

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2024/25	R 2 330 550 000
Responsible MEC	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To realise Gauteng as a province where people feel, and are, safe.

Mission

To ensure safety of Gauteng communities through innovative, pro-active and effective oversight over the province's law enforcement agencies 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:

- Improving organisational capability and good governance;
- Enhancing oversight of law enforcement agencies' (LEAs') performance;
- Strengthening social movement against crime;
- Reducing road traffic crashes and fatalities; and
- Improving living conditions in townships, informal settlements, and hostels.

Core Functions and Responsibilities

The core functions and responsibilities of the department are:

- To enhance police performance through continuous oversight and meaningful community participation;
- To enhance social crime prevention by addressing violence against women and children, mobilising youth, and combatting the scourge of substance abuse and gangsterism;
- To improve levels of safety and reduce levels of social crime and GBVF; and
- To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

Main Services

The core functions and responsibilities of the department are:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies;
- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- To record and investigate public complaints alleging police inefficiency;
- To 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; and
- To provide traffic services.

National Development Plan

The NDP outlines long-term strategic perspective for establishing a developmental state dedicated to addressing poverty, unemployment, and inequality. Its three-fold approach concentrates on social and economic transformation, and human-centred development, emphasizing safety as a foundational element.

The NDP identifies crime as a menace that undermines the social fabric and hinders the democratic pursuit of a better life for all. It also views crime as being destabilising, posing a threat to safety and security, and recognises its detrimental impact on economic growth due to comprised perceptions of safety, deterring investment and job creation.

In response to Chapter 12 of the NDP, emphasis is on these key objectives:

- Strengthening the criminal justice system;
- Professionalising the police service;
- Demilitarising the police;
- Building safety through an integrated approach;
- Increasing community participation in safety.

The department underscores the importance of professionalising the police, increasing officers' crime-prevention skills and improving police visibility. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

Growing Gauteng Together (GGT2030) Plan of Action

The GGT2030 represents the province's contribution to nation-building, aligning with and furthering the objectives of the National Development Plan (NDP). This pursuit is in line with the vision of South Africa articulated in the Freedom Charter, the Constitution, the Sustainable Development Goals (SDGs) and the Africa we want, outlined in the African Union's (AU) Agenda 2063.

The GGT2030 Plan of Action serves as a guide towards the Gauteng of our dreams, which includes, amongst other aspirations, a province where crime rates are halved and where the process of building genuine social cohesion is a daily lived experience for all people within the province.

GGT2030 Plan of Action outlines 7 priorities. The budget supports and respond to the 3 priorities, namely,

- Economy, Jobs, and Infrastructure;
- Safety, Social Cohesion and Food Security; and
- A Capable, Ethical and Developmental State.

Economy, Jobs, and Infrastructure

The department contributes to the priority on economy, jobs, and infrastructure by:

- Intensifying its affirmative procurement processes and procuring from township businesses.
- Continuous efforts to meet the 90-day turnaround time on tenders above R1 million.
- Maintaining a 14-day turnaround time on tenders below R1 million.
- Payment of service providers within 30-days rule to assist businesses to flourish and grow.
- Procurement of goods and services from women-owned businesses.
- Procurement of goods and services from youth-owned businesses.
- Procurement of goods and services from businesses owned by persons with disabilities.
- Finding innovative ways to contribute to job creation in partnership with other programmes such as the Expanded Public Works Programme (EPWP).

Safety, Social Cohesion and Food Security

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; and
- 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 this crime and build safer communities will include:

- Improved 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.
- Increased 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.
- Provision of 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.
- Increased police visibility, particularly in high-crime areas.
- Increased use of proactive joint operations by all law enforcement agencies through Operation Okae Molao; integration of technological advancements and tools with safety efforts; focusing on priority crimes; and stronger coordination with the criminal justice sector.
- Strengthen CPFs and improved safety at places of learning, health facilities and other public spaces.

To combat gender-based violence and femicide (GBVF), the department commits in 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.
- Coordinate the implementation of the Gauteng Strategic Plan of Gender Based Violence and Femicide
- Provide support to victims of GBVF

The department's contribution to the priority on safety, social cohesion and food security also includes identifying new initiatives to strengthen police oversight and intensify existing social crime-prevention initiatives, such as violence against women and children (VAWAC) and school safety programmes to address violence in schools across the province.

