

2021

Overtime payment for Traffic Law enforcement

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Executive Summary

The department of Transport in terms of transport regulation is responsible for the payment of overtime to traffic officers throughout the Eastern Cape. It is the responsibility of government to deploy traffic officers throughout the geographical spread of the Eastern Cape per region up to local government in order to minimise non-compliance with transport regulation by being visible on the roads.

However, the current amount of 345 traffic officers at Level 6 is not sufficient as 936 are required to implement a 24/7 service. Therefore, overtime is required to be worked as they are appointed in terms of the Public Service Act. This makes it difficult to effectively implement a 24/7 shift system that requires 936 traffic officers at this level without overtime.

Currently, the department is implementing a 24/2 service from Thursday to Sunday as it was established, this is the days and time when accidents mainly happen. The time is mainly during 18:00 to 22:00. The overtime worked during this time is managed through a duty roster to limit the overtime below the 30% threshold. If overtime is to be worked that would be above the 30% threshold, prior approval is required.

In 2020/21, there was a DPSA circular that waived the 30% overtime threshold as traffic officers had to participate in the closure of borders during the hard lockdown resulting from the COVID-19 pandemic. The overtime amounted to R39.389 million, which was more than the spending of about R30 million in the previous 2 financial years. Over the period 2017/18 to 2020/21, overtime has almost doubled from the R20.434 million in 2017/18 to R39.389 million in 2020/21. The reason for this is that the number of traffic officers has decreased from 512 in April 2017 to 501 in March 2021.

The cost benefit analysis of paying overtime of R20.434 million in 2017/18 versus the estimated RTC of R12.13 billion in 2017¹, shows that the overtime is more cost effective than when accidents and fatalities occur. Furthermore, the overtime peaks of April/May and December/January in terms of the number of traffic officers paid above and below 30%, shows it is in line with the special operations during peak time like the Easter and Festive seasons.

The department recommends that a 24/7 service is implemented. However, the department will have to reprioritise accordingly within its baseline to cover the shortfall, which will incrementally increase to an amount of R57.820 million in 2024/25 for the personnel budget.

Furthermore, the department will have to investigate the overtime payments above the 30% threshold and implement the overtime in line with a duty roster and only allow for it go above the 30% threshold in exceptional circumstances. All overtime payments must have

¹ Road Safety Annual Report 2019 (2019: 4)

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prior approval to ensure the 30% threshold is adhered to until the 24/7 service is fully operational.

Department to investigate (including a site visit to the Western Cape) whether the 24/7 implementation improves on the intended outcome of fewer road contraventions and accidents, which should include the cost benefit analysis to determine if the RTC will be less.

Summary

Traffic officers get paid overtime when they work additional hours, which are in Programme 4: Transport Regulation of the Department of Transport. There is a need to determine what it is costing government. The Eastern Cape Population is round about 6 734 001 people. People are utilising the roads for which traffic officers are required to maintain traffic law enforcement by being visible on the roads as well as to reduce the number of accidents and incidents.

The traffic officers at Level 6 are required to patrol the roads on 24/7 basis and the current number of 345 is not sufficient². It is estimated that 936 are required and it thus results in the overtime requirements. The payment of the overtime occurs on a monthly basis and should not be more than 30% of the employee's gross monthly salary. All overtime work should have prior approval.

If the overtime is limited to the 30% threshold, savings can then be redirected to other services. The converse of this is that the non-approval of this overtime will lead to a negative impact of the visibility of traffic officers on the roads.

The department is implementing a programme called the 24/2 deployment system, which ensures that traffic officers are deployed for 24 hours from Thursday to Sunday on a weekly basis. This system utilises a shift system in line with the duty roster to ensure that overtime is paid in the main, within the 30% threshold.

Research by the department indicates that the majority of accidents start on a Friday and peaks over the weekend while the time is between 18:00 to 22:00. This is another reason why traffic officers need to be on the road after hours and on weekends in order to have a high visibility on the roads during this time.

In terms of the COVID-19 pandemic in 2020/21, there was a DPSA circular that waived the 30% overtime threshold, as traffic officers had to participate in the closure of borders during the hard lockdown. This resulted in traffic officers working 24 hours a day and seven days a week, which contributed to the 30% overtime threshold being exceeded. In terms of the overtime spending, it amounted to R39.389 million in 2020/21 compared to the spending of about R30 million in the previous 2 financial years.

² Refer to Table 1 for explanation of the importance of Level 6

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The payment of overtime is occasionally delayed by the authorisation process from the time of the claim to the actual payment. This affects the monthly Persal data analysis results in this report. This can be the reason of some month's overtime assessment results.

Based on the research undertaken³, the Road Traffic Crashes (RTC) cost data elements are Human, Incidents, Vehicle Damage and Infrastructure Costs, which when compared to the costs involved with having traffic officers on the road, the RTC costs are more. This is supported by OECD report on Road Safety Annual Report 2019, where taking the 3.5 per cent calculated for the country against the Eastern Cape GDP of R346.71 billion, the estimated RTC for the province in 2017, amounts to R12.13 billion. When comparing this to the overtime spent of R20.434 million in 2017/18, it clearly shows that the overtime is more cost effective than when accidents and fatalities occur.

Comparing the spending of the other provinces Law Enforcement units for the period 2017/18 to 2020/21, shows that about 60 per cent was spent of the total overtime amount of R1.421 billion by KwaZulu Natal and Limpopo. These provinces also has the most average number of traffic officers in 2020/21 at 1 575 and 1 457, respectively. The provinces with the lowest spending on overtime is Northern Cape and Western Cape. The latter is due to them implementing a 24/7 service, which has resulted in minimal above 30% threshold overtime being incurred. It is envisaged when the 24/7 shift system is implemented in the province, the overtime will be reduced drastically as can be seen by the Western Cape scenario considering this province has the second least average number of traffic officers in the country.

It has been established that overtime has almost doubled from the R20.434 million spent in 2017/18 to R39.389 million in 2020/21. The reason for this is that the number of traffic officers has decreased from 512 in April 2017 to 501 in March 2021, which resulted in more overtime worked to fill the gap as well as COVID-19 pandemic restrictions in 2020/21.

Analysis shows the months where overtime is above the 30% threshold are in June, September/October, December and February/March for the 4 financial years. This coincides with the special operation during peak times. Furthermore, the delayed processing of the overtime could also be a contributing factor to the payment being above the 30% threshold as the payment can comprise of 2 months overtime. When looking at the overtime paid below the 30% threshold it can be attributed to the Easter Weekend and the public holidays that has to be covered in April, May, June and August of the financial year.

From the period 2017/18 to 2020/21 for the contraventions recorded, 2018/19 has the most with month contributing to it being September 2018 at 31 135. This was due to more special operations, especially interprovincial roadblocks conducted in the Alfred Nzo district that

³ F Labushagne et al (2016: 478)

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resulted in 23 883 contraventions. However, the number of traffic officers paid for this month above 30% is 1 and below 30% is 21. This shows that a high number of contraventions can be recorded with little overtime incurred as well as with second least number of traffic officers.

The department has costed what the 24/7 service would be by rolling it out in a phased manner with increasing it by 197 annually over a 3 year period starting in 2022/23 and continuing to 2024/25 to get to the total of 936 traffic officers. However, costing of the 24/7 service shows that there will not necessary be savings when it is implemented as it will cost more. Over the period there is an increasing shortfall, with envisage shortfall on Compensation of employees cost when comparing it to the budget in 2024/25, amounting to R57.820 million. It is expected that there will be no overtime required once the 936 traffic officers is reached in 2024/25 where they will be working shifts of 8 hours a day and 7 days a week. Therefore, the overtime budget will be reprioritised towards the appointment of traffic officers but it results in a shortfall that the department will have to reprioritise for.

In terms of the recommendations, the 24/7 service is supported so that this initiative is implemented. However, the department will have to reprioritise accordingly within its baseline to cover the shortfall. Furthermore, the department will have to investigate the overtime payments above the 30% threshold in order to determine if it is an accumulation of months or not and report on the findings to Provincial Treasury. Based on the overtime almost doubling over the period analysed, the department should implement the overtime in line with a duty roster and only allow for it to go above the 30% threshold in exceptional circumstances, which requires prior approval. This is only until the 24/7 service is fully operational. Lastly, department to investigate whether the 24/7 implementation has a marked improvement on the intended outcome of fewer road contraventions and accidents (this can include a site visit to the Western Cape). Therefore, a cost benefit analysis should also be completed to determine if the RTC will be less.

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Introduction

Traffic officers are paid overtime when they work additional hours. There is a need to determine what it is costing government with the shrinking fiscal resources. The Eastern Cape population is round about 6 734 001 people. People are utilising the roads for which traffic officers are required to maintain traffic law enforcement. Traffic officers are deployed on the national and provincial routes to ensure visibility of law enforcement and to reduce the number of accidents and incidents on the roads.

