

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2023/24	R 2 706 192 000
Responsible MEC	MEC for Safety and Security
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 guarantee the safety of Gauteng's communities by utilising innovative, proactive, and effective oversight over the province's law enforcement agencies and enforcing road traffic legislation while empowering communities to prevent crime. To ensure safety of Gauteng communities through innovative, pro-active and effective oversight over the province's law enforcement agencies and enforcement of road traffic legislations 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;
- Reduced levels of GBVF incidents;
- Strengthened social movement against crime through empowered communities and partnerships; and
- Reduced road and pedestrian fatalities.

Core functions and responsibilities

The core functions and responsibilities of the department are:

- Enhancing police performance through continuous oversight and meaningful community participation;
- Enhancing social crime prevention by addressing violence against women and children, mobilising youth and combatting the scourge of substance abuse and gangsterism;
- Improving levels of safety and reducing social crime and GBVF;
- Reducing 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 support the police in the fight against crime;
- To mobilise all communities in the fight against crime;
- To promote social crime prevention through partnerships and other appropriate interventions;
- To oversee the implementation of the Gauteng GBVF strategic plan;
- To provide traffic services.

National Development Plan

The National Development Plan ND 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. Crime is also viewed as being destabilising and a threat to safety and security, with negative effects on economic growth due to poor perceptions of safety that threaten investment and deter jobs 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, which aim for:

- 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 and implements new measures to strengthen police oversight and enhances existing social crime-prevention programmes 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. The department also improves its 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. Additionally, the department also works to reduce corruption within the LEAs.

To ensure effective oversight, the department consistently re-trains and capacitates the Community Policing Forums (CPFs) as oversight agents. It strengthens the involvement of ward councillors in policing by supporting and monitoring Community Safety Forums (CSFs) and street committees.

The department also 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 necessary. 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:

- Intensifying Batho Pele programmes involving a range of interventions and awareness programmes;
- Improving 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);
- Promoting an ethical environment based on awareness sessions for all employees;
- Improving impact assessments, performance monitoring and reporting on departmental programmes;
- Implementing a full-scale enterprise risk management model; budget-monitoring sessions; and accurate reporting to relevant authorities and oversight bodies;
- Continuously monitoring action plans on fraud prevention, strategic and operational risks, and audit findings;
- Improving financial accountability and reducing irregular and/or wasteful expenditure;
- 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.
- Utilisation of Impact system amongst other systems for improved capturing and analysis of data on LEAs' performance.
- 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;
- Continuously striving to meet the 90-day turnaround time on tenders above R1 000 000;
- Maintaining a 14-day turnaround time on tenders below R1 000 000;
- 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, illegal mining, money laundering and illicit financial flows.

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

- Improving visible 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;
- Increasing investment in modernised and technologically advanced crime fighting systems, infrastructure, helicopters, vehicles, drones and cameras;
- Achieving safety outcomes through greater oversight of policing service delivery as carried out through the 144 police stations and CPFs;
- Providing e-panic buttons to GPG employees as a pilot before the roll out;
- Roll out of the green doors to ensure accessibility of services for the GBVF victims;
- Training of 4 234 CPF-members.
- Increasing police visibility, particularly in high-crime areas;
- Increasing 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.

Elevated priorities of the GGT2030 plan

The provincial elevated priorities to the end-of-term prioritise the improvement of safety within townships, informal settlements, and hostels. In this regard, the department will conduct crime prevention operations, including joint operations within these areas. To strengthen the battle against crime, corruption, vandalism and lawlessness, the department will also recruit and train crime prevention wardens. Furthermore, the department will procure helicopters and patrol vehicles which will be deployed to crime hotspots. A new e-Security network will be created, which will enable the availability of face recognition technology and surveillance cameras in specifically identified hotspot areas in the province to monitor the movements, and for this purpose the department will procure drones and train drone operator pilots.

The movement of vehicles will be monitored through e-Toll gantries and a 24/7 anti-land invasion task team will be established and a prevention of substance abuse and drugs proliferation sub-committee to eliminate lawlessness in the province. The department will also procure e-panic buttons, which will first be prototype-tested with government employees, and then on households and it will assist in combating GBV and other criminal acts. The department will also strengthen the implementation of the Gender-Based Violence and Femicide strategic plan, social crime prevention initiatives and school safety interventions. Plans are also in place to have a fully functional and established Provincial Integrated Command Centre, which will have fully functional surveillance cameras and drones.

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 (2022/23)

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 reside in it remains a top priority. The department continues to play its oversight role over law enforcement agencies and provides resources to Community Policing Forums (CPFs). In the current financial year, CPF structures were equipped with WIFI-routers to enhance their connectivity and operational capacity in the virtual world. Additionally, the department deployed 458 community patrollers (known as Siyabangena) in crime hotspots to augment limited police resources. Furthermore, the department, and Gauteng Department of Education (GDE) deployed 3 900 patrollers to schools. Although the department did not provide any training to patrollers during the reviewed period, 320 CPF-members received training through the established partnership with the Gauteng Provincial Community Police Board. Regarding the implementation of the District Development Model (DDM), for this reporting period, a total number of 6 812 patrollers have been deployed, covering 382 wards.

To enhance police visibility and accessibility to police services, the department procured 50 vehicles for patrolling and four mobile police stations. As gender-based violence and femicide (GBVF) remains a major concern, the department intensified its efforts to addressing these incidents, which have been declared a second pandemic, and successfully implemented the 16 Days of Activism for No Violence Against Women and Children campaign.

In order to improve the finalisation and conviction rate of Gender-Based Violence and Femicide (GBVF) cases, the department tracked 842 cases within the Criminal Justice System (CJS) and provided support to GBV victims in court. Additionally, the department empowered survivors of GBVF by training them in soft and hard skills such as welding and beauty and nails. A total of 120 Victim Empowerment Centres were monitored and supported, and 32 Green Doors were introduced throughout the province.

As the custodian of 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. The department also monitored GBVF prevention work in all Gauteng Provincial Government (GPG) departments, with a focus on vulnerable groups. The number of provincial court support programmes, GBVF arrests, convictions and completed medico-legal examinations were reported and coordinated by the department. The department also coordinated support for the Gauteng Department of Social Development (GDSD), Gauteng Department of Community Safety (GDCS) and civil society at GBVF court trials and conviction hearings. Through the GBVF Brigades-programmes, the department supported the victims by picketing and attending 147 court sittings as friends of the court to ensure justice, conducted awareness sessions on GBVF at 105 941 households and referred 1 068 victims to the support structures available through the GBVF Brigade ward-based programme.

The department also coordinated reports on the functionality of the Sexual Offences Courts, compliance by SAPS on Domestic Violence, the functionality of Victim Empowerment Centres (VECs) and Victim Friendly Rooms (VFRs) based at SAPS, as well as the compliance of VEC floor managers. Furthermore, the department trained law enforcement agencies to provide more victim-centred services.

In order to improve the capacity of the Gauteng Traffic Police (GTP), the department appointed 103 provincial inspectors. As part of efforts to reduce road fatalities and improve motorist and pedestrian behaviour, the department continued to conduct traffic law enforcement operations and road safety education interventions. To combat crime and lawlessness in the province a total of 3 912 crime prevention operations were conducted, with 1 398 joint operations conducted with other law enforcement agencies, including Operation O Kae Molao. As a result, 421 suspects were arrested, and 506 stolen vehicles were recovered. The department has planned a total of five research projects for the year, with one research report has been finalised and four research reports set to be completed in the fourth quarter of the financial year.

Output 1: LEA's performance monitored

The department has continued to implement the Delivery Support Programme which is focused on changing public perceptions and informing citizens about safety in the province. To improve service delivery at police stations, the department conducted accountability sessions through the Gauteng Information on Police Performance Systems (GIPPS) with the 55 priority police stations and metro police departments. Although most categories of crime remain high, these police stations have shown improved responses to service delivery complaints.