It continues to mobilise communities against crime by conducting targeted crime perception management. It enhances the oversight model of law enforcement agencies, which includes the South African Police Service (SAPS) and the three metropolitan police departments operating in the province. Through its oversight programme, the department assists police in reducing violent crimes known as 'trio crimes': car hijacking, house robberies, and business robberies.

The department also works to reduce corruption within the LEAs. To ensure effective oversight, the department consistently refocuses the Community Policing Forums (CPF) as oversight agents by retraining and capacitating them. It strengthens the involvement of ward councillors in policing by supporting and monitoring Community Safety Forums (CSFs) and street committees.

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

Furthermore, the department has introduced the Crime Prevention Wardens to act as force multiplier in the fight against crime. The Crime Prevention Wardens are deployed across the province in support of other law enforcement agencies.

A Capable, Ethical and Developmental State

The department contributes to the priority on a capable, ethical, and developmental state through:

- Intensified Batho Pele programmes involving a range of interventions and awareness programmes.
- Improved ethical conduct by facilitating the submission of financial e-disclosures for senior management, deputy directors and officials in the Office of the Chief Financial Officer (CFO).
- Promotion of an ethical environment based on awareness sessions for all employees.
- Improved impact assessments, performance monitoring and reporting on departmental programmes.
- Implementation of a full-scale enterprise risk management model; budget-monitoring sessions; and accurate reporting to relevant authorities and oversight bodies.
- Continuous monitoring of action plans on fraud prevention, strategic and operational risks, and audit findings.
- Improved financial accountability and reduced irregular and/or wasteful expenditure.
- 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.
- Utilising the Impacc system, among other, 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
- Purchasing of high-powered police patrol vehicles to improve policing in the province.
- Establishing Provincial Integrated Command Centre.

External Activities and Events Relevant to Budget Decisions

The main external activities and events relevant to the department's budget decisions are:

- Implementing the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011) to improve police performance through the oversight programme.
- Increasing police visibility and accessibility through mobile police stations and kiosks.
- Influencing and informing the Provincial Safety Strategy, the Gauteng Policing Strategy and resourcing. The department has committed to implementing the requirements of the Road Traffic Management Corporation (RTMC), especially in relation to implementing the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) and the draft National Road Traffic Law Enforcement Code (NRTLEC) through:
 - Intensified social crime prevention and road safety education initiatives.
 - Implementing the community mobilisation programme in the fight against crime.

Acts, Rules, and Regulations

The department derives its mandate chiefly from the following legislation and policies:

- The Civilian Secretariat for Police Service Act, 2011
- The Independent Police Investigative Directorate Act, 2011
- The Intergovernmental Relations Framework Act, 2005
- The Gauteng Transport Framework Revision Act, 2002
- The Gauteng Public Passenger Road Transport Act, 2001
- The National Land Transport Transition Act, 2000
- The South African Police Service Amendment Act, 1998
- The White Paper on Safety and Security, 1998
- The Gauteng White Paper on Transport Policy, 1997
- The National Crime Prevention Strategy, 1996
- The White Paper on National Transport Policy, 1996
- The National Road Traffic Act, 1996
- The South African Police Service Act, 1995.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

Outcome: All Gauteng People Are and Feel Safe

In line with the department's impact statement, the safety of the citizens of Gauteng and all who live in it continued to be the focus. The department continued to play its oversight role over law enforcement agencies (LEAs). The department assessed 122 of Community Police Forums (CPF) on functionality, and 100 of community patrollers' team were assessed in line with existing standards.

The department intensified its efforts to deal with the increasing number of GBVF incidents, a scourge which has since been declared a second pandemic; and continues to implement programmes to support the victims of GBVF as well as those aimed at preventing GBVF.

To improve the GBVF case finalisation and conviction rate, the department tracked 919 cases within the Criminal Justice System (CJS) and provided support to GBV victims in court. As part of efforts to empower survivors of GBV, women continue to be trained on soft and hard skills, including nails and beauty. To date, a total of 29 Green Doors has been rolled out across the province.