Approximately 936 traffic officers at Salary Level 6 are required to patrol the roads on a 24/7 basis but the current number of 345 is not sufficient. Therefore, traffic officers in the execution of their duties are required to perform overtime work outside their normal duties, which are in Sub-programme: Law Enforcement in Programme 4: Transport Regulation of the Department of Transport.

Since there is a shortage of traffic officers, overtime duties is required to ensure that there is visibility of them on the roads as well as during festive seasons and joint operations. The overtime can also be for emergency or unforeseen situations such as snowfalls, road blockages due to accidents or protest actions where traffic officers need to control traffic flow. These situations can occur at any time of the day or night without any warning.

Visibility of traffic officers is enhanced through a deployment programme called 24/2 deployment system. This programme ensures that traffic officers are deployed for 24 hours from Thursday to Sunday on weekly basis. This also ensures that overtime is paid in the main within the 30% threshold.

The claim and payment of the overtime by the traffic officers occurs on a monthly basis and is managed through a duty roster to ensure that overtime hours are not in excess of 30% of employee's gross monthly salary threshold. However, the issue is that, traffic officers are working overtime when required above the 30% threshold, which is done in line with prior approval.

The problem should be addressed so that the overtime is limited to 30% threshold. The savings on this can be redirected to other programme to improve service delivery. However, if the traffic officers does not get the prior approval to work overtime above the 30% threshold when required, it can result in a negative impact on the visibility on the roads.

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Policy and Institutional Information

Policy, legislation and regulations

The South African Constitution 1996, provides for some basic rights for workers. The Labour Relations Act (LRA) expands on these basic rights. In addition to this, the Basic Conditions of Employment Act (BCEA) seeks to protect vulnerable workers. The conditions outlined in the LRA and the BCEA aren't inflexible, meaning that employers can offer better conditions, but not worse conditions.

The following pieces of legislation are applicable in the regulation and management of overtime in the Eastern Cape Department of Transport:

- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Public Service Act, 1994
- Public Service Regulations of 2001
- Public Finance Management Act, 1999 as amended
- Resolution 1 July 2007
- Determination on working time in the Public Service
- DPSA overtime policy
- EC DoT Overtime Policy
- DPSA financial Manual
- DoT Circular No 9 of 2014: Reducing road accident fatalities in the province by 5 per cent per annum; and implementation of the approved Rural Transport Strategy for the province.

Public Service Regulation 49 deals with overtime with sub-section 1(c) "the monthly compensation for overtime constitutes less than 30 per cent of the employee's monthly salary or the limitation determined by the Minister, whichever is the lesser." Furthermore, there should be an overtime policy to manage it.

In order to manage the traffic management there is should be a 24/7 service where traffic officers will work 8 hours a day during 3 shifts and 7 days a week. Since the department does not have sufficient traffic officers to deploy on a 24/7 basis, it has instituted a programme called 24/2 deployment system. This programme ensures that traffic officers are deployed for 24 hours from Thursday to Sunday on weekly basis. This has resulted in overtime hours paid within the 30% threshold as it has a duty roster in place. However, the cases where there is overtime above the 30% threshold, prior written approval is required.

The National Department of Transport engaged the DPSA to waive the 30% Overtime threshold for a particular period, allowing the traffic officers to exceed their scheduled and planned hours. In terms of DPSA Circular 12 on the 'Clarity: State of Disaster: Guidelines for the containment/management of the Corona Virus (COVID 19) in the Public Service' (see Appendix A), the Department of Transport and the Traffic Department at the provincial level

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could work overtime that exceeds the 30 per cent threshold of the employee's gross monthly salary. However, this was applicable to the 2020/21 financial year onwards as the Traffic Officers had to participate in the closure of borders during the hard lockdown (27 March 2020 to 31 August 2020). This meant that, traffic officers worked 24 hours, seven days a week, which contributed in the 30% overtime threshold being exceeded.

Institutional arrangements

Control Provincial Inspectors and their respective Station Managers (Station Commanders) and supervisors utilise a well-planned duty roster to manage planned overtime duties effectively in line with the department's Overtime policy as well as the prior overtime approval (see Appendix B for an example) since there is not enough traffic officers. This ensures that overtime budget is effectively managed and that there is no unnecessary overspending.

The overtime is as a result of the shortfall on the staff compliment for traffic officers as the key element to this is the conditions of appointment. Currently, the 345 traffic officers at Level 6 are appointed in terms of the Public Service Act and makes it difficult to effectively implement a 24/7 shift system that requires 936 traffic officers at this level without overtime. The vacancy rate is about 63.1 per cent at this stage given the scope in terms of the National and Provincial Road network, let alone the rural roads. The split at a district level of what there is currently and to get to the 936 traffic officers is in table below.

Table 1: Traffic officers required per district

District	Current Traffic Officers	Additional Need Traffic Officers	Total Traffic Officers
	Level 6	Level 6	Level 6
Alfred Nzo	39	108	147
Amathole	81	137	218
Chris Hani	44	64	108
Joe Gqabi	31	113	144
OR Tambo	51	57	108
Sarah Baartman	99	112	211
Total	345	591	936

Source: Persal as at 30 April 2021 & 24/7 Traffic Officer report

Overtime can be for emergency or unforeseen situations such as snowfalls, road blockages due to accidents or protest actions where traffic officers need to control traffic flow. Furthermore, under the following circumstances, traffic officers would also be expected to work beyond the scheduled and planned overtime through the 24/2 service:

- Special operations during Easter, Festive and Winter School seasons;
- National Law Enforcement Operations, either joint with SAPS or solo from the RTMC targeting a particular challenge as identified through data and statistics that are provided monthly; and

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- Other Special operations like the DMA COVID-19 Regulations wherein traffic officers are overstretched to ensure compliance on the road.

Stakeholders

The stakeholders are as follows at the different spheres of government:

- National level: National Department of Transport, Road Traffic Management Corporation (RTMC), Department of Public Services and Administration (DPSA).
- Provincial level: Provincial Department of Transport (DoT), South African Police Service (SAPS), Emergency Medical Services (EMS).
- Local level: Metros and Local Municipalities, Traffic and Metro Police, Fire and Rescue services and Disaster Management.

The roles and responsibilities of the stakeholders at a high level are:

- The primary functions of traffic officers is to ensure adherence to the National Road Traffic Act, Act 93 of 1996 and its regulations and also the National Transport Act, Act 5 of 2009;
- Prosecuting of road traffic offenders;
- Ensuring a safe passage way for all road users thereby trying to minimise the fatality rate on our roads in the Province;
- The traffic officers has got jurisdiction throughout the Province of the Eastern Cape, of which this also includes Municipal / Metropolitan Traffic Authorities jurisdiction; and
- In contrast the Municipalities are having back to back boundaries on our Rural, Provincial and National Roads, meaning traffic officers operate on the same routes.

The relationships and the overlaps between roles and responsibilities of the stakeholders are captured in the table below:

Table 2: Stakeholder relationships

Stakeholder		Policy processes
National level	National Department of Transport	Develops and monitors implementation of Acts and its Regulations for traffic contraventions and accidents Develops policy for and monitors road safety awareness
	RTMC	The Road Traffic Management Corporation (RTMC) is responsible for the overall coordination of all road traffic activities in the country and the provision of support as and when required.
	DPSA	Develops overtime policy
Provincial level	DoT – Law Enforcement	Implements Acts and Regulations in terms of issuing fines for traffic contraventions and accidents in the province Implement policy for and monitors road safety awareness Customise overtime policy and implements it inline with budget

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Local level	SAPS	Undertake collaborative road blocks and road safety awareness
	EMS	Provide medical assistance at accidents
	Municipalities	Conduct Traffic law enforcement in their respective jurisdictions and implement AARTO. Joint operations with Provincial Traffic.
	Traffic and Metro Police	Implements Acts and Regulations in terms of issuing fines for traffic contraventions and oversee accidents in their jurisdiction
	Fire and Rescue services	Provide fire and rescue assistance at accidents
	Disaster Management	Provide assistance at accidents

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Programme Chain of Delivery

Traffic officers are situated in Sub-programme: Law Enforcement in Programme 4: Transport Regulations as it is responsible to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers. The need by the department to provide a fully functional 24/7 shift system is 936 Traffic Officers at Level 6 as they are the ones that are required to implement traffic law enforcement on the roads. The shortage of traffic officers' results in them required to work overtime to ensure the visibility on the province's roads after hours and during the special operations.

There are currently 474 traffic officers at different salary levels in the employ of the department. This number excludes admin officers that are also eligible for overtime from time to time. The table below depict the staff compliment per salary level and per district inclusive of the Head Office.