As part of the department's oversight responsibility, it conducted 288 announced and 627 unannounced visits at 144 police stations across the province.

Complaint's mechanisms

To ensure improved service delivery, the department also continued to monitor service delivery complaints about police inefficiencies, and recorded, investigated and finalised 325 complaints.

Independent Police Investigative Directorate (IPID) recommendations

Since the beginning of the financial year, the department conducted monthly meetings to monitor progress on implementing the IPID-recommendations by the SAPS.

Compliance with the Domestic Violence Act

Additionally, the department conducted sessions with the police stations to discuss progress on compliance with the Domestic Violence Act, No 116 of 1998 (DVA).

Dockets audited

The department also audited 1 350 dockets classified as closed cases relating to contact crimes i.e., murder, attempted murder, common assault, sexual offences and robbery, with the aim of improving the quality of crime investigations, assisting SAPS with these investigations and minimising the 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; and
- Commanders not following up on instructions issued.

The department continues to share the findings with the police stations through the Gauteng Information on Police Performance Systems (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 first research report has been completed, and data collection for the other four research projects is nearing completion. All research projects are planned to be completed in the fourth quarter of the financial year.

Output 2: Reduction in crimes against women and children

The department continued with the implementation of the Gauteng strategic plan on GBVF and No Violence Against Women and Children' (VAWAC) programmes. The success of these programmes depends on partnerships, and five district-based multisectoral stakeholder structures were established to strengthen the fight against GBVF. The department conducted a number of interventions in partnership with community-and – faith- based (FBOs) and NGOs.

Through the Gender Based Violence (GBV) Brigades, the department continued to raise awareness on GBVF, reaching a total of 136 000 households. The department has a total of 602 GBV Brigades who are deployed across all five corridors of the province. A total of 750 GBVF-cases were tracked in the criminal justice system, while 7 767 GBVF victims were supported. To minimise secondary victimisation of GB- victims a total of 144 LEAs -officers were trained on GBV.

To strengthen the fight against GBVF, the department piloted the use of the e-panic button with 6 000 volunteers. This e-panic button will be further tested on GPG- public servants. The GBV Brigades' who are volunteers are deployed in the coal face of social and service delivery challenges. An added mandate from Office of the Premier compelled GBV Brigades (southern corridor) to utilise Unstructured Supplementary Service Data (USSD) loggings to case service delivery related needs. Since the inception of the added mandate, there was non-usage of the USSD loggings due to a lack of skills. The department coordinated a training session to empower GBV Brigades with skills needed to effectively utilise the loggings. Ninety-Eight (98) percent of the total number of GBV Brigades (southern corridor) went through the training.

Output 3: Social crime prevention

Community mobilisation continues to serve as a vehicle for the social crime prevention interventions, which are carried out in collaboration with the SAPS, NGOs and FBOs. To enhance the capacity to deal with crime, the department has started recruiting crime prevention wardens. Additionally, various platforms such as Youth Desks, Women's' Desk, Men as Safety Promoters (MASPs) and Women as Safety Promoters (WASPs) continue to be utilised for empowerment purposes. The department also conducted roundtable discussions, social crime prevention activations, and community outreach programmes, including door-to-door visits, Reclaiming the Night activities and Izimbizo. As a result, 413 social crime interventions were undertaken, while 345 school and 449 road safety education interventions were carried out.

Output 4: Crime perception management

The full implementation of the IPID recommendations continues to be a catalyst for changing the behavioural patterns of SAPS members. Recognising the increase in lawlessness and crime in the province, a war room on crime was established, to have crucial crime related data readily available. The department continued its engagement with various stakeholders including GPG departments and LEAs regarding the War Room on crime. A partnership was established with Business Against Crime (BAC), resulting in the installation of 100 close circuit cameras in identified crime hotspots and the delivery of an additional four mobile units in four precincts, which brings the number of delivered mobile units to twelve.

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

An effective criminal justice system is critical in the fight against crime. For this reason, the department continued with its programme of court watching briefs despite capacity constraints. To date, seven court watching briefs have been conducted, with an annual target of ten. A total of 750 cases were tracked within the CJS, and victims (including families) were provided with court support to improve the chances of conviction.

Output 6: Reduction in corruption

The department has adopted a two-pronged approach to deal with corruption; proactive and reactive. Awareness sessions on ethics, anti-corruption, and fraud are conducted for officials from all offices, and investigations are initiated when cases of misconduct and corruption are reported to ensure appropriate action is taken.

Output 7: Reduction in road fatalities

To this end, the department have appointed and employed a total of 311 additional traffic officers, and the remaining 103 will be appointed before the end of the financial year, against the medium-term target of 400. This is part of the department's concerted efforts to reduce road fatalities and improve police visibility.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Outcome: All people are and feel safe

The department's goal is to create a welcoming and safe environment for all visitors to the province. It is essential to create a society without any form of behaviour that degrades or humiliates others, such as racism, sexism, xenophobia, homophobia. The Integrated Crime and Violence Prevention Strategy (ICVPS) is a tool for implementing the White Paper on Safety and

- Security 2016, compromising six interdependent and interrelated pillars:
- An effective Criminal Justice System;
- Early intervention;
- Victim support;
- Effective and integrated service delivery for safety, security, and violence;
- Safety through environmental design; and
- Active public and community participation.

The department aligned its plans and budget with the GGT 2030 Plan, with the aim of ensuring that all people in the province feel safe. All the interventions that will be implemented are linked to the GGT 2030 priority of "Safety, Social Cohesion and Food

Security". Crime trends indicate that the Gauteng province continues to account for 16 of the 30 police stations with high crime statistics, including the GBVF cases. The department is working with stakeholders in the security industry, including private security companies, to embark on various law enforcement crime prevention operations in hot spot areas.

To assess the readiness of dockets for court and ensure successful conviction of perpetrators, court watching briefs will be conducted using an assessment tool. Prior to the court sitting, the official conducting the assessment will review the docket to determine its readiness for court use. On the court day, the official will take notes based on guiding questions to assess how the investigation and interaction with the prosecutor contributes to the successful conviction of the perpetrator, or if they negatively impact the case, potentially causing delays

The department will continue to monitor and evaluate compliance with the Domestic Violence Act and recommending disciplinary procedures to the police regarding non-compliance. This will be achieved by conducting compliance inspections at all police stations in the province and providing feedback to management. Monthly Compliance Forum meetings will be held to address issues relating to the implementation of DVA and various SAPS provincial components will participate.

Output 1: Reduction in priority crimes

The increase in lawlessness and crime in the province has necessitated a need to review how the province deals with crime. The department continues to review the policing model based on the oversight reports, including the sectors, and determines the best policing model to address the current compromised safety situation and its challenges. Technology-enabled tools of the trade, such as drones, helicopters, face recognition cameras and dash cameras will be procured and utilised to fight crime and corruption. Based on the concept document developed on the State-of-the-Art Command Centre, a building has been identified and acquired through lease. Depending on budget availability, proper technological equipment will be acquired and installed to enable efficient and effective policing.

Procurement of technology to fight crime

The department will procure instruments or tools to assist in fighting crime, such as drones, helicopters for police visibility and an e-panic button for every citizen in Gauteng. This part is critical but should find expression within the crime prevention role of the Gauteng Traffic Police.

Increase police visibility

The department will also recruit and train 6 000 crime prevention wardens to be deployed at ward level to ensure crime prevention.

Establishment of infrastructure

A Provincial Integrated Command Centre will be established to ensure integration in dealing with crime. In addition, the department will also make use of SANRAL infrastructure, such as the gantries to gather intelligence and combat criminal activity and unlawful behaviour.

