Other machinery and equipment	1 526	3 201	1 535	1 411	2 411	2 611	1 479	1 544	1 613
Software and other intangible assets									
Payments for financial assets			70			33			
<b>Total economic classification</b>	<b>136 530</b>	<b>150 858</b>	<b>140 221</b>	<b>169 644</b>	<b>169 644</b>	<b>168 771</b>	<b>174 012</b>	<b>174 705</b>	<b>179 849</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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>150 464</b>	<b>138 311</b>	<b>156 798</b>	<b>202 068</b>	<b>190 937</b>	<b>172 710</b>	<b>229 237</b>	<b>227 479</b>	<b>235 692</b>
Compensation of employees	68 302	75 530	72 861	104 509	92 509	80 158	109 125	115 171	118 340
Salaries and wages	61 938	68 941	66 475	90 377	78 377	70 944	95 143	99 751	102 228
Social contributions	6 364	6 589	6 386	14 132	14 132	9 214	13 982	15 420	16 112
Goods and services	82 162	62 781	83 937	97 559	98 428	92 552	120 112	112 308	117 352
Administrative fees	1 533	697	1 874	3 101	3 101	1 679	3 697	2 765	2 889
Advertising	3 487	2 379	2 459	2 182	3 382	3 109	400	418	437
Minor assets	436	448	107	791	791	708	829	865	904
Bursaries: Employees									
Catering: Departmental activities	5 281	2 124	1 341	1 511	2 133	3 845	1 711	1 786	1 866
Communication (G&S)	1 029	8	1 077	949	6 549	11 719	1 006	1 050	1 098
Computer services	72		340						
Consultants and professional services: Business and advisory services	4 490	2 535	19	576	576	550	703	734	767
Contractors	18 740	20 962	35 880	42 270	31 570	35 780	60 277	45 178	47 206
Agency and support / outsourced services	4 061	2 099	1 427	4 072	4 072	4 519	4 267	4 455	4 655
Fleet services (including government motor transport)	7 652	3 699	25 841	5 485	5 863	4 562	5 772	6 026	6 297
Inventory: Clothing material and accessories	112	310		4 619	4 619	1 801	5 100	5 324	5 563
Inventory: Farming supplies									
Inventory: Food and food supplies		542	1 415	1 800	1 800	1 302	3 000	3 079	3 217
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		33	111	159	159	30	167	174	182
Inventory: Materials and supplies			35	964	964	218	1 011	1 055	1 102
Inventory: Medical supplies	58	14	11	474	474	118	497	519	542

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Inventory: Medicine		413	9	49	49		51	53	55
Inventory: Other supplies	149	444	395	790	790	676	828	864	903
Consumable supplies	1 786	1 243	1 448	930	870	1 161	1 023	1 068	1 116
Consumable: Stationery, printing and office supplies	504	249	171	1 051	1 051	834	1 102	1 150	1 202
Operating leases	2 214	26	62			9			
Property payments	6 542	5 094	3 493	5 859	6 688	6 147	6 140	6 410	6 698
Transport provided: Departmental activity	5 208	5 111	2 406	1 580	4 080	4 535	1 404	1 466	1 532
Travel and subsistence	498	370	323	885	885	1 367	928	969	1 013
Training and development	5 171	2 326	625	12 525	9 025	1 480	14 277	20 716	21 646
Operating payments	1 134	148	92						
Venues and facilities	10 893	9 734	2 426	4 152	7 152	5 740	5 033	5 256	5 492
Rental and hiring	1 112	1 773	550	785	1 785	663	889	928	970
Interest and rent on land									
Interest									
<b>Transfers and subsidies</b>	<b>1 309</b>	<b>1 096</b>	<b>1 106</b>	<b>27 911</b>	<b>442</b>	<b>371</b>	<b>820</b>	<b>856</b>	<b>894</b>
Provinces and municipalities	688	520				60			
Municipalities	688	520							
Municipal agencies and funds	688	520							
Departmental agencies and accounts				27 129					
Provide list of entities receiving transfers				27 129					
Households	621	576	1 106	782	442	311	820	856	894
Social benefits	533	576	167	782	442	311	820	856	894
<b>Payments for capital assets</b>	<b>5 345</b>	<b>15 883</b>	<b>36 591</b>	<b>11 000</b>	<b>60 000</b>	<b>55 717</b>	<b>50 642</b>	<b>32 406</b>	<b>25 061</b>
Buildings and other fixed structures	10	1 437		10 000					
Buildings	10	1 437							
Machinery and equipment	5 307	14 391	36 591	1 000	60 000	55 717	50 642	32 406	25 061
Transport equipment	4 116	13 650	35 483	1 000	58 400	53 576	50 642	32 406	25 061
Other machinery and equipment	1 191	741	1 108		1 600	2 141			
Software and other intangible assets	28	55							
<b>Payments for financial assets</b>	<b>31</b>	<b>36</b>	<b>125</b>			<b>14</b>			
<b>Total economic classification</b>	<b>157 149</b>	<b>155 326</b>	<b>194 620</b>	<b>240 979</b>	<b>251 379</b>	<b>228 812</b>	<b>280 699</b>	<b>260 741</b>	<b>261 647</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	410 565	435 150	504 772	469 931	469 931	501 189	607 091	614 862	622 630