Table 3: Traffic officers per district

District /Head Office	Level 6	Level 7	Level 8	Level 10	Level 11	Level 12	Grand Total
Alfred Nzo	39	4	10	2	0	0	55
Amathole	81	11	19	5	1	0	117
Chris Hani	44	3	11	2	-	0	60
Joe Gqabi	31	9	3	2	1	0	46
O.R. Tambo	51	8	8	3	1	0	71
Sarah Baartman	99	13	9	3	0	0	124
Head Office	0	0	0	0	0	1	1
Total	345	48	60	17	3	1	474

Source: PERSAL as at 30 April 2021

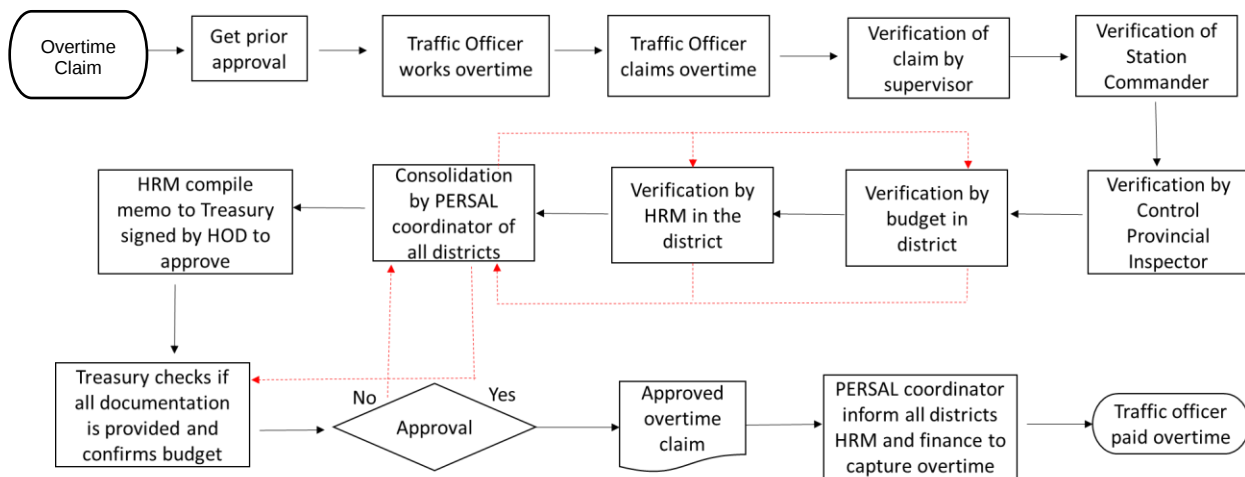
The bulk of the traffic officers at Level 6 in the districts is in Sarah Baartman at 99 followed by Amathole at 81 as these include the metros of Gqeberha and East London, respectively.

Overtime claim

The process map below provides how the overtime is claimed, verified and then paid to the traffic officer. Before, the overtime can be claimed, prior approval is given for a 6 month period by the department and managed by utilising a duty roster as well as being monitored monthly.

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Traffic Management unit is aware that strict adherence to the 30% threshold rule should be managed and monitored.

Payment of overtime is occasionally delayed by the authorisation process from the time of the claim to the actual payment within a calendar month – which results Provincial Treasury monitoring and oversight challenges with the department, to approve the overtime. This inflates the monthly overtime to be in excess of 30% to the individual traffic officer's monthly salary. When the overtime is above the 30% threshold, a special code is required to be opened on Persal by National Treasury.

The overtime is paid from the equitable share funds received by the department. These funds flow from National to the province's Provincial Revenue Fund. The Provincial Treasury in turn transfer's these funds to the department's Paymaster General Account from where the overtime is paid.

Resource allocation

National policy on road safety strategies is developed by National Department of Transport, the cost of executing the National policy is borne by the Provincial Department of Transport as implementing agency. The DPSA develops the policy around overtime management and implementation.

The National Department of Transport and DPSA designs the policies. The Provincial Department of Transport will ensure that the implementation process is financed/funded within available resources in line with these policies.

The remaining mentioned stakeholders in Table x above have no impact on the management of Provincial Traffic overtime. Request and approval of overtime remains the sole responsibility of Provincial Department of Transport in terms of the applicable legislative and administrative provisions.

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Governance and Reporting

The Department of Transport is accountable to the Policy makers, Portfolio Committees, MinMec, MinMeC sub committees, implementing agents, suppliers, regulatory bodies, unions, industry bodies, Civil Society Organisations and citizens.

The nature of these accountability relationships are as follows:

- Internal accountability – The Department is accountable to its commitments, true to its values, fulfilment of its promises and its mission.
- External accountability comes from the outside in, being accountable not to itself but to others like the Policy makers, Portfolio Committees, MinMec, MinMeC sub committees, implementing agents and suppliers.
- Accountability in terms of ethics and governance, is equated with answerability, blameworthiness, liability and the expectation of account giving.
- Department that uses and manages public funds and resources accounts to the Provincial Legislature.
- A quasi-public entity is a company in the private sector that is supported by the government with public mandate to provide a given service like the regulatory bodies, unions, industry bodies and Civil Society Organisations.

The Head of Department approves policies, processes, budgets, expenditure and personnel allocation for the Department. The management of Department reports and accounts on programmes/ projects/ revenue/ budget/ finances/ expenditure/ strategies and the general management of these. In terms of the overtime it will be specifically the management of Programme 4: Transport Regulation.

In terms of Appendix C, the logframe provides the outputs required in this report, which include:

- % reduction of accidents of targeted provincial roads
- Number of traffic officers paid overtime
- Number of road safety awareness programmes

The 'road safety awareness programmes' that the traffic officers implemented during the normal working hours, also ensures that drivers will improve their driving.

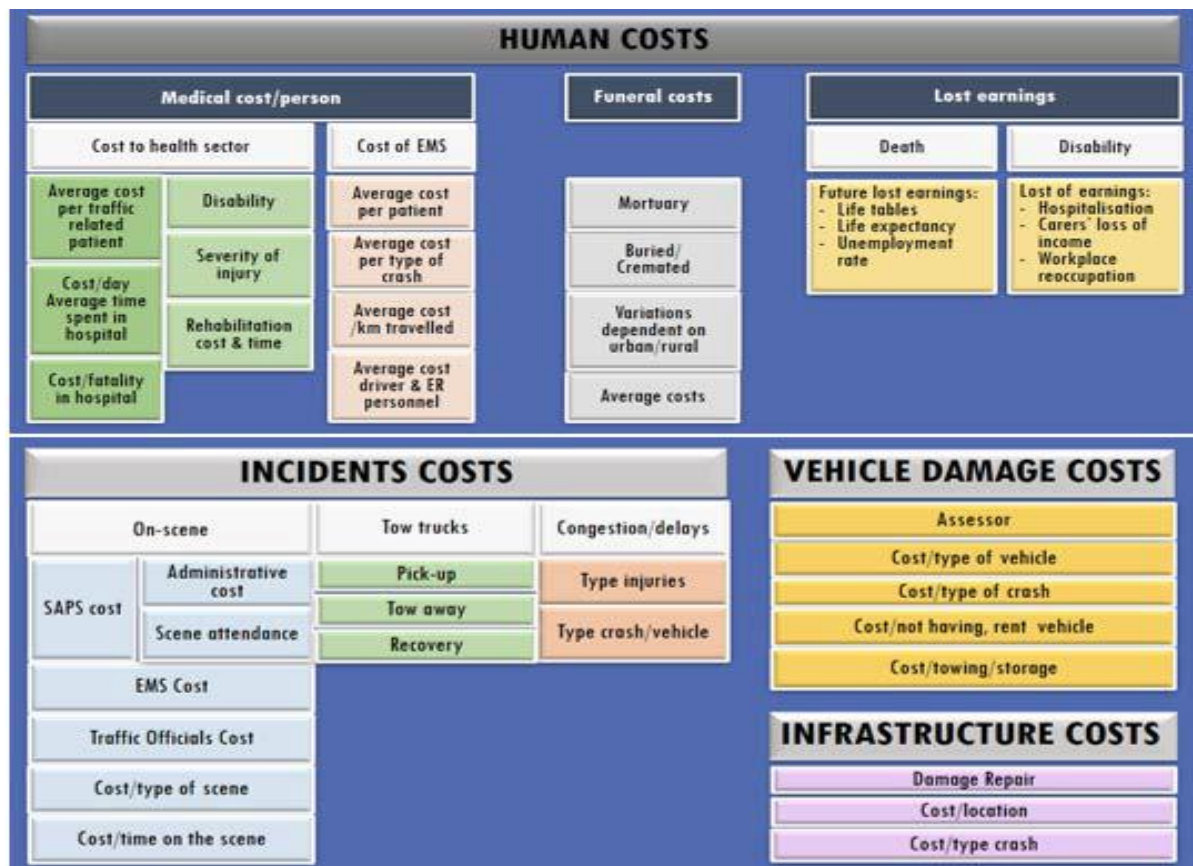
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Performance Analysis

Figure below depicts the high level view of the typical Road Traffic Crashes (RTC) cost data elements identified by F Labushagne *et al* (2016: 478).