As the custodian of the Gauteng Provincial GBVF strategic plan, the department has established five municipal GBVF multi-sectoral committees to improve integrated GBVF responses across all corridors and wards. The department monitored GBV prevention work in all Gauteng Provincial Government (GPG) departments, focusing on vulnerable groups. The department coordinated and reported on the number of provincial court support programmes, GBVF arrests, convictions and completed medico-legal examinations. It has additionally organised collaboration with the Gauteng Department of Social Development (GDSD), the Gauteng Department of Community Safety (GDCS), and civil society to provide support at GBVF court trials and conviction hearings.

Through the GBV Brigades programme, the department supported GBVF victims by picketing at the court to ensure justice and provide support to victims of GBVF. A total of 271 742 households were reached during GBVF awareness sessions campaign, with 3 039 victims referred to the support structures available through the GBVF Brigade ward-based programme.

The department also coordinated reports on the functionality of Sexual Offences Courts, SAPS Domestic Violence (DV) compliance, Victim Empowerment Centres (VECs) and Victim Friendly Rooms (VFRs) based at SAPS, including VEC floor managers and training of LEAs to provide more victim-centred services. 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. In dealing with crime and lawlessness in the province, a total of 79 749 joint operations were conducted by Crime Prevention Wardens working with other Law Enforcement Agencies.

These operations included, among others, operations on Illegal mining, prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, high density operations etc. A total of 3 498 joint operations were conducted with other law enforcement agencies through Operation Shanela. The road safety education programme involved a total of 495 schools, and a comprehensive 502 road safety awareness interventions were conducted.

Output: LEA's Performance Monitored

The department continued the implementation of the Delivery Support Programme, with a primary focus on changing public perceptions and informing citizens about safety in the province. In an effort to enhance service delivery at police stations, the department conducted accountability sessions through the Gauteng Integrated Police Performance System (GIPPS), involving 55 priority police stations and Metro Police departments. Although statistics for most crime categories remain high, some of these police stations have demonstrated improved responses to service delivery complaints. In line with the department's oversight responsibility, 260 announced and 517 unannounced visits were conducted at 144 police stations across the province. Additionally, announced visits were carried out at the regional offices of three Metropolitan Police departments.

Complaint's Mechanisms

To ensure improved service delivery, the department continued to monitor complaints regarding police inefficiencies, recording and investigating 320 complaints.

Regarding Independent Police Investigative Directorate (IPID) recommendations, monthly meetings have been held throughout the financial year to track the progress of SAPS in implementing these recommendations.

Dockets Audited

The department analysed 1 350 crime dockets classified as closed cases related to contact crimes, including murder, attempted murder, common assault, sexual offences, and robbery. The primary purpose of this auditing exercise is to improve the quality of crime investigations, and to assist SAPS with these investigations and minimise case withdrawals.

Cross-cutting challenges commonly identified includes the following:

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

The department continues to share the findings with the police stations through the Gauteng Information on Police Performance System (GIPPS) and Quarterly Review Sessions with LEAs for corrective action.

Output: 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 is also dependent on partnerships, and it is against this background that five district-based multisectoral stakeholder structures were established. Several interventions were conducted in partnership with community-based organisations, faith-based organisations (FBOs) and NGOs.

Through the GBV-brigades, the department continued to raise awareness of Gender- Based Violence and Femicide (GBVF), and 271 742 households were reached during awareness campaigns. A total of 919 GBVF-cases were tracked in the Criminal Justice System, while over 11 701 GBVF victims were supported. To minimise secondary victimisation of GBV-victims a total of 72 LEA officers were trained on GBVF.

Output: Social Crime Prevention

Communities continue to play a critical role in the fight against crime, therefore, the department continued with community mobilisation as a vehicle for the social crime prevention interventions. These interventions were undertaken in collaboration with the SAPS, NGOs and FBOs. To increase the capacity to deal with crime, the department has begun recruiting crime prevention wardens.

Furthermore, different 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.

A total of 481 social crime interventions were implemented, while 431 school safety and 502 road safety education interventions were conducted.

Community Police Relations

The department continued to assess and provide support to CPFs, CSFs and patroller teams. To date 122 CPFs, 5 CSFs and 100 patroller team were assessed on functionality.