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Compensation of employees	356 023	388 929	474 606	442 074	442 074	437 579	564 370	570 069	569 033
Salaries and wages	308 194	337 654	418 649	350 046	350 046	370 276	455 351	448 711	442 226
Social contributions	47 829	51 275	55 957	92 028	92 028	67 303	109 019	121 358	126 807
Goods and services	54 542	46 221	30 166	27 857	27 857	63 610	42 721	44 793	53 597
Administrative fees	20	865	5			26			
Advertising	11 914	752				857			
Minor assets	82	65	7			8			
Catering: Departmental activities	1 011	145	15			1			
Communication (G&S)	563	56	673	383	383	944	449	469	490
Contractors	1 948	6 267	179	1 113	1 113	564	1 166	1 217	1 272
Agency and support / outsourced services									
Fleet services (including government motor transport)	25 448	20 504	6 632	17 255	17 255	41 980	32 280	33 848	42 161
Inventory: Clothing material and accessories	6 784	1 824	7 234	5 000	5 000	5 255	5 357	5 593	5 844
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	89	107				22			
Inventory: Medical supplies	100	102	30						
Inventory: Medicine									
Inventory: Other supplies	1 075	609	318			195			
Consumable supplies	946	208	524	87	87	335	591	595	622
Consumable: Stationery, printing and office supplies	11	550	367	1 819	1 819	1 037	406	490	512
Operating leases	1 207	4 426	10 117			30			
Property payments	446	1 917	2 176	1 400	1 400	4 936	1 500	1 566	1 636
Travel and subsistence	678	217	705	800	800	3 105	972	1 015	1 060
Training and development	514	5 412	599			4 155			
Operating payments		510	550						
Venues and facilities	761	1 079				117			
Rental and hiring	378	211				43			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 600	2 754	3 617	2 405	2 405	5 374	3 521	3 632	3 795
Provinces and municipalities	559	112		179	179	1 678	188	196	205

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Provinces	209					1 378			
Provincial agencies and funds	209					1 378			
Municipalities	350	112		179	179	300	188	196	205
Municipal agencies and funds	350	112		179	179	300	188	196	205
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	2 041	2 642	3 617	2 226	2 226	3 696	3 333	3 436	3 590
Social benefits	2 041	2 175	3 313	2 226	2 226	3 696	3 333	3 436	3 590
Other transfers to households		467	304						
Payments for capital assets	31 185	20 129	38 212	79 321	87 594	83 952	87 973	90 174	105 306
Buildings and other fixed structures				32 200	20 000	20 000	12 786	13 349	13 947
Buildings									
Machinery and equipment	31 185	20 129	38 212	47 121	67 594	63 952	75 187	76 825	91 359
Transport equipment	31 170	20 129	36 203	47 121	67 594	63 832	75 187	76 825	91 359
Other machinery and equipment	15		2 009			120			
Payments for financial assets	40	403	60			11			
Total economic classification	444 390	458 436	546 661	551 657	559 930	590 526	698 585	708 668	731 731

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 448	1 000					4 706		
Compensation of employees	1 448	1 000							
Salaries and wages	1 448	1 000							
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 448	1 000					4 706		