Figure 1: RTC costs data elements



Source: F. Labushagne *et al*

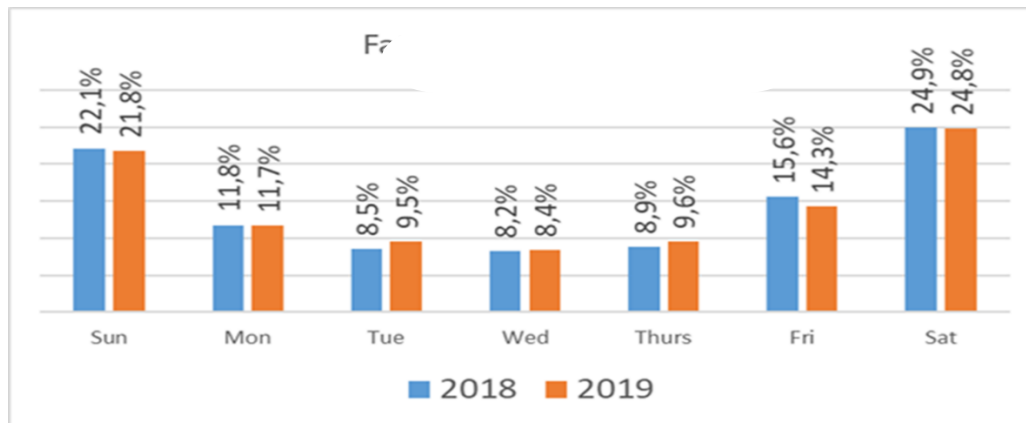
Figure shows that there are many elements in terms of RTC cost for Human, Incidents, Vehicle Damage and Infrastructure Costs, which when compared to the costs involved with having traffic officers on the road, the RTC costs are shown to be more. This is supported by OECD report on Road Safety Annual Report 2019 (2019: 4) where it was found that in 2017 the total cost of RTC amounted to an estimated R162.05 billion or 3.5 per cent of South Africa's GDP while in 2018 it amounted to an estimated R142.29 billion. Taking the 3.5 per cent against the Eastern Cape GDP of R346.71 billion to calculate what the estimated RTC would be for the province in 2017, it amounts to R12.13 billion.

Figure below shows the percentage share of the accidents through fatal crashes per a day for 2018 and 2019.

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Figure 2: Fatal crashes per day

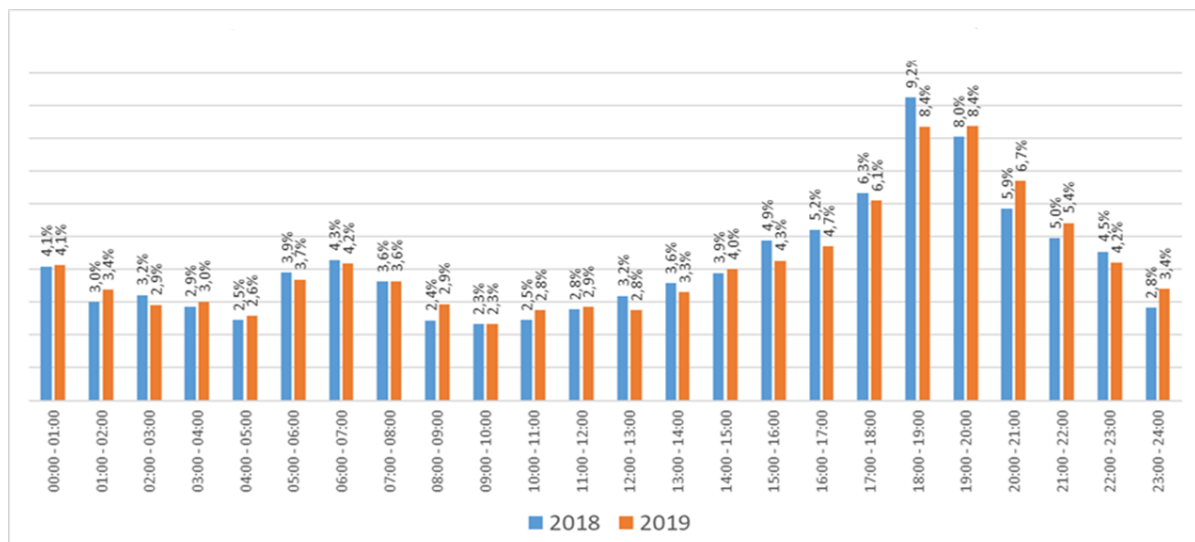


Source: RTMC for 2018 & 2019

Figure above shows that the highest percentage share of crashes mainly starts on a Friday and peaks over the weekend.

Figure below shows the percentage share of the accidents through fatal crashes at the time of the day for 2018 and 2019.

Figure 3: Fatal crashes per time of day



Source: RTMC for 2018 & 2019

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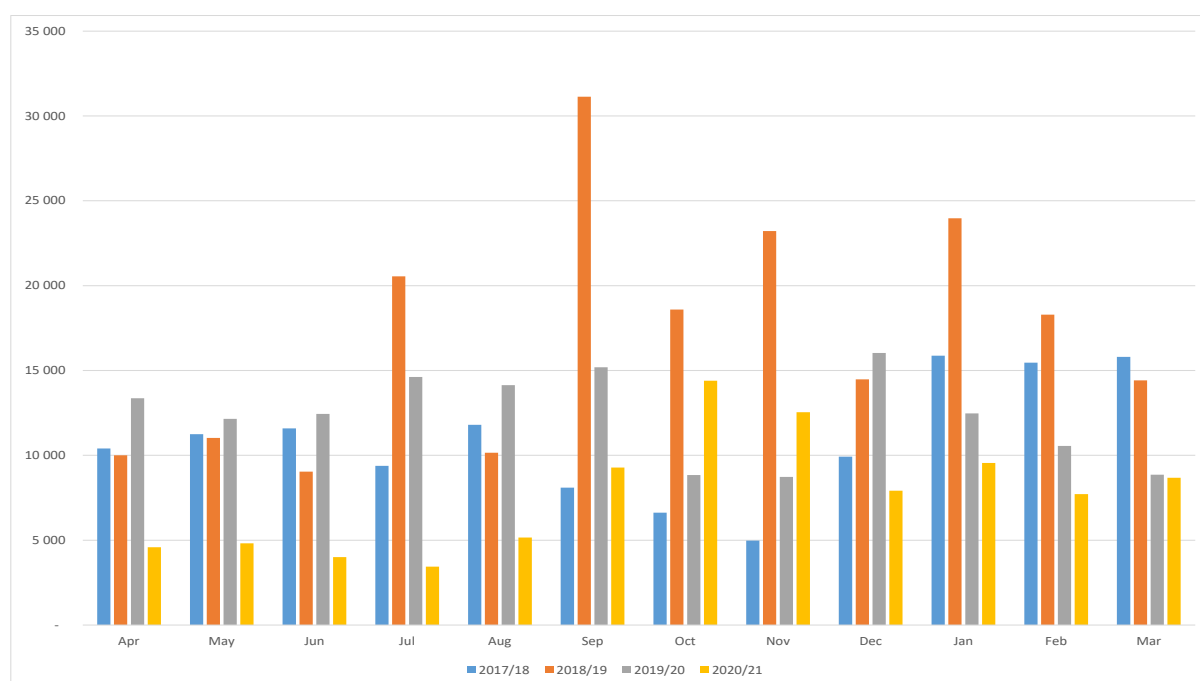
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Figure shows that the majority of accidents occurred between 18:00 to 22:00 where the presence of traffic officers during the abovementioned period is currently a norm according to the provincial deployment patterns. The issues of manpower or capacity cause limitations in terms of appropriately covering the higher peaks for the times of the day at early mornings and late evenings compared to during the day.

These 2 figures indicate the need for traffic officers to be on the road after hours and on weekends – which results in overtime for law enforcement visibility on the roads.

Figure below provides the total number of contraventions for the periods 2017/18 to 2020/21.

Figure 4: Number of contraventions



Source: Departmental Contravention database for financial years

Figure shows that of the 4 periods, 2018/19 has the most recorded contraventions with September 2018 the most at 31 135 as there was more special operations, especially interprovincial roadblocks conducted in the Alfred Nzo district that resulted in 23 883 contraventions. The period with the lowest recorded contraventions is 2020/21 resulting from the COVID-19 pandemic restrictions.

Appendix D provides the corresponding tables showing the number of contraventions per a district on a monthly basis for the period 2017/18 to 2020/21. In summary:-

- 2017/18 and 2018/19, Alfred Nzo and Amathole have the most followed by Sarah Baartman.

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- 2019/20, Sarah Baartman and Alfred Nzo have the most followed by Amathole.
- 2020/21, Sarah Baartman and Amathole have the most followed by Joe Gqabi.
- Chris Hani has the least number of traffic officers for the first 3 periods
- 2020/21 it is Alfred Nzo has the least number of traffic officers
- The most contraventions is in the metros as they have more drivers on the road.