Output: 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 the programme of court watching briefs. A total of 8 court watching briefs have been undertaken to date. A total of 919 GBVF cases were tracked within the CJS, and victims (including families) provided with court support to improve the chances of conviction.

Output: Reduction in Corruption

The department has adopted a two-pronged approach in dealing with corruption, which is proactive and reactive. Awareness sessions on ethics, anti-corruption, and fraud for officials from all offices have been conducted. When matters of misconduct and corruption are reported, investigations are instituted to ensure that appropriate action is taken.

Output: Improve Quality of Policing

To improve the quality of policing and strengthen the battle against crime, vandalism and corruption, the department embarked on the process to appoint the Gauteng Traffic Wardens/Crime Prevention Wardens (CPWs). The CPWs act as a force multiplier for South African Police Service (SAPS) and other Law Enforcement Agencies within the province. A total of 7 361 Gauteng Traffic Wardens/Crime Prevention Wardens have been appointed and deployed across the province under the supervision of the Gauteng Traffic Police and SAPS. The Gauteng Traffic Wardens/ Crime Prevention Wardens were designated as Peace Officers by the Minister of Justice and Correctional Services.

The Gauteng Traffic Wardens/ CPWs are trained by South African National Defence Force, Metropolitan Police Departments and Road Traffic Management Corporation. They are currently undergoing on-the-job training, specialised training, and tactical survival skills. The functions of the Gauteng Traffic Wardens/ Crime Prevention Wardens include, among others, law enforcement, crime prevention, public order policing, land invasion prevention and prevention of infrastructure damage.

To date, a total of 79 749 crime prevention operations were conducted by CPWs in support of other Law Enforcement Agencies, leading to a number of arrests. To improve police visibility, the department procured a total of 248 vehicles, deployed across all corridors to enhance crime-fighting within the communities. The department has also leased two helicopters, deployed across the province. Additionally, a total of three drones were procured and deployed at TISH areas as part of the crime prevention operations to assist in accessing areas that are not easy to reach. The department trained 22 officials as drone operators.

The fight against crime and violence requires an integrated approach with various stakeholders working together. It also requires the use of technology to curb crime. A government owned building has been acquired to house the PICC. Design, including ICT infrastructure designs, is currently in progress, with the appointed professional service provider commencing the work. The design development stage has reached 90 percent completion as of the end of 2023/24 Q3. The PICC will ensure collaboration and coordination between government departments, other law enforcement agencies, and external stakeholders in the fight against crime.

A total of 250 CPWs were trained to be part of the anti-land invasion response team. CPWs collaborate with Gauteng Traffic Police, Metropolitan Police Departments and local municipalities in support of prevention of illegal land occupation.

Output: Reduction in Road Fatalities

As part of efforts to build capacity to reduce road fatalities, the department continues to conduct operations which includes the following:

- 7 168 reckless and negligent driving operations conducted.
- 12 519 speed operations conducted.
- 1 684 drunken driving operations conducted.
- 1 469 pedestrian operations conducted.
- 970 512 vehicles stopped and checked.
- 5 202 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.
- 461 law enforcement operations targeting learner transport conducted.
- 197 517 vehicles weighed.
- 207 Road Safety Pedestrian education programs conducted.
- 208 Road Safety Driver education programs conducted.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

The department has aligned its plans and budget with the GGT 2030 Plan of Action and elevated priorities toward the end of the term, ensuring a focus on the safety and well-being of all people in the province. All planned interventions are directly linked to the GGT2030 priorities of safety, social cohesion and food security.

According to the Crime Statistics for the 2nd quarter of 2023/24, Gauteng accounts for 11 of the top 30 police stations with high crime statistics, an improvement from the 13 recorded during the 1st quarter of 2023/24. However, the department continues to record the highest number of sexual offences cases in the country with 9 police stations among the 30 police stations recording high crime in sexual offences.

In response, the department continues to strengthen its interventions in the fight against crime, particularly towards the elimination of GBVF. This includes initiatives such as the appointment of Crime Prevention Wardens and force multipliers, procurement of vehicles, helicopters, and drones to improve police visibility as well as the establishment of the Provincial Integrated Command Centre, which will coordinate and integrate the approach to fight crime across departments, the private sector and civil society.