In line with the "Delivery support" programme, which seeks to reduce crime by 62.5 percent in Gauteng by 2023, the department will continue to implement the National Monitoring Tool (NMT) and carry out announced and unannounced visits to the 55 police stations in high crime areas, which will be followed up by quarterly GIPPS sessions. In line with Section 206 (5) (a) of the Constitution, the department will continue to investigate public complaints about police inefficiency and the department will continue to produce bi-annual reports on police performance. 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.

To reduce crime rates, the department plans to recruit an additional 6 000 crime prevention wardens and provide them with appropriate training. Once the training is complete, they will be deployed to townships, informal settlements and hostels (TISH) to enhance police visibility. The crime prevention warden will also play a pivotal role as a force multiplier in dealing with illegal land invasion and occupation, cable theft, infrastructure damage and illegal mining. To further support these efforts, the department will purchase 400 additional patrol vehicles and twelve mobile police stations that can act as service points for citizens to report crimes or to seek help.

The department recognises the importance of knowledge, policy development and monitoring. It will therefore continue to maintain and update the GBVF knowledge hub, as well conduct research to improve data mining and analytical capabilities. This will ensure that reliable data informs strategies and decisions relating to crime and safety promotion.

To prevent crime, the department will continue to participate in crime prevention initiatives, including Operation O Kae Molao, which enforces the law through vehicles searches and driver fitness checks. Taxi violence and service delivery protests continue to be a challenge, and the department will continue to assist with the monitoring of such incidents. The department will also participate in joint serious crime prevention operations with other LEAs, focussing on serious crime such as cash in transits, heists, hijackings and carjackings.

Finally, the department plans to undertake a docket analysis of priority crimes, including closed GBVF dockets, reopen cases where possible.

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

Based on the challenges identified, the province has taken a position and approach towards a total onslaught on crime, vandalism, and crimes committed against women, children and the LGBTIQAI+ community. The Gauteng GBVF strategic plan will be coordinated and monitored by the department, with the annual performance plans of all GPG departments assessed for alignment with the plans. The department will assess the functionality of the VECs and Victim Friendly Rooms (VFRs) and provide support where necessary. The Victim empowerment services at TVET and institutions of higher learning will be a priority and additional services will be established if budget constrains permitting such services. Vulnerable groups including women, children, the elderly, persons living with disabilities and LGTBQIA+ community will remain a priority and will receive support when reporting GBVF cases at police stations. VECs will be refurbished, where necessary, to 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.

The department will work in partnership with the Gauteng Department of Social Development, to intensify the psycho-social services support programme to reach approximately 3 000 GBV victims. Due to capacity constraints and collaboration with other GPG departments and stakeholders providing similar services, the number of individuals receiving support for gender-based violence (GBVF) has been reduced. However, the department recognises that the fight against GBVF requires integrated efforts and partnerships with various stakeholders, including communities. Therefore, the department will establish and/or strengthen partnerships to address GBVF. In particular, institutions of higher learning have become a focus area for GBVF, and the department will collaborate with the Gauteng Department of Education to continue the roll-out of GBVF support programmes in these institutions.

Additionally, the department will continue with the GBV Brigades programme to raise awareness about GBVF and reach as many households as possible. To enhance its responses to GBVF and crime, the department will invest in technology, and this year, it will pilot a household e-panic button system in communities. The department will also continue with the VEC floor management programme in police stations to minimise secondary victimisation of GBVF-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.

During 2023/24 financial year the department will continue to with its efforts;

- To re-educate society that the only difference between males and females is through the sociological and biological term of sex (natural differences, through anatomical organs);
- To educate society that the perspectives of masculinity and femininity (gender-roles) are a social construct;
- To teach society that the concept of gender is nonentity but a social construct.
- To combat stereotypical views about a girl child and women in general;
- To address the causalities that spiral GBVF;
- To provoke a robust dialogue that will address the root of a problem and speak to solutions at its peak;
- To encourage young men to shy away from gender perspectives that seeks to induct them into masculine toxicity and a patriarchal society, and
- To empower both the girl child and women in general.

Output 3: Social crime prevention

To win the fight against crime, police and communities must work together. Professionalisation of and support for community police forums will continue to ensure improved oversight over the police and better relations between police and communities. The department will heighten awareness in communities about crime and social crime prevention by developing the following interventions: 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 Gauteng Department of Social Development (DSD), the GDE and the Gauteng Department of Sports, Art, Culture and Recreation (DSACR);
- Participation by LEAs and schools in the 'Adopt a Cop' programme;
- Initiatives to alert communities including at institutions of higher learning about the role of alcohol and drug abuse in GBVF and domestic violence;
- 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, Africa Public Service Day, Public Service Month and Youth Month. Research and surveys will be conducted to measure public perception on safety and public safety issues. As part of its public engagements, the department will continue to raise awareness on its programmes and services through outreach programmes and marketing activities. A media strategy remains an area of focus as the department increases its efforts to mobilise communities and employees to encourage sustainable safety ambassadorship. Reports on police performance based on monitoring sessions conducted at police stations will be published bi-annually.

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

To enhance the integration and effectiveness of the criminal justice system (CJS), the department will conduct court watching briefs at the courts. These briefs aim to identify areas for improvement in crime investigation processes and docket preparation for court processing. Additionally, the department will continue to coordinate joint monitoring sessions for the CJS to enhance collaboration and planning within the Gauteng Law Enforcement Agencies Forum (GLEAF).

The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain a key component of the Criminal Justice Coordinating Committee. The department plans to develop a case-tracking system for priority crimes and gender-based violence and femicide (GBVF) cases.

At the cluster level, case flow management meetings will be monitored to determine the levels of cooperation and collaboration between agencies within the CJS. Furthermore, case tracking of GBVF cases will be utilised to empower GBV victims and ensure that they are reliable witnesses who can testify in court.

Output 6: Reduction in corruption

The department will continue to implement the anti-corruption strategy adopted by the provincial government to combat fraud and corruption in the province's law enforcement agencies. This will be done by accomplished by implementing and monitoring the integrity Strategy, the fraud prevention plan and the anti-corruption plan. Covert and overt operations will be conducted to prevent fraud and corruption at Driving License Testing Centre (DLTCs) and Vehicle Testing Stations (VTSs). Steps will also be taken to ensure will be that IPID-recommendations are implemented.

Output 7: Reduction in road fatalities

The department will continue to implement programmes aimed at reducing 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 road fatalities by 20 percent by 2025, with priority given to communities in and around potential and statistically identified locations.

Vehicle and driver conditions contribute to road fatalities, which is why additional operations will be conducted to ensure 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 will be appointed to strengthen traffic law enforcement capacity, with the aim reaching the target of an additional 400 traffic police officers by 2023.

The department considers the institutionalisation of functional strategic partnerships and stakeholder management as critical to improving operational effectiveness regarding intergovernmental relations. A review of the current institutional arrangements is currently underway, and action will be taken as soon as possible to address the crime situation in the province.

4. REPRIORITISATION

The department has realigned its budget to resource the safety, social cohesion and food security priority of the Growing Gauteng Together 2030 Plan.

Reprioritisation has focused on realigning the budget with the GBVF Response Plan and funding the increase in communication services. The department will continue to mobilise and empower communities to participate in fighting crime and conduct effective traffic policing to reduce road fatalities. Reprioritisation of the budget at programme level is explained in the following paragraphs.

Programme 1: Administration

An amount of R8.1 million is reprioritised from low-spending items and allocated to areas with spending pressure items in order to align the budget with the 2023/24 operational plan.

Programme 2: Provincial Secretariat for Police Service

An amount of R35.4 million is reprioritised to fund the activities of the GBVF response plan. This funding will ensure that communities are continuously mobilised to inform the police about any criminal activities in their areas, thereby assisting the police in fighting crime, and maintaining good police relations. It will also support ongoing street patrols to prevent crime.