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Expenditure Observations

Over the period 2017/18 to 2020/21, R1.421 billion or 15.1 per cent was paid by all the provinces in overtime from a total basic salary bill of R9.399 billion. The provinces leading the spending on overtime is KwaZulu Natal and Limpopo, where their combined percentage share is about 60 per cent for the periods 2017/18 to 2019/20. In 2020/21, their combined percentage share is 48 per cent.

Table below provides the average number of people employed in the Law Enforcement units by each province for the period 2017/18 to 2020/21.

Table 4: Average number of people employed by province

Financial Year	Eastern Cape	Free State	Gauteng	KwaZulu Natal	Limpopo	Mpumalanga	North West	Northern Cape	Western Cape
2017/18	688	1 247	1 200	1 627	1 306	1 231	902	206	791
2018/19	699	1 265	1 289	1 634	1 271	1 245	933	197	788
2019/20	658	1 232	1 230	1 640	1 393	1 265	1 014	189	820
2020/21	622	1 194	1 195	1 457	1 575	1 279	1 073	183	789

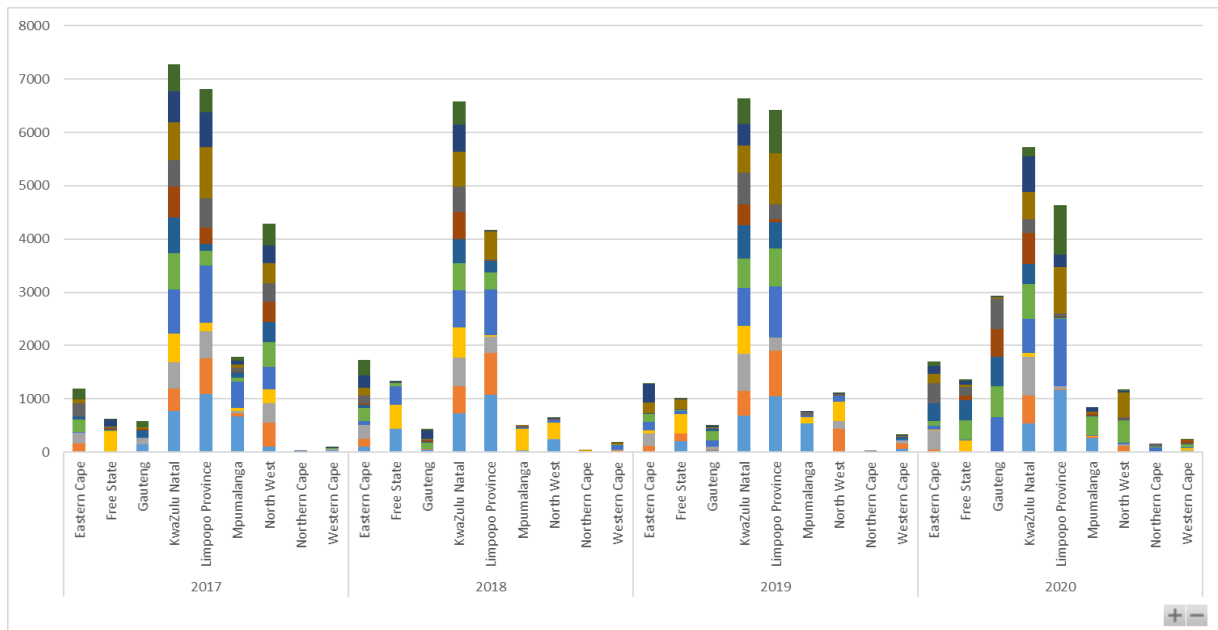
The tables shows the provinces with most traffic officers are Limpopo at 1 575 followed by KwaZulu Natal at 1 457 in 2020/21. The provinces with least traffic officers are Northern Cape at 183 followed by Eastern Cape at 622 in 2020/21.

Figure below provides the number of staff in the Law Enforcement units claiming overtime above the 30% threshold in the other provinces before analysing what is happening in the Eastern Cape province for the period 2017/18 to 2020/21.

Figure 5: Number of Law Enforcement staff

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Source: PERSAL for each financial year

The figure shows that the provinces leading the spending on overtime above the 30% threshold is KwaZulu Natal and Limpopo over the period. However, these are the provinces that have the most average number of traffic officers also over the period. In 2020/21, Gauteng is also showing a peak as a result of the COVID-19 pandemic restrictions with the closing of the borders. Therefore, the Eastern Cape is not the leading province in terms of paying overtime above the 30% threshold since it also has the second least number of traffic officers.

The provinces with lowest spending on overtime over the period is by Northern Cape and Western Cape. The reason for the lower overtime cost in the Western Cape is due to them implementing a 24/7 service. The Eastern Cape has not yet implemented the 24/7 shift system but a 24/2 service hoping to emulate the Western Cape in the future.

Table below provides the spending on Basic Salary and Overtime for the Law Enforcement unit that includes the core as well as the admin and support services. Furthermore, the percentage share of the overtime for the period 2017/18 to 2020/21.

Table 6: Law Enforcement Unit spending

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District R'000	2017/18			2018/19			2019/20			2020/21		
	Total Salary	Total Overtime	Percentage share	Total Salary	Total Overtime	Percentage share	Total Salary	Total Overtime	Percentage share	Total Salary	Total Overtime	Percentage share
Head Office	18 944	272	1.4%	19 310	142	0.7%	18 703	239	1.3%	17 259	289	1.7%
Alfred Nzo	17 915	2 888	1.4%	21 089	4 478	21.2%	21 318	4 546	21.3%	19 048	5 431	28.5%
Amathole	35 817	5 824	16.1%	41 083	7 297	17.8%	42 265	8 794	20.8%	42 664	8 473	19.9%
Sarah Baartman	35 547	4 483	16.1%	38 511	6 928	18.0%	39 315	5 814	14.8%	38 726	10 398	26.8%
Chris Hani	21 828	2 560	16.3%	22 446	3 742	16.7%	22 171	4 251	19.2%	21 556	4 224	19.6%
Joe Gqabi	13 598	2 074	16.3%	15 644	2 991	19.1%	16 579	3 000	18.1%	15 482	5 432	35.1%
OR Tambo	23 045	3 197	12.6%	25 190	5 238	20.8%	26 119	5 119	19.6%	24 496	6 182	25.2%
Total	166 693	21 298	12.8%	183 273	30 818	16.8%	186 471	31 762	17.0%	179 231	40 429	22.6%

Source: PERSAL for each financial year

In summary:-

- Spending on salaries for the sub-programme increased from R166.693 million in 2017/18 to R179.231 million in 2020/21.
- Decreases from the peak of R186.471 million in 2019/20.
- Overtime doubled from R21.298 million in 2017/18 to R40.429 million in 2020/21.
- Percentage share of the overtime increases from 12.8 per cent in 2017/18 to 22.6 per cent in 2020/21.

Table below provides the spending on Basic Salary and Overtime on the core i.e. traffic officers as well as the percentage share of the overtime for the period 2017/18 to 2020/21.

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Table 7: Traffic Officers spending

District R'000	2017/18			2018/19			2019/20			2020/21		
	Total		Percentage	Total		Percentage	Total	Total	Percentage	Total	Total	Percentage
	Total Salary	Overtime	share	Total Salary	Overtime	share	Salary	Overtime	share	Salary	Overtime	share
Head Office	1 568	132	8.4%	1 308	63	4.8%	909	64	7.0%	1 062	207	19.5%
Alfred Nzo	15 192	2 723	17.9%	17 817	4 237	23.8%	18 167	4 297	23.6%	16 344	5 372	32.9%
Amathole	30 616	5 737	18.7%	36 213	7 217	19.9%	37 252	8 693	23.3%	37 545	8 423	22.4%
Sarah Baartman	31 717	4 467	14.1%	34 658	6 866	19.8%	35 350	5 734	16.2%	35 004	10 363	29.6%
Chris Hani	18 543	2 472	13.3%	18 701	3 580	19.1%	18 460	4 066	22.0%	18 278	4 141	22.7%
Joe Gqabi	12 240	1 928	15.8%	13 714	2 773	20.2%	14 468	2 777	19.2%	13 625	5 226	38.4%
OR Tambo	19 907	2 977	15.0%	21 462	4 802	22.4%	22 004	4 709	21.4%	20 625	5 657	27.4%
Total	129 784	20 434	15.7%	143 873	29 538	20.5%	146 610	30 339	20.7%	142 485	39 389	27.6%

Source: PERSAL for each financial year

In summary:-

- Spending on salaries increased from R129.784 million in 2017/18 to R142.485 million in 2020/21.
- Decreased from R146.610 million in 2019/20.
- Doubled from the R20.434 million spent in 2017/18 to R39.389 million in 2020/21.
- Percentage share of the overtime increases from 15.7 per cent in 2017/18 to 27.6 per cent in 2020/21. The reason for this is that the number of traffic officers has decreased from 512 in April 2017 to 501 in March 2021 in Table x below.
- The COVID-19 pandemic in 2020/21 resulted in overtime having to be worked on a 24/7 basis in order to monitor the borders.