Outcome: Improved Oversight Over LEA Performance

In alignment with the GGT 2030 Plan of Action, which aims to reduce crime by 62 per cent in Gauteng by 2023, the department will continue to implement the National Monitoring Tool (NMT) and conducted announced and unannounced visits to the 55 high crime area police stations. These visits will be followed up by quarterly GIPPS sessions. In accordance with Section 206 (5) (a) of the Constitution, the department will continue to investigate public complaints about police inefficiency, with compiled reports. Based on information collected through a dedicated monitoring tool, 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 developed monitoring tools.

Docket analysis of priority crimes, including tracking of GBVF cases within the Criminal Justice System, will also be undertaken and, where possible, cases will be reopened.

Information and knowledge are key to developing or reviewing any policy document or direction. The department will monitor the utilisation of the GBVF knowledge hub and continue to upload information that would be beneficial to users. More research will be undertaken to enhance data mining and analytical capabilities, ensuring that reliable data informs strategies and decisions relating to crime and safety promotion.

To improve the integration and effectiveness of the CJS, the department will conduct court watching briefs at the courts to identify areas for improvement in crime investigation processes and docket preparation for court processing. The department will also continue to coordinate the CJS joint monitoring sessions to improve collaboration and planning within the GLEAF.

The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain a key operational component of the Criminal Justice Coordinating Committee. At the cluster level, case flow management meetings will be monitored to determine the levels of cooperation and collaboration between agencies within the CJS. Case tracking of GBVF cases will continue to be utilised to empower GBV victims and ensure that they are reliable witnesses who can stand in court.

Outcome: Strengthen Social Movement Against Crime

In response to the scourge of GBVF, the department will continue to coordinate and monitor implementation of the Gauteng GBVF strategic plan. The APPs of all the GPG departments will be assessed to check alignment with the GBVF strategic plan document. The department will continue with the assessment on the functionality of the VECs and Victim Friendly Rooms (VFRs) and provided with support where necessary. The establishment and functionality of the victim empowerment services at TVET and institutions of higher learning, remains a priority, and budget permitting, more will be established. Vulnerable groups including women, children, the elderly, persons living with disabilities and LGBTQIA+ will remain a priority and will receive support when reporting GBVF cases at police stations.

Where necessary, VECs will be refurbished to help ensure that they are accessible to people with disabilities (PwDs). The department will also continuously monitor SAPS compliance with the prescribed minimum norms and standards when dealing with GBV cases. To ensure compliance with the Domestic Violence Act, No. 116 of 1998, there will be continuous training for GBV Brigades and LEA officers.

In partnership with the Gauteng Department of Social Development, the department will intensify the psycho-social services support programme to reach 10 000 GBV victims. The fight against GBVF requires integrated efforts, and thus partnerships with various stakeholders including communities will be established and/or strengthened. Institutions of higher learning have become the focus area for GBVF; thus, the department will continue with the roll-out of the GBVF support programmes to these institutions through collaboration with the Gauteng Department of Education. The GBVF Brigades programme will continue to raise awareness about GBVF and reach as many households as possible.

The department will continue with the VEC floor management programme in police stations to minimise secondary victimisation of GBV victims. Training will be provided to floor managers and Law Enforcement Agencies officials. Furthermore, the department will roll-out additional 38 Green Doors across all corridors.

The department further recognises that the battle against crime can be won when communities collaborate with Law Enforcement Agencies. Professionalisation of and support for community police forums will continue to ensure improved oversight and relations between police and communities.

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

- School searches in collaboration with GDE and the SAPS
- Initiatives to alert communities about the role of alcohol and drug abuse in GBVF and domestic violence, including at institutions of higher learning
- Social crime prevention activities by strengthening the MASP and WASP programmes
- Deployment and training of patroller teams and GBVF Brigades per ward
- Professionalisation, monitoring and assessment of CPFs and CSFs

Outcome: Reduced Road Traffic Crashes and Fatalities

The department will continue to carry out programmes to reduce road fatalities, including road safety educational programmes, road safety law enforcement operations, and special services programmes. Pedestrian fatalities remain the highest contributor to road fatalities. Communities in and around potential and statistically identified hazardous locations will be prioritised. Operations will be conducted on vehicle and driver fitness in both freight and public passenger transport to ensure that the road users adhere to road safety. Additional vehicles will be procured to be deployed for road safety operations.