Programme 3: Traffic Management

An amount of R5.8 million is reprioritised in 2023/24 to cover emerging spending pressures and splitting of the budget. The budget for goods and services, transfers and subsidies, and payments for capital assets for the Programme: Traffic Management was centralised under the Sub-programme: Traffic Law Enforcement. The department has decided to decentralise identified items and allocate to other sub programmes, namely Special Services, Road Safety Promotion and Public Transport Inspection.

5. PROCUREMENT

The department will prioritise resources to combat crime in the province, especially in townships, informal settlements, and hostels. Major procurement activities will include s the leasing of helicopters, the purchasing of drones and tools of trade, the training of drone operator pilots and crime prevention warden, s and the leasing of additional fleet for traffic policing. The department will continue to support the Township Economy Revitalisation Strategy, which aims to revitalise and empower the township economy through preferential procurement.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Equitable share	777 040	982 960	980 953	1 148 590	1 369 359	1 369 359	2 701 135	2 422 555	2 511 644
Conditional grants	1 000			4 706	4 706	4 706	5 057		
Total receipts	778 040	982 960	980 953	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

As shown table above, the audited outcome increased by 26 percent when comparing the 2019/20 and 2021/22 financial period. This increase is attributed to the additional funding allocated to implement the GBV Response Plan, improve visible policing, and phasing in traditional traffic police officers.

Over the 2023 MTEF, the appropriated budget doubles from a main appropriation of R1.2 billion in 2022/23 and to R2.7 billion in the 2023/24 financial year due to the additional funds allocated towards fighting the battle against crime, corruption, vandalism, and lawlessness in the province. Over the 2023 MTEF the total budget of the department amounts to R7.6 billion demonstrating the province's commitment to combating crime especially within townships, informal settlements, and hostels. Furthermore, R5.1 million is allocated through the Social Sector EPWP Integrated Incentive Grant from the national government.

6.2. Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Transfers received									
Fines, penalties and forfeits	30 414	21 798	24 382	30 811	30 811	30 811	32 167	33 611	35 117
Interest, dividends and rent on land	2	2	4			4			
Sales of capital assets	2 701	41							
Transactions in financial assets and liabilities	6 860	8 767	9 599	11 597	11 597	11 597	12 107	12 651	13 218
Total departmental receipts	41 329	31 924	35 222	43 885	43 885	43 889	45 816	47 873	50 018

As of 31 March 2019/20, financial year, the department had collected R41.3 million and this decreased to R35.2 million in 2021/22. This is due to the dire economic impact of the COVID-19 pandemic resulting in motorists unable to pay for traffic fines.

In 2022/23, the department projected to collect R43.9 million, and this was not adjusted during the adjustment budget due to the under collection recorded as end of January 2023. The department estimates to collect R45.8 million in the 2023/24, the projected increase in the collection of traffic fines is in line with annual price escalations in the Consumer Price Index (CPI). Revenue estimates amount to R47.8 million and R50 million for the outer financial years of the 2023 Medium Term Revenue Framework.

The department has put measures in place to improve revenue collection such as the Administrative Adjudication of Road Traffic Offences (AARTO) awareness campaigns and increased capacity at regional offices. In addition, department has amended the Escort Tariff Schedule which will improve revenue collection in 2023/24 and over the MTEF period.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered in formulating the 2023 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; and
- The implementation of the provisional 3 per cent wage agreement for public servants.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785
2. Provincial Secretariat for Police Service	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157
3. Traffic Management	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702
Total payments and estimates	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

7.3 Summary by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	712 285	797 634	828 022	1 007 302	1 155 972	1 158 499	2 436 881	2 259 104	2 357 523
Compensation of employees	561 971	648 250	613 773	820 254	777 977	749 502	1 842 797	1 907 714	1 971 617
Goods and services	150 314	149 384	214 249	187 048	377 995	408 997	594 084	351 390	385 906
Interest and rent on land									
Transfers and subsidies to:	5 248	4 851	5 595	4 341	12 370	10 328	4 488	4 689	4 897
Provinces and municipalities	932		800	188	188	149	196	205	214
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 316	4 851	4 795	4 153	12 182	10 179	4 292	4 484	4 683
Payments for capital assets	46 648	78 762	82 105	141 653	205 723	205 137	264 823	158 762	149 224
Buildings and other fixed structures	1 437		178	12 786	11 800	11 800	11 800	11 800	11 800
Machinery and equipment	45 156	78 762	81 927	128 867	166 423	165 787	253 023	146 962	137 424
Software and other intangible assets	55				27 500	27 550			
Payments for financial assets	439	255	57			101			
Total economic classification	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

In the 2021/22 financial period, the department spent R915.8 million which is 93 percent of the adjusted budget. The expenditure was focused on fighting GBVF, improving police visibility, and enhancing the capacity of law enforcement agencies, which resulted in the procurement of 45 high performance vehicles and four mobile police stations delivered to the SAPS. The department also spent on the ongoing professionalisation of CPFs, community mobilisation to fight against crime, improved traffic policing, as well as governance and efficiency within the department.

Compensation of employees increased by 9 percent when compared with the 2019/20 financial year totalling to R613.8 million in the 2021/22 financial year due to amongst others, the phased-in appointment of additional traffic police officers. Under goods and services, the expenditure increased from R150.3 million in 2019/20 to R214.2 million in the 2021/22 financial year mainly because of expenditure on the procurement of tools of trade for staff and other operational costs.

In the 2021/22 financial year, transfers and subsidies amounting to R4.8 million were mainly utilized to pay for injury on duty claims, leave gratuity and claims against the state. Expenditure for capital assets largely accounted for the lease of fleet and procurement of vehicles.

The department prioritizes fighting crime and, therefore, an additional amount of R4 billion is appropriated over the 2023 MTEF. This is aimed at realizing the vision of making Gauteng a safe province for all. Furthermore, an additional R5 million is allocated through the Social Sector EPWP Integrated Incentive Grant in 2023/24 to contribute to job creation.

The budget for compensation of employees is expected to grow by R1 billion from a main appropriation of R820.3 million in 2022/23 to R1.8 billion in 2023/24. This growth is largely due to an additional funding of R991.8 million for the recruitment of 6 000 crime prevention wardens and a marginal increase of R201 million for improving the conditions of service, which is for the provisional 3 per cent wage agreement for public servants. The carry-through effect of these amounts is allocated in the outer two years of the 2023 MTEF.

The goods and services budget has substantially increased by R410.4 million from R187 million in 2022/23 to R594.1 million in 2023/24 financial period. This is due to the additional funding allocated for the training of crime prevention wardens and drone operator pilots, leasing of five helicopters, tools of trade for the additional wardens, and leasing of additional fleet.

Transfers and subsidies amount to R4.3 million in the 2023/24 financial year and are mainly allocated for injury on duty, leave gratuity, and claims against the state. Payment for capital assets has increased from R141.7 million in 2022/23 to R264.8 million in 2023/24 financial period due to additional funding for the procurement of drones and tools of trade for the crime prevention wardens.