Table below provides the total overtime transactions per a financial year incurred for the period 2017/18 to 2020/21.

Table 8: Total Overtime transactions

Year	2017/18	2018/19	2019/20	2020/21
Total Transactions	3 424	3 706	4 105	3 424
Monthly average	285	309	342	285

Source: PERSAL for each financial year

In summary:-

- 3 424 in 2017/18 and ends with the same amount in 2020/21
- 2019/20 has the highest number of transactions at 4 105 – due to the monthly average number of traffic officers paid overtime is 342 or 66.5 per cent of the traffic officers got paid overtime of 514 (as per Table x below)
- Lowest monthly average of 285 in 2020/21 with the most overtime at R39.389 million (Table x above) is as a result of the COVID-19 pandemic where the traffic officers had to work 24/7.

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Table below provides the number of traffic officers at district level per a month and per a financial year for the period 2017/18 to 2020/21.

Table 9: Number of Traffic Officers per district

District	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2017/18	512	514	545	524	524	526	525	519	514	515	515	514
Head Office	3	5	3	4	5	4	7	7	3	5	6	4
Alfred Nzo	53	53	64	57	57	57	57	56	56	55	53	53
Amathole	118	118	132	119	119	118	118	118	117	117	119	118
Sarah Baartman	136	136	137	136	136	137	136	136	135	135	135	135
Chris Hani	72	72	75	76	76	77	76	74	74	74	74	74
Joe Gqabi	51	51	54	51	51	52	51	49	50	50	50	51
OR Tambo	79	79	80	81	80	81	80	79	79	79	78	79
2018/19	529	533	533	544	541	537	537	537	535	538	535	532
Head Office	2	5	5	2	3	2	3	4	2	5	6	3
Alfred Nzo	64	64	64	64	64	64	65	65	65	65	64	64
Amathole	132	132	132	132	135	136	135	134	133	133	132	132
Sarah Baartman	133	134	134	137	134	132	132	133	133	133	133	133
Chris Hani	67	67	67	75	73	72	71	71	71	71	69	68
Joe Gqabi	51	51	51	54	53	53	53	52	52	52	52	52
OR Tambo	80	80	80	80	79	78	78	78	79	79	79	80
2019/20	511	512	509	530	528	527	526	524	523	520	519	514
Head Office	1	4	1	4	2	2	3	2	2	2	4	1
Alfred Nzo	58	58	58	64	64	64	64	64	64	62	59	58
Amathole	130	131	130	130	130	129	129	129	129	130	131	130
Sarah Baartman	132	129	130	133	133	132	132	132	132	132	132	132
Chris Hani	65	65	65	66	66	67	67	67	67	65	65	65
Joe Gqabi	51	51	51	53	53	53	53	53	52	52	51	51
OR Tambo	74	74	74	80	80	80	78	77	77	77	77	77
2020/21	495	493	490	508	510	506	506	505	503	504	499	501
Head Office	2	5	4	1	3	1	1	3	3	7	3	3
Alfred Nzo	56	56	56	57	57	58	58	57	57	57	57	57
Amathole	128	125	124	130	131	130	130	128	128	127	126	129
Sarah Baartman	125	124	124	130	128	128	128	128	127	126	126	126
Chris Hani	64	63	62	64	64	64	64	64	64	64	64	64
Joe Gqabi	48	48	48	50	51	50	50	50	50	50	50	50
OR Tambo	72	72	72	76	76	75	75	75	74	73	73	72

Source: PERSAL for each financial year

In summary:-

- Number of traffic officers has decreased from the 512 in April 2017 to 501 in March 2021.
- The peak of 544 is in July 2018
- The 2 districts with the most traffic officers are Amathole at 129 and Sarah Baartman at 126 in March 2021 – which is reversed to 118 and 135, respectively in April 2017. The decrease in numbers can be attributed to traffic officers that passed on and those that have retired during the periods in question.

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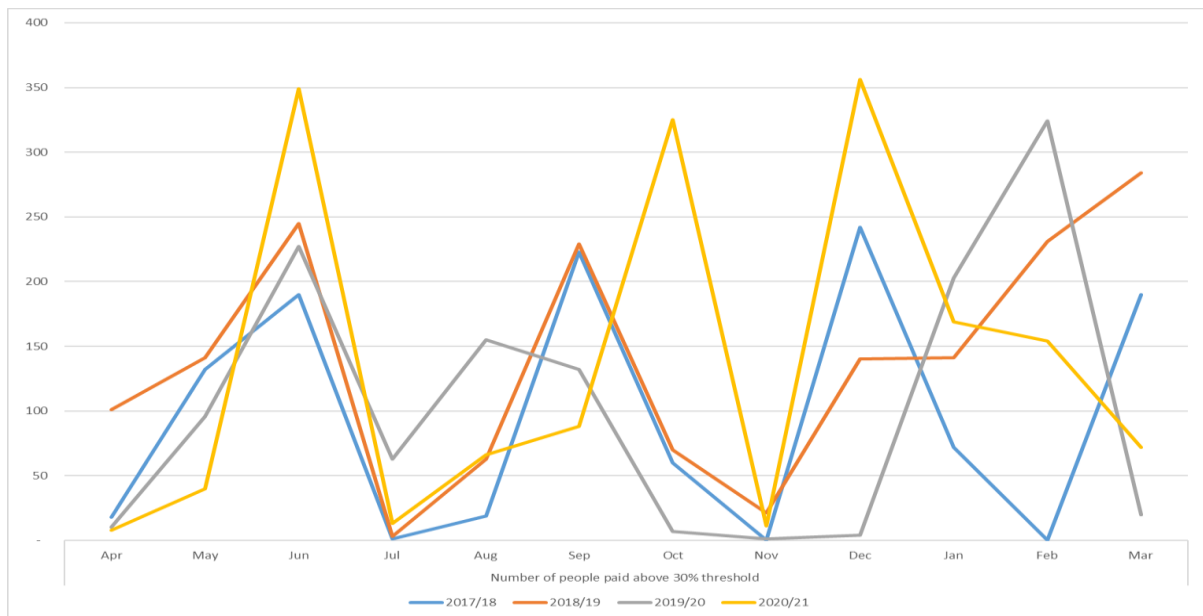
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Figure below depicts the number of traffic officers paid overtime per a month and above the 30% threshold for the period 2017/18 to 2020/21. This was calculated by dividing the overtime with the basic salary for the month.

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Figure 6: Number of traffic officers paid above 30% threshold



Source: PERSAL for each financial year

Key findings:-

- Peak months where overtime is above the 30% threshold are in June, September/October, December and February/March for the 4 financial years
- In 2020/21, the peaks are higher - due to the traffic officers having to work 24/7 during the COVID-19 pandemic restrictions and the closing of the borders.

Refer to Appendix E to illustrate the actual overtime above 30% per district, with Amathole and Sarah Baartman the key contributors, as they have the metros. Furthermore, Appendix F and G has the figure and table, respectively as well as the analysis of the overtime below 30%.

Link to Non-financial observations

If one takes into account the cost benefit of paying overtime of R20.434 million in 2017/18 versus the estimated RTC of R12.13 billion in 2017, it clearly shows that the overtime is more cost effective than when accidents and fatalities occur.

When looking at the financial year with the most contraventions recorded i.e. 2018/19 in September 2018, which was in the Alfred Nzo District at 23 883, where the number of traffic officers paid above 30% is 1 and below 30% is 21. This shows that a high number of contraventions can be recorded with little overtime incurred as well as with second least number of traffic officers.

The 2 districts with the most traffic officers are Amathole at 129 and Sarah Baartman at 126, which are also the districts that have incurred the most contraventions over the period. This is

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mainly due to them having the metros. Therefore, the amount of traffic officers are justifiable for these 2 districts.

The overtime peaks of April/May and December/January in terms of the number of traffic officers paid more and less than 30%, shows that it is in line with the special operations during peak time like the Easter and Festive seasons.

Options

When looking at the analysis of overtime above and below 30% threshold, it is needed since they do not have a sufficient amount of traffic officers to be visible on the roads to provide a 24/7 service. Currently, they are doing a 24/2 service with the current amount of traffic officers, which requires overtime. The department has indicated they manage this service with duty roster so that the overtime is within the 30% threshold. Only in exceptional cases, the department can incur overtime above the 30% threshold, which requires prior approval.

The department has costed what the 24/7 service would be by rolling it out in a phased manner with increasing it by 197 annually over a 3 year period starting in 2022/23 and continuing to 2024/25 to get to the total of 936 traffic officers. In summary the cost vs the budget is in the table below utilising 2021/22 as the base for the calculation. Appendix H provides the detail of the costing, by taking costing of 2021/22 and increasing it in line with the inflation assumptions to calculate the costs over a 3 year period. The overtime budget is part of the calculations.

Table 10: 24/7 Personnel Costing

Financial year	Number of Traffic Officers	Costing	Budget	Shortfall/ Savings
2021/22	345	168 429	201 091	32 662
2022/23	542	220 659	202 776	(17 882)
2023/24	739	254 844	206 061	(48 783)
2024/25	936	273 962	215 313	(58 649)

Source: 2021/22 BAS budget

Over the 3 years there is an increasing shortfall with envisage shortfall when comparing it to the budget in 2024/25 amounting to R57.820 million. It is expected that there will be no overtime required once the 936 traffic officers is reached in 2024/25 where they will be working shifts of 8 hours a day and 7 days a week. Therefore, the overtime budget will be reprioritised towards the appointment of traffic officers but there will still be a shortfall.

The costing of the 24/7 service shows that there will not necessary be savings when it is implemented as it will cost more. If one should take into account the estimated RTC of R12.13 billion in 2017, the additional budget required to be reprioritised for the shortfall, is more cost effective by allowing a 24/7 service of traffic officers to be appointed. This should further alleviate the accidents and fatalities on the province's roads. Therefore, the department

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will have to reprioritising accordingly within its baseline to cover the shortfall in order to implement this service.

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Recommendations

The 24/7 service is supported so that this initiative is implemented. However, the department will have to reprioritise accordingly within its baseline.

Department will have to investigate the overtime payments above the 30% threshold in order to determine if it is an accumulation of months or not.

Considering the percentage share of the overtime increases from 12.8 per cent in 2017/18 to 22.6 per cent in 2020/21, the department must implement the overtime in line with a duty roster and only allow overtime above the 30% threshold in exceptional circumstances, which has prior approval. This is only until the 24/7 service is fully operational.

Investigation (including a site visit to the Western Cape) needs to be done by the department to determine if 24/7 implementation has a marked improvement on the intended outcome of fewer road contraventions and accidents. In light of this a cost benefit analysis should be completed to determine if the RTC will be less.

Actions

Department to provide how the shortfall will be reprioritised for so that it can be budgeted for accordingly in the 2022 MTEF budget. Furthermore, the department will have to compile the Recruitment plan showing how and when the posts is envisage to be filled over the 3 year period.

Department to analyse the overtime payments above 30% and provide a report on the findings.

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Appendices

Appendix A: See attached DPSA Circular 12 on the 'Clarity: State of Disaster: Guidelines for the containment/management of the Corona Virus (COVID 19) in the Public Service'

Appendix B: See attached Departmental overtime approval

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Appendix C: Traffic Law Enforcement Logframe

IMPACT	% reduction in road traffic accidents on provincial roads		
OUTCOME	Number of tickets issued on traffic contraventions by type		A safer transport system
Outputs	% reduction of accidents of targeted provincial roads	Number of traffic officers paid overtime	Number of road safety awareness programmes
Activity	Number of Traffic officers per district visible on the targeted roads	Traffic officers per district work overtime within 30% threshold	Develop surveys regarding road safety awareness
Activity	Analyse and interpret the statistical reports on accidents in the province	Traffic officers per district work overtime above 30% threshold	Conduct road safety awareness Programmes
Activity	Analyse and interpret the statistical reports on contraventions made in the province	Total cost of overtime within and above 30% threshold	Road users reached through safety awareness programmes
Input	Traffic officers	Traffic officers	Traffic officers
Input	Salary paid for traffic officers	Overtime paid for traffic officers	Salary paid for traffic officers
Input	Overtime paid for traffic officers		
Programme elements			
Responsible units within the department	Programme 4: Transport Regulation	Programme 4: Transport Regulation	Programme 4: Transport Regulation

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Appendix D: Number of contraventions per district

District	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2017/18	10 401	11 247	11 593	9 380	11 799	8 093	6 619	4 980	9 926	15 874	15 463	15 799
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	1 394	2 261	2 078	1 678	2 837	2 033	1 893	377	2 704	3 502	2 608	3 098
Amathole	2 925	3 546	5 015	2 741	3 413	1 529	1 511	1 093	1 347	6 513	7 779	7 641
Sarah Baartman	2 053	2 053	1 181	1 797	1 834	1 258	855	1 078	1 601	2 022	1 482	1 173
Chris Hani	983	790	632	689	1 161	849	586	679	1 268	1 057	781	1 217
Joe Gqabi	1 203	1 108	935	978	1 192	1 109	1 077	839	1 211	1 232	1 360	1 235
OR Tambo	1 843	1 489	1 752	1 497	1 362	1 315	697	914	1 795	1 548	1 453	1 435
2018/19	10 007	11 030	9 038	20 549	10 152	31 135	18 592	23 222	14 481	23 967	18 288	14 423
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	3 346	2 970	2 667	13 632	2 444	23 883	10 381	10 816	5 394	9 589	6 193	4 433
Amathole	1 637	1 822	1 184	1 392	1 463	1 294	1 749	5 675	1 811	7 621	6 159	4 383
Sarah Baartman	2 404	2 497	2 381	2 034	2 080	2 012	1 916	2 609	2 819	2 722	1 499	1 922
Chris Hani	729	925	689	582	959	675	732	739	1 156	1 008	789	798
Joe Gqabi	1 384	1 368	1 184	1 662	1 914	1 932	2 373	2 079	1 868	1 232	1 933	1 569
OR Tambo	507	1 448	933	1 247	1 292	1 339	1 441	1 304	1 433	1 795	1 715	1 318
2019/20	13 368	12 147	12 441	14 619	14 135	15 188	8 837	8 730	16 032	12 469	10 557	8 860
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	4 131	2 077	3 699	4 762	3 204	3 206	1 362	1 346	1 722	3 951	3 162	1 480
Amathole	2 939	3 176	2 453	3 762	3 725	6 268	1 295	751	4 817	1 325	1 492	1 616
Sarah Baartman	2 477	2 871	3 005	2 885	3 234	2 400	2 956	3 730	5 794	3 261	2 705	2 820
Chris Hani	1 023	965	1 219	903	990	937	846	797	1 033	946	952	937
Joe Gqabi	1 778	2 044	1 067	1 297	1 424	1 409	1 202	1 002	1 652	1 482	1 159	946
OR Tambo	1 020	1 014	998	1 010	1 558	968	1 176	1 104	1 014	1 504	1 087	1 061
2020/21	4 590	4 816	4 006	3 440	5 154	9 286	14 397	12 545	7 914	9 554	7 713	8 683
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	207	218	236	246	326	800	740	505	823	986	657	776
Amathole	509	462	545	656	941	1 108	7 857	7 288	1 113	322	372	954
Sarah Baartman	2 361	3 102	2 184	1 664	2 230	3 597	2 432	1 348	2 396	5 126	4 468	3 895
Chris Hani	685	-	376	552	890	971	1 185	627	1 130	867	713	947
Joe Gqabi	779	993	622	271	691	1 535	1 424	1 521	1 534	920	338	1 569
OR Tambo	49	41	43	51	76	1 275	759	1 256	918	1 333	1 165	542
Total	24 998	27 093	24 637	33 369	27 105	48 514	39 608	40 747	32 321	49 395	41 464	38 905

Source: Contraventions database for financial years

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Appendix E: Number per district paid above 30% threshold

District	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2017/18	18	132	190	1	19	223	60	-	242	72	-	190
Head Office	-	1	-	-	-	-	1	-	-	1	-	1
Alfred Nzo	1	-	37	-	4	11	-	-	30	1	-	43
Amathole	-	-	90	1	15	13	26	-	71	4	-	86
Sarah Baartman	7	63	40	-	-	61	27	-	75	-	-	24
Chris Hani	-	42	11	-	-	44	3	-	3	41	-	2
Joe Gqabi	-	13	5	-	-	36	2	-	32	-	-	32
OR Tambo	10	13	7	-	-	58	1	-	31	25	-	2
2018/19	101	141	245	3	63	229	70	21	140	141	231	284
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	29	-	63	-	53	1	15	20	-	51	1	16
Amathole	-	18	83	-	-	100	-	-	100	-	106	49
Sarah Baartman	16	45	47	3	9	59	7	-	7	1	85	89
Chris Hani	18	32	28	-	1	3	44	-	2	9	1	59
Joe Gqabi	38	1	1	-	-	40	-	-	31	19	38	16
OR Tambo	-	45	23	-	-	26	4	1	-	61	-	55
2019/20	10	96	227	63	155	132	7	1	4	203	324	20
Head Office	-	1	-	-	-	-	-	-	-	1	-	-
Alfred Nzo	-	53	45	-	13	6	-	-	-	52	42	-
Amathole	9	4	106	25	83	1	3	-	4	8	89	18
Sarah Baartman	-	1	2	1	-	79	-	-	-	97	67	-
Chris Hani	1	37	12	37	48	3	-	-	-	3	56	-
Joe Gqabi	-	-	-	-	3	1	3	1	-	42	7	-
OR Tambo	-	-	62	-	8	42	1	-	-	-	63	2
2020/21	8	40	349	13	66	88	325	11	356	169	154	72
Head Office	-	-	3	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	34	40	-	28	53	1	-	51	43	1	-
Amathole	6	5	100	-	28	-	111	7	52	2	12	7
Sarah Baartman	1	1	81	-	3	18	98	1	97	6	92	-
Chris Hani	-	-	28	-	1	1	1	1	59	38	12	-
Joe Gqabi	-	-	38	13	5	16	46	-	46	47	24	-
OR Tambo	1	-	59	-	1	-	68	2	51	33	13	65
Total	137	409	1 011	80	303	672	462	33	742	585	709	566