Over the 2023 MTEF, the baseline includes earmarked additional funding for specific core programs and items such as visible policing, the phased-in appointment of additional provincial traffic officers, tools of trade, the Integrated Command and Control Centre, and the Gender Based Violence Response Plan.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	11 078	11 294	12 776	11 857	12 904	12 376	12 657	13 217	13 810
2. Office of the HOD	18 569	14 756	19 398	28 678	26 039	25 742	30 231	30 590	31 962
3. Financial Management	32 600	26 795	28 424	35 810	30 485	32 006	37 678	38 155	39 866
4. Corporate Services	77 098	74 207	82 237	75 679	93 596	103 549	75 236	78 052	81 552
5. Legal	4 794	3 576	4 073	5 815	5 776	5 464	5 434	5 676	5 929
6. Security	6 719	9 593	15 287	16 173	16 212	17 146	17 108	17 866	18 666
Total payments and estimates	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 824	136 064	158 179	170 974	180 407	187 892	174 481	178 826	186 845
Compensation of employees	97 512	100 783	117 084	146 759	130 690	128 371	148 555	152 420	159 250
Goods and services	41 312	35 281	41 095	24 215	49 717	59 521	25 926	26 406	27 595
Interest and rent on land									
Transfers and subsidies to:	1 398	128	325		614	743			
Provinces and municipalities	300								
Households	1 098	128	325		614	743			
Payments for capital assets	10 636	3 959	3 659	3 038	3 991	7 620	3 863	4 730	4 940
Machinery and equipment	10 636	3 959	3 659	3 038	3 991	7 570	3 863	4 730	4 940
Software and other intangible assets						50			
Payments for financial assets		70	32			28			
Total economic classification	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785

The programme's expenditure increased by R11.3 million, from R150.9 million in 2019/20 to R162.2 million in the 2021/2022 financial year, as a result of additional capacity added to the programme. However, goods and services expenditure remained stable, averaging R39 million for period 2019/20 to 2021/22, due to operational costs such as software licenses, bursaries to

staff, audit fees, public safety awareness campaigns, utilities and lease payments for office equipment and office buildings. Payment of capital assets declined from R10.6 million in 2019/20 to R3.7 million in the 2021/22 financial year due to reduced fleet services.

Over the 2023 MTEF, the programme will receive an additional amount of R4.3 million towards compensation of employees specifically to improve their conditions of service, including the carry-through effect of the provisional 3 percent wage agreement for public servants. Goods and services, the budget will increase from a main appropriation of R24.2 million in 2022/23 to R25.9 million in the 2023/24 financial year, representing a minimal growth of R1.7 million.

In terms of payment of capital assets, the budget will marginally increase from R3 million in the 2022/23 main appropriation to R3.9 million in 2023/24 financial year. This increase will mainly be used for fleet services and the acquisition of tools of trade for employees.

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	3 131	616	2 671	5 227	4 263	3 702	5 313	5 549	5 570
2. Policy and Research	6 987	4 794	5 377	7 925	7 415	6 582	8 066	8 424	8 490
3. Monitoring and Evaluation	34 173	51 261	69 233	75 322	76 620	69 327	62 761	56 098	57 103
4. Safety Promotion	68 006	92 966	120 489	129 948	133 441	133 441	141 600	147 015	151 260
5. Community Police Relations	43 029	44 983	28 778	62 277	65 936	63 352	50 949	47 522	48 734
Total payments and estimates	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 311	156 798	172 858	229 237	237 464	231 964	234 366	237 703	243 047
Compensation of employees	75 530	72 861	74 594	109 125	90 895	84 859	118 062	121 301	121 433
Goods and services	62 781	83 937	98 264	120 112	146 569	147 105	116 304	116 402	121 614
Interest and rent on land									
Transfers and subsidies to:	1 096	1 106	219	820	840	530	856	894	934
Provinces and municipalities	520					149			
Departmental agencies and accounts									
Non-profit institutions									
Households	576	1 106	219	820	840	381	856	894	934
Payments for capital assets	15 883	36 591	53 457	50 642	49 371	43 870	33 467	26 011	27 176
Buildings and other fixed structures	1 437		178						
Machinery and equipment	14 391	36 591	53 279	50 642	49 371	43 870	33 467	26 011	27 176
Software and other intangible assets	55								
Payments for financial assets	36	125	14			40			
Total economic classification	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157

The actual expenditure increased by R71.2 million, from R155.3 million in the 2019/20 financial year to R226.5 million in the 2021/22 financial year, which represents a growth rate of 46 percent. The main contributor in the growth of the expenditure of the programmes is the implementation of the GBVF Response plan. Under compensation of employees, the actual expenditure declined from R75.5 million 2019/20 to R74.6 million in the 2021/22 financial year due to the impact of fiscal consolidation reductions. The expenditure on goods and services increased from R62.8 million in 2019/20 to R98.3 million in 2021/22, mainly due to the implementation of the GBVF Response Plan, public safety awareness campaigns, the ongoing costs of monitoring and evaluating police conduct, and the provision of shelters for victims of domestic violence and abuse.

Payments for capital assets expenditure increased from R15.9 million in 2019/20 to R53.5 million in the 2021/22 financial year, mainly due to the procurement of 45 high performance vehicles and four mobile police stations which were donated to the SAPS to enhance police visibility, as well as the payment of the finance lease with G-fleet.

The overall budget for this programme will decrease over the 2023 MTEF, from a main appropriation of R280.7 million in 2022/23 to R268.7 million in the 2023/24 financial year due to the previous years' fiscal consolidation reduction. However, the compensation of employees budget will grow due to funding added for improvement of conditions of service, specifically the carry-through effect of the provisional 3 percent wage agreement for public servants.

The goods and services budget decreases from R120.1 million in 2022/23 to R116.3 million in 2023/24, mainly due to previous years fiscal consolidation reduction. Funding is directed towards core services such as the operational cost of shelters for victims of domestic violence and abuse, the payment of patroller stipends, monitoring and evaluating police conduct, community mobilisation on the fight against crime, the professionalisation of the CPFs and crime prevention operations. An amount of R5 million allocated through the Social Sector EPWP Integrated Incentive Grant for provinces from national is allocated to this programme.

Payments for capital assets, decline from a main appropriation of R50.6 million in 2022/23 to R33.5 million in the 2023/24 financial year due to the impact of fiscal consolidation. Of the total amount of R33.5 million in 2023/24, R20 million is still earmarked for visible policing and payment of motor vehicles leased from G-Fleet.

SERVICE DELIVERY MEASURES**PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE**

Programme performance measures	Estimated performance 2022/23	Medium-term estimates		
		2023/24	2024/25	2025/26
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 complied on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	2	2	2	2
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	1 800	1 800	1 800	1 800
Number of reports compiled on Prov-Joints performance		3	4	4
Number of court watching briefs monitored	10	10	10	10
Number of M&E special projects implemented	1	1	1	1
Number of policing vehicles procured	50			
Number of mobile police stations procured	4	4	4	4
Number of GBVF cases tracked within the criminal justice system	800	800	800	800
Number of social crime prevention programmes implemented per year	550		550	550
Number of school safety interventions conducted	460	460	460	460
Number of GBVF victims receiving support	3 000	3 000	3 000	3 000
Number of assessments conducted on Victim Empowerment centres in Police Precinct	144	144	144	144
Number of Green Doors rolled out	36	36	36	36
Number of reports on implementation of the Gauteng Strategic Plan on GBVF	4	4	4	4
Number of fully resourced shelters	1	1	1	
Number of officials trained on GBVF (LEAs' officers/ health care workers/ volunteers)	144	144	144	144
Number of interventions conducted to support Provincial GBVF structures	7	7	7	7
Number of research reports on GSP on GBVF	1	1	1	1
Number of Community Police Forums (CPFs) assessed on functionality per year				
Number of Community Safety Forums (CSFs) assessed on functionality per year				
Number of Community Patroller teams assessed in line with existing standards	110	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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Traffic Law Enforcement	212 163	197 248	162 260	251 675	302 043	305 441	299 367	338 213	341 193
2. Special Services	16 197	36 527	27 636	18 133	189 366	189 366	1 511 456	1 205 217	1 292 647
3. Public Transport Inspectorate	187 731	296 868	319 779	407 261	391 799	388 158	425 506	407 413	391 231
3. . Road Safety Promotion	42 345	16 018	17 361	21 516	18 170	18 413	22 830	23 548	23 631
Total payments and estimates	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	435 150	504 772	496 985	607 091	738 101	738 596	2 028 034	1 842 575	1 927 631
Compensation of employees	388 929	474 606	422 095	564 370	556 392	536 272	1 576 180	1 633 993	1 690 934
Goods and services	46 221	30 166	74 890	42 721	181 709	202 324	451 854	208 582	236 697
Interest and rent on land									
Transfers and subsidies to:	2 754	3 617	5 051	3 521	10 916	9 055	3 632	3 795	3 963
Provinces and municipalities	112		800	188	188		196	205	214
Public corporations and private enterprises									
Non-profit institutions									
Households	2 642	3 617	4 251	3 333	10 728	9 055	3 436	3 590	3 749
Payments for capital assets	20 129	38 212	24 989	87 973	152 361	153 647	227 493	128 021	117 108
Buildings and other fixed structures				12 786	11 800	11 800	11 800	11 800	11 800
Machinery and equipment	20 129	38 212	24 989	75 187	113 061	114 347	215 693	116 221	105 308
Software and other intangible assets					27 500	27 500			
Payments for financial assets	403	60	11			80			
Total economic classification	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702

The total expenditure for this programme has increased from R458.4 million in 2019/20 to R527 million in the 2021/22 financial year. This is due to the phased-in appointment of additional provincial traffic officers, and an increase in the number of motor vehicles leased to enhance road safety operations and reduce road fatalities.