Source: PERSAL for each financial year

Appendix depicts the number of traffic officers per a district paid overtime on a monthly basis and which is above the 30% threshold for the period 2017/18 to 2020/21. The number of payments of the overtime above the 30% in the districts varies on a monthly basis as well as over the periods. For all 4 periods, Amathole and Sarah Baartman Districts have the most traffic officers as it has the metros. However, the district following them is different with OR Tambo in 2017/18, Alfred Nzo in 2018/19 and 2019/20 while in 2020/21 it is OR Tambo. The districts with the least number of traffic officers are Joe Gqabi for the first 3 periods and Chris Hani in 2020/21.

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Appendix F and G below depicts the number of traffic officers paid overtime per a month and below the 30% threshold as well as per a district, respectively for the period 2017/18 to 2020/21. This was calculated by dividing the overtime with the salary for the month.

Appendix F: Number of traffic officers paid below 30% threshold



Source: PERSAL for each financial year

Key findings:-

- On a monthly basis, the number of payments of overtime paid below the 30% threshold varies for the 4 financial years.
- Months with a peak (i.e. above 250 traffic officers) are May 2017 at 261, July 2017 at 284, October 2017 at 360, October 2018 at 256, April 2019 at 283, July 2019 at 288, October 2019 at 314 and March 2020 at 333.
- Peaks are attributed to the Easter Weekend and the public holidays that has to be covered in April, May, June and August.

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Appendix G: Number per district paid below 30% threshold

District	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2017/18	166	261	211	284	134	215	360	-	192	240	-	214
Head Office	-	-	2	1	-	3	-	-	1	1	-	-
Alfred Nzo	48	28	11	26	46	42	48	-	22	45	-	9
Amathole	5	106	31	76	86	80	78	-	34	95	-	24
Sarah Baartman	50	27	50	53	1	43	69	-	32	1	-	55
Chris Hani	2	18	52	51	1	20	53	-	56	18	-	54
Joe Gqabi	-	24	38	24	-	11	41	-	11	38	-	9
OR Tambo	61	58	27	53	-	16	71	-	36	42	-	63
2018/19	58	244	226	25	204	207	256	109	235	150	183	140
Head Office	-	-	-	-	-	1	-	-	-	-	-	-
Alfred Nzo	31	2	1	-	11	21	44	40	1	14	56	33
Amathole	6	87	35	-	2	30	84	-	26	2	16	62
Sarah Baartman	8	55	60	24	63	48	56	1	72	49	25	22
Chris Hani	6	28	35	1	58	52	21	1	53	45	2	5
Joe Gqabi	7	43	45	-	-	6	30	-	14	26	10	1
OR Tambo	-	29	50	-	70	49	21	67	69	14	74	17
2019/20	283	194	193	288	226	222	314	214	216	251	129	333
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	4	10	25	46	54	58	51	1	7	6	49
Amathole	94	105	15	64	40	42	35	1	101	102	28	89
Sarah Baartman	89	1	77	96	20	34	104	106	-	19	44	90
Chris Hani	54	21	42	10	11	22	2	8	51	49	4	2
Joe Gqabi	46	-	42	46	42	38	45	48	-	8	40	44
OR Tambo	-	63	7	47	67	32	70	-	63	66	7	59
2020/21	129	109	99	217	214	234	11	140	75	154	243	148
Head Office	-	-	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	1	20	15	1	26	2	-	3	2	9	52	1
Amathole	5	72	17	28	87	73	3	46	57	103	104	94
Sarah Baartman	51	1	23	103	1	62	5	46	8	15	8	-
Chris Hani	10	15	23	1	59	1	-	31	1	17	45	-
Joe Gqabi	47	-	9	28	41	29	1	12	2	1	3	47
OR Tambo	15	1	12	56	-	67	2	2	5	9	31	6
Total	636	808	729	814	778	878	941	463	718	795	555	835

Source: PERSAL for each financial year

Appendix depicts the number of traffic officers per a district paid overtime on a monthly basis and which is below the 30% threshold for the period 2017/18 to 2020/21. The number of payments of the overtime below the 30% in the districts varies on a monthly basis as well as over the periods. For 2017/18, Amathole and OR Tambo have the most traffic officers followed by Sarah Baartman. For 2018/19, OR Tambo and Sarah Baartman is leading followed by Amathole. For 2019/20 and 2020/21, Amathole and Sarah Baartman is leading. However, the district following in 2019/20 is OR Tambo and in 2020/21 it is Joe Gqabi. The districts with the least number of traffic officers are Joe Gqabi for the first 2 periods while in 2019/20 it is Chris Hani and in 2020/21 it is Alfred Nzo.

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Appendix H: 24/7 implementation costing

Item 2021/22	Amount Per Item per Annum	Total Number of Officers	Total	Budget	Shortfall/Savings
S&W:BASIC SALARY (RES)	214 884	345	74 134 980	123 499 415	49 364 435
S&W:OVERTIME (RES)	178 262	345	61 500 528	23 783 686	(37 716 842)
S&W:HOUSING ALLOWANCE (RES)	18 012	345	6 214 140	7 912 002	1 697 862
S&W:SERVICE BONUS (RES)	17 907	345	6 177 915	11 815 858	5 637 943
EMPL CONTR:MEDICAL (RES)	31 200	345	10 764 000	16 674 822	5 910 822
EMPL CONTR:PENSION (RES)	27 935	345	9 637 547	17 405 054	7 767 507
TOTAL			168 429 110	201 090 837	32 661 727

Item 2022/23	Budget (Amount Per Item per Annum)	Total Number of Officers	Total	Budget	Saving/Shortfall
S&W:BASIC SALARY (RES)	218 107	542	118 214 135	125 351 906	7 137 771
S&W:OVERTIME (RES)	91 105	542	49 378 910	24 140 441	(25 238 469)
S&W:HOUSING ALLOWANCE (RES)	18 805	542	10 192 054	8 246 680	(1 945 374)
S&W:SERVICE BONUS (RES)	18 176	542	9 851 178	10 445 992.19	594 814
EMPL CONTR:MEDICAL (RES)	32 573	542	17 654 458	16 924 944	(729 513)
EMPL CONTR:PENSION (RES)	28 354	542	15 367 838	17 666 130	2 298 292
TOTAL			220 658 572	202 776 094	(17 882 479)

Item 2023/24	Budget (Amount Per Item per Annum)	Total Number of Officers	Total	Budget	Saving/Shortfall
S&W:BASIC SALARY (RES)	221 379	739	163 598 984	127 232 185	(36 366 799)
S&W:OVERTIME (RES)	50 174	739	37 078 586	24 502 548	(12 576 038)
S&W:HOUSING ALLOWANCE (RES)	19 651	739	10 649 677	8 613 657	(2 036 020)
S&W:SERVICE BONUS (RES)	18 448	739	9 998 946	10 602 682.07	603 736
EMPL CONTR:MEDICAL (RES)	34 039	739	17 919 274	17 178 818	(740 456)
EMPL CONTR:PENSION (RES)	28 779	739	15 598 355	17 931 122	2 332 767
TOTAL			254 843 823	206 061 012	(48 782 811)

Item 2024/25	Budget (Amount Per Item per Annum)	Total Number of Officers	Total	Budget	Saving/Shortfall
S&W:BASIC SALARY (RES)	232 226	936	217 363 942	132 944 910	(84 419 032)
S&W:OVERTIME (RES)	-	-	-	25 602 712	25 602 712
S&W:HOUSING ALLOWANCE (RES)	20 614	936	11 127 848	9 000 410	(2 127 438)
S&W:SERVICE BONUS (RES)	19 352	936	10 447 898	11 078 742.49	630 844
EMPL CONTR:MEDICAL (RES)	35 706	936	18 723 850	17 950 147	(773 702)
EMPL CONTR:PENSION (RES)	30 189	936	16 298 721	18 736 229	2 437 508
TOTAL			273 962 259	215 313 151	(58 649 108)

Source: 2021/22 BAS budget

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