For the 2023/24 financial year, the programme receives R2.3 billion in a total amount of R6.3 million over the 2023 MTEF. This additional funding from the province aims to strengthen the battle against crime, corruption and lawlessness in the province. As a result, compensation of employees increases by an additional R1 billion, from a main appropriation of R564.4 million to R1.6 billion in the 2023/24 financial year. This additional amount is earmarked for the recruitment of an additional 6 000 crime prevention wardens, who will be deployed to crime hotspots. The compensation also includes funding for improvement of conditions of service, specifically the provisional 3 percent wage agreement for public servants. Additionally, R135.5 million in 2023/24 is earmarked for provincial traffic officers to capacitate the department, and R76.7 million is designated for the implementation of 24/7 traffic policing (shift allowances and overtime).

Goods and services increase by an additional R409 million from a main appropriation of R42.7 million in 2022/23 to R451.9 million in 2023/24. This increase will fund the implementation of the elevated priorities, including the training and tools of trade for crime prevention wardens, the lease of 5 helicopters as well as the acquisition of additional fleet services for provincial traffic officers. Furthermore, R5 million of the total amount of R451.9 million in goods and services is designated for the procurement

of tools of trade for traffic officers.

Under payment of capital assets, provisions are made for drones and tools of trade to fight crime over the 2023 MTEF. Hence, the budget grows by R139.5 million from the main appropriation of R87.9 million in 2022/23 to R227.5 million the 2023/24 financial year. Of the total amount of R215.7 million allocated machinery and equipment in 2023/24, R25 million and R156.3 million are earmarked for the procurement of drones and tools of trade, including fleet services, respectively.

Under buildings and fixed structures, R11.8 million is earmarked for the State-of-the-Art Provincial Command and Control Centre, which connects all existing cameras with other law enforcement agencies and the private sector.

9. SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of compliance inspections conducted	190	190	190	190
Number of speed operations conducted	17 037	17 037	17 037	17 037
Number of reckless and negligent driving operations conducted	9 505	9 504	9 504	9 504
Number of drunken driving operations conducted	2 246	2 246	2 246	2 246
Number of pedestrian operations conducted	2 938	2 246	2 246	2 246
Number of vehicles stopped and checked		1 290 600	1 290 600	1 290 600
Number crime prevention operations supporting other LEAs	4 658	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	6 912	6 912	6 912	6 912
Number of Learner transport operations conducted.	622	622	622	622
Number of Vehicles weighed	198 000	217 800	217 800	217 800
Number of Road Safety awareness interventions conducted	1 400	1 400	1 400	1 400
Number of schools involved in road safety education programme		1 008	1 008	1 008
State of the art command centre established		1		
Number of policing vehicles procured		400	400	400
Number of drones procured		141	144	144
Number of Helicopters procured		5		
Crime prevention operations conducted by CPW		95 304	100 600	123 000
Number of Officers trained as Drone operators		144	144	144
Number of Road Safety Driver Education programs conducted		4	4	4
Number of Road Safety Pedestrian education programs conducted		4	4	4

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate % Costs of Total
Salary level																
1 – 6	869	155 052	1 288	384 100	1 006	274 020	1 131		1 131	433 478	1 397	507 251	1 399	552 661	7%	8%
7 – 10	334	201 180	322	161 547	306	186 063	287		287	167 293	423	217 922	475	221 779	18%	10%
11 – 12	80	47 199	74	47 121	50	64 682	50		50	53 192	83	77 045	83	79 700	18%	14%
13 – 16	31	30 340	28	26 742	23	42 062	24		24	43 227	32	48 781	32	50 382	10%	5%
Other	525	128 200	384	28 740	239	74 093	15	140	155	52 312	6 000	991 797	6 016	1 067 073	239%	173%
Total	1 839	561 971	2 096	648 250	1 624	640 920	1 507	140	1 647	749 502	7 935	1 842 796	8 005	1 971 615	69%	38%
Programme																
1. Administration	322	97 512	393	100 783	238	117 084	239	90	329	128 371	334	148 555	350	159 250	2%	7%
2. Provincial Secretariat for Police Service	251	75 530	245	72 861	176	74 594	115	37	152	84 859	207	118 062	259	121 433	19%	13%
3. Traffic Management	1 266	388 929	1 458	474 606	1 210	422 095	1 153	13	1 166	536 272	7 394	1 576 179	7 396	1 690 931	85%	47%
Total	1 839	561 971	2 096	648 250	1 624	613 773	1 507	140	1 647	749 502	7 935	1 842 796	8 005	1 971 615	69%	38%
																100%

The table presented above provides a breakdown per programme of the total number of personnel and the corresponding compensation of employee's budget over the seven-year period from 2019/20 to 2025/26.

As per the approved organisational structure, the total personnel headcount in the 2022/23 financial year stands at 1 647, including 77 contract workers on a 12-month contract and 78 internships on a 24-month contract. These contract workers and internships are additional appointments to the staff establishment.

For the year 2023/24, the projected headcount is 7 935, which includes 443 vacant positions and 6 000 crime prevention wardens. The additional 70 positions in the years 2024/25 and 2025/26 are due to the split of the organisational structure into the southern corridor and the western corridor. The organisational structure is currently under DPSA consultation for concurrence of the organisational structure.

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 839	2 096	1 624	1 647	1 647	1 647	7 935	8 005	8 005
Number of personnel trained									
of which									
Male	370	120	390	334	334	334	434	460	503
Female	475	135	501	437	437	437	537	580	604
Number of training opportunities									
of which									
Tertiary	7	9	10	6	6	6	13	13	13
Workshops	21	6	4	6	6	6	7	7	8
Seminars	-	-	1	-	-	-	1	1	1
Other	5	-	-	2	2	2	1	2	2
Number of bursaries offered	117	150	88	39	39	39	108	111	120
Number of interns appointed	70	105	106	106	106	106	110	110	110
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	950	6	1 002	1 002	1 002	1 002	1 002	1 002	1 002
Payments on training by programme									
1.	1 373	1 085	600	629	629	629	657	863	1 036
2.	5 111	2 765	12 525	14 277	14 277	14 510	7 816	6 728	4 077
3.									
Total payments on training	6 484	3 850	13 125	14 906	14 906	15 139	8 473	7 591	5 113

The table above gives information about training programmes attended by employees. Of the 891 trained in 2021/22, 390 male and 501 females.

Over the 2023 MTEF, a budget of R1.6 million is allocated to bursary holders over the 2023/2023 financial period. The objective is to enhance state capacity and improving service delivery. The department will continue to train its employees through the National School of Government and private institutions and will identify relevant generic and technical training.

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Sale of goods and services produced by department (excluding capital assets)	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Sales by market establishments	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits	30 414	21 798	24 382	30 811	30 811	30 811	32 167	33 611	35 117
Interest, dividends and rent on land	2	2							
Interest	2	2							
Sales of capital assets	2 701	41							
Transactions in financial assets and liabilities	6 860	8 767	9 599	11 597	11 597	11 597	12 107	12 651	13 218
Total departmental receipts	41 329	31 924	35 222	43 885	43 885	43 885	45 816	47 873	50 018

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	712 285	797 634	828 022	1 007 302	1 155 972	1 158 499	2 436 881	2 259 104	2 357 523
Compensation of employees	561 971	648 250	613 773	820 254	777 977	749 502	1 842 797	1 907 714	1 971 617
Salaries and wages	491 712	572 008	527 322	677 028	664 323	626 083	1 323 043	1 358 961	1 382 214
Social contributions	70 259	76 242	86 451	143 226	113 654	123 419	519 754	548 753	589 403
Goods and services	150 314	149 384	214 249	187 048	377 995	408 997	594 084	351 390	385 906
Administrative fees	1 744	2 063	1 551	3 975	3 280	4 237	3 860	3 776	3 946
Advertising	9 334	5 618	7 294	622	8 643	7 674	3 379	3 427	3 587
Minor assets	565	205	1 291	1 260	2 051	555	1 566	1 581	1 652
Audit cost: External	3 459	5 436	4 838	5 270	5 270	5 862	5 526	5 920	6 185
Bursaries: Employees	1 810	3 327	3 524	1 244	944	1 241	1 561	1 547	1 616
Catering: Departmental activities	2 922	1 948	4 987	2 179	7 909	9 507	7 311	7 872	8 224
Communication (G&S)	4 023	4 048	15 646	3 611	9 979	9 762	14 333	15 103	15 779
Computer services	4 966	6 940	6 512	4 916	8 311	9 983	6 237	6 087	6 360
Consultants and professional services: Business and advisory services	3 231	67	1 288	703	1 762	949	794	837	874
Legal services	1 149	607	241	1 047	730	573	1 093	1 142	1 193
Contractors	30 075	38 489	32 661	62 774	64 366	65 024	44 746	45 493	50 479
Agency and support / outsourced services	3 145	1 427	3 969	4 372	2 773	3 213	4 267	2 524	2 637

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Fleet services (including government motor transport)	26 871	32 981	38 529	38 916	43 938	58 655	59 621	68 464	70 637
Inventory: Clothing material and accessories	2 134	7 243	2 476	10 457	26 179	40 778	56 266	57 358	62 825
Inventory: Farming supplies									
Inventory: Food and food supplies	542	1 416	1 188	3 000	2 500	2 582	1 001	1 046	1 093
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	33	111	30	167					
Inventory: Materials and supplies	107	35	402	1 011	20	682			
Inventory: Medical supplies	116	41	47	497	100	276			
Inventory: Medicine	413	9		51	250				
Inventory: Other supplies	1 053	713	996	828	1 453	1 691	828	828	865
Consumable supplies	3 101	4 842	4 786	3 427	5 130	5 571	2 098	2 181	2 280
Consumable: Stationery, printing and office supplies	1 602	888	780	2 541	1 514	1 746	1 731	1 765	1 844
Operating leases	5 456	10 957	30 715	255	60 945	58 703	47 667	90 080	110 883
Property payments	9 941	10 436	19 726	7 662	15 531	20 056	8 139	8 501	8 882
Transport provided: Departmental activity	5 296	2 406	5 626	1 601	8 628	8 486	5 767	5 751	6 009
Travel and subsistence	1 225	1 070	5 831	2 585	11 159	9 691	292 509	2 628	2 746
Training and development	9 111	1 224	7 883	14 906	70 105	68 789	15 511	8 132	5 544
Operating payments	1 152	1 450	974	546	974	522	271	955	997
Venues and facilities	12 770	2 524	8 411	5 333	9 966	8 953	5 369	5 649	5 903
Rental and hiring	2 968	863	2 047	1 292	3 585	3 236	2 633	2 743	2 866
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 248	4 851	5 595	4 341	12 370	10 328	4 488	4 689	4 897
Provinces and municipalities	932		800	188	188	149	196	205	214
Provinces				188	188		196	205	214
Provincial agencies and funds				188	188		196	205	214
Municipalities	932		800			149			
Municipal agencies and funds	932		800			149			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 316	4 851	4 795	4 153	12 182	10 179	4 292	4 484	4 683
Social benefits	3 082	3 877	4 057	4 153	11 843	9 126	4 292	4 484	4 683
Other transfers to households	1 234	974	738		339	1 053			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for capital assets	46 648	78 762	82 105	141 653	205 723	205 137	264 823	158 762	149 224
Buildings and other fixed structures	1 437		178	12 786	11 800	11 800	11 800	11 800	11 800
Buildings	1 437								
Machinery and equipment	45 156	78 762	81 927	128 867	166 423	165 787	253 023	146 962	137 424
Transport equipment	41 214	74 110	77 126	127 388	164 944	158 215	112 479	119 631	124 989
Other machinery and equipment	3 942	4 652	4 801	1 479	1 479	7 572	140 544	27 331	12 435
Software and other intangible assets	55				27 500	27 550			
Payments for financial assets	439	255	57			101			
Total economic classification	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 824	136 064	158 179	170 974	180 407	187 892	174 481	178 826	186 845
Compensation of employees	97 512	100 783	117 084	146 759	130 690	128 371	148 555	152 420	159 250
Salaries and wages	85 117	86 884	101 832	126 534	112 463	110 217	132 543	135 569	141 642
Social contributions	12 395	13 899	15 252	20 225	18 227	18 154	16 012	16 851	17 608
Goods and services	41 312	35 281	41 095	24 215	49 717	59 521	25 926	26 406	27 595
Administrative fees	182	184	209	278	376	156	259	125	131
Advertising	6 203	3 159	3 174	222	2 219	2 034	2 400	2 400	2 512
Minor assets	52	91	353	431	1 022	51			
Audit cost: External	3 459	5 436	4 838	5 270	5 270	5 862	5 526	5 920	6 185
Bursaries: Employees	1 810	3 327	3 524	1 244	944	1 241	1 561	1 547	1 616
Catering: Departmental activities	653	592	1 093	468	1 396	1 892	1 237	1 265	1 322
Communication (G&S)	3 959	2 298	2 170	2 156	1 514	2 163	1 094	1 296	1 353
Computer services	4 966	6 600	6 512	4 916	8 311	9 983	6 237	6 087	6 360
Consultants and professional services: Business and advisory services	406	13	549		1 059	592	60	70	73
Legal services	1 149	607	241	1 047	730	573	1 093	1 142	1 193
Contractors	2 846	2 430	2 458	1 331	1 600	1 452	1 725	1 602	1 674
Agency and support / outsourced services	1 046		9	105	534	352			
Fleet services (including government motor transport)	2 668	508	1 103	864	1 514	1 285	923	1 002	1 048
Inventory: Clothing material and accessories		9							
Inventory: Food and food supplies		1				3			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			342						
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies	1 650	2 870	2 861	1 813	2 473	3 435	689	708	741

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consumable: Stationery, printing and office supplies	803	350	193	1 033	965	384	238	249	260
Operating leases	1 004	778	3 101	255	5 496	9 574	270	280	293
Property payments	2 930	4 767	5 430	22	8 185	12 882	323	334	349
Transport provided: Departmental activity	80		123	197	736	318	206	206	215
Travel and subsistence	638	42	157	685	1 124	744	231	275	287
Training and development	1 373		265	629	929	1 430	863	1 036	1 082
Operating payments	494	808	974	546	969	503	271	122	127
Venues and facilities	1 957	98	586	300	1 291	1 688	299	319	334
Rental and hiring	984	313	830	403	1 060	924	421	421	440
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 398	128	325		614	743			
Provinces and municipalities	300								
Provinces									
Provincial agencies and funds									
Households	1 098	128	325		614	743			
Social benefits	498	93	207		275	383			
Payments for capital assets	10 636	3 959	3 659	3 038	3 991	7 620	3 863	4 730	4 940
Machinery and equipment	10 636	3 959	3 659	3 038	3 991	7 570	3 863	4 730	4 940
Transport equipment	7 435	2 424	977	1 559	2 512	2 148	2 319	2 399	2 505
Other machinery and equipment	3 201	1 535	2 682	1 479	1 479	5 422	1 544	2 331	2 435
Software and other intangible assets						50			
Payments for financial assets		70	32			28			
Total economic classification	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 311	156 798	172 858	229 237	237 464	231 964	234 366	237 703	243 047
Compensation of employees	75 530	72 861	74 594	109 125	90 895	84 859	118 062	121 301	121 433
Salaries and wages	68 941	66 475	67 141	95 143	79 923	75 012	102 642	105 189	104 599
Social contributions	6 589	6 386	7 453	13 982	10 972	9 847	15 420	16 112	16 834
Goods and services	62 781	83 937	98 264	120 112	146 569	147 105	116 304	116 402	121 614
Administrative fees	697	1 874	1 276	3 697	2 904	3 059	3 601	3 651	3 815
Advertising	2 379	2 459	3 846	400	6 078	5 455	457	479	500
Minor assets	448	107	929	829	1 029	418	1 566	1 581	1 652
Bursaries: Employees									
Catering: Departmental activities	2 124	1 341	3 887	1 711	6 513	7 460	6 074	6 607	6 902
Communication (G&S)	8	1 077	12 519	1 006	7 516	6 406	12 221	12 170	12 715
Computer services		340							
Consultants and professional services: Business and advisory services	2 535	19	739	703	703	357	734	767	801

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Contractors	20 962	35 880	29 882	60 277	62 300	62 909	42 194	43 029	47 906
Agency and support / outsourced services	2 099	1 427	3 960	4 267	2 239	2 828	4 267	2 524	2 637
Fleet services (including government motor transport)	3 699	25 841	3 450	5 772	6 058	5 876	4 850	5 301	5 539
Inventory: Clothing material and accessories	310		2 054	5 100	9 259	11 569	7 373	7 614	7 955
Inventory: Farming supplies									
Inventory: Food and food supplies	542	1 415	1 188	3 000	2 500	2 579	1 001	1 046	1 093
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	33	111	30	167					
Inventory: Materials and supplies		35	38	1 011	20	180			
Inventory: Medical supplies	14	11	4	497	100	114			
Inventory: Medicine	413	9		51					
Inventory: Other supplies	444	395	596	828	316	327	828	828	865
Consumable supplies	1 243	1 448	1 541	1 023	866	1 434	814	851	889
Consumable: Stationery, printing and office supplies	249	171	465	1 102	143	655	1 003	1 004	1 049
Operating leases	26	62	3 454		5 620	6 739	797		
Property payments	5 094	3 493	9 083	6 140	5 846	5 600	6 250	6 531	6 824
Transport provided: Departmental activity	5 111	2 406	5 503	1 404	7 892	8 168	5 561	5 545	5 794
Travel and subsistence	370	323	1 433	928	2 613	2 192	1 263	1 293	1 351
Training and development	2 326	625	3 463	14 277	4 849	3 254	8 168	7 096	4 462
Operating payments	148	92			5	19		833	870
Venues and facilities	9 734	2 426	7 708	5 033	8 675	7 202	5 070	5 330	5 569
Rental and hiring	1 773	550	1 216	889	2 525	2 305	2 212	2 322	2 426
Interest and rent on land									
Interest									
Transfers and subsidies	1 096	1 106	219	820	840	530	856	894	934
Provinces and municipalities	520					149			
Municipalities	520					149			
Municipal agencies and funds	520					149			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	576	1 106	219	820	840	381	856	894	934
Social benefits	576	167	99	820	840	327	856	894	934
Payments for capital assets	15 883	36 591	53 457	50 642	49 371	43 870	33 467	26 011	27 176
Buildings and other fixed structures	1 437		178						
Buildings	1 437								
Machinery and equipment	14 391	36 591	53 279	50 642	49 371	43 870	33 467	26 011	27 176
Transport equipment	13 650	35 483	51 280	50 642	49 371	42 013	33 467	26 011	27 176

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Other machinery and equipment	741	1 108	1 999			1 857			
Software and other intangible assets	55								
Payments for financial assets	36	125	14			40			
Total economic classification	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	435 150	504 772	496 985	607 091	738 101	738 596	2 028 034	1 842 575	1 927 631
Compensation of employees	388 929	474 606	422 095	564 370	556 392	536 272	1 576 180	1 633 993	1 690 934
Salaries and wages	337 654	418 649	358 349	455 351	471 937	440 854	1 087 858	1 118 203	1 135 973
Social contributions	51 275	55 957	63 746	109 019	84 455	95 418	488 322	515 790	554 961
Goods and services	46 221	30 166	74 890	42 721	181 709	202 324	451 854	208 582	236 697
Administrative fees	865	5	66			1 022			
Advertising	752		274		346	185	522	548	575
Minor assets	65	7	9			86			
Catering: Departmental activities	145	15	7			155			
Communication (G&S)	56	673	957	449	949	1 193	1 018	1 637	1 711
Contractors	6 267	179	321	1 166	466	663	827	862	899
Agency and support / outsourced services						33			
Fleet services (including government motor transport)	20 504	6 632	33 976	32 280	36 366	51 494	53 848	62 161	64 050
Inventory: Clothing material and accessories	1 824	7 234	422	5 357	16 920	29 199	48 893	49 744	54 870
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	107		22			502			
Inventory: Medical supplies	102	30	43			162			
Inventory: Medicine					250				
Inventory: Other supplies	609	318	400		1 137	1 364			
Consumable supplies	208	524	384	591	1 791	702	595	622	650
Consumable: Stationery, printing and office supplies	550	367	122	406	406	707	490	512	535
Operating leases	4 426	10 117	24 160		49 829	42 390	46 600	89 800	110 590
Property payments	1 917	2 176	5 213	1 500	1 500	1 574	1 566	1 636	1 709
Travel and subsistence	217	705	4 241	972	7 422	6 718	291 015	1 060	1 108
Training and development	5 412	599	4 155		64 327	64 105	6 480		
Operating payments	510	550							
Venues and facilities	1 079		117			63			
Rental and hiring	211		1			7			
Interest and rent on land									
Interest									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Rent on land									
Transfers and subsidies	2 754	3 617	5 051	3 521	10 916	9 055	3 632	3 795	3 963
Provinces and municipalities	112		800	188	188		196	205	214
Provinces									
Provincial agencies and funds									
Municipalities	112		800	188	188		196	205	214
Municipal agencies and funds				188	188		196	205	214
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	2 642	3 617	4 251	3 333	10 728	9 055	3 436	3 590	3 749
Social benefits	2 008	3 617	3 751	3 333	10 728	8 416	3 436	3 590	3 749
Other transfers to households	634		500			639			
Payments for capital assets	20 129	38 212	24 989	87 973	152 361	153 647	227 493	128 021	117 108
Buildings and other fixed structures				12 786	11 800	11 800	11 800	11 800	11 800
Buildings									
Machinery and equipment	20 129	38 212	24 989	75 187	113 061	114 347	215 693	116 221	105 308
Transport equipment	20 129	36 203	24 869	75 187	113 061	114 054	76 693	91 221	95 308
Other machinery and equipment		2 009	120			293	139 000	25 000	10 000
Software and other intangible assets					27 500	27 500			
Payments for financial assets	403	60	11			80			
Total economic classification	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 000			4 706	4 706	4 706	5 057		
Compensation of employees	1 000								
Salaries and wages	1 000								
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 000			4 706	4 706	4 706	5 057		