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

Outcome: Improved living conditions in townships, informal settlements, and hostels

The department recognises that the use of technology needs to be adopted in the fight against crime, ensuring that Law Enforcement Agencies can reach even the most remote areas of the province. Consequently, the department plans to establish the Provincial Integrated Command Centre (PICC). The PICC is designed to facilitate collaboration and coordination among government departments, other law enforcement agencies, and external stakeholders in the fight against crime. Technological equipment will be acquired and installed to enable efficient and effective policing through the PICC. Furthermore, technology-enabled tools of the trade, such as drones, helicopters, and patrol vehicles will be procured and utilised to fight crime and corruption.

Recognising the positive impact of police visibility on crime reduction, the department has recruited and deployed over 7,000 Gauteng Traffic Wardens/Crime Prevention Wardens. They are strategically placed across all corridors of the province, with a specific emphasis on Townships, Informal settlements, and Hostels (TISH) areas. This deployment will persist throughout the 2024/25 financial year. The department will continue to participate in crime prevention initiatives including Operation Shanela, which enforces the law through activities including searches and checking vehicles and driver fitness. Taxi violence and service delivery protests continue to be a challenge, and the department will continue to assist with monitoring them. Furthermore, the department will also continue to intensify the interventions in anti-land invasion operations to address the increasing trends of illegal occupation of land across the province.

In collaboration with the Office of the Premier, the department will continue to work towards the finalisation of the Community Safety Policy and Framework/Bill, which will provide for the establishment of Gauteng Traffic Wardens/Crime Prevention Wardens.

4. REPRIORITISATION

The department has realigned its budget to allocate resources for the safety, social cohesion, and food security priorities outlined in the Growing Gauteng Together 2030 Plan.

Reprioritisation has been directed towards aligning the budget with the GBVF Response Plan and funding the increased 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. The reprioritisation of the budget at the programme level is explained in the following paragraphs.

Programme 1: Administration

R12.3 million is reprioritised to absorb the wage agreement within the current baseline.

Programme 2: Provincial Secretariat for Police Service

R29 million is reprioritised to absorb the wage agreement within the current baseline.

Programme 3: Traffic Management

An amount of R242.3 million is reprioritised in 2024/25 to absorb the wage agreement within the current baseline.

5. PROCUREMENT

The department will prioritise resources and procure more motor vehicles, PICC and drones to combat crime especially in townships, informal settlements, and hostels. The department will continue to support the Township Economy Revitalisation Strategy, which aims to revitalise and empower the township economy.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	881 502	915 779	1 183 695	2 701 135	2 759 462	2 759 462	2 327 006	2 421 498	2 535 105
Conditional grants			4 706	5 057	4 695	4 695	3 544		
EPWP (Integrated Incentive Grant)			4 706	5 057	4 695	4 695	3 544		
Total receipts	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

As shown in table above, the audited outcome increased by 35 percent when comparing the 2020/21 and 2022/23 financial period. This increase is attributed to the additional funding allocated for elevated priorities.

Over the 2024 MTEF, the main appropriation of R2.3 billion in the 2024/25 financial year is mainly allocated towards fighting the battle against crime, corruption, vandalism, and lawlessness in the province.

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
Transfers received									
Fines, penalties and forfeits	21 798	24 383	27 188	32 167	32 167	32 167	33 611	35 117	37 583
Interest, dividends and rent on land	2		10						
Sales of capital assets	41					1 006			
Transactions in financial assets and liabilities	8 767	9 599	115	12 107	1 107	1 107	1 651	2 218	2 826
Total departmental receipts	31 924	35 222	28 558	45 816	34 816	35 822	36 873	39 018	42 169

As of 31 March 2020/21, financial year, the department had collected R31.9 million, and this decreased to R28.6 million in 2022/23 due to changes in the accounting treatment for salaries received from other state organs, now classified as receivables rather than revenue.

For the 2024 MTEF budgeting, the department has projected to collect R118.1 million, with the estimated collection of traffic fines and other sources of revenue aligned with the Consumer Price Index (CPI).

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610
2. Provincial Secretariat for Police Service	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627
3. Traffic Management	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868
Total payments and estimates	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

7.3 Summary by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	797 634	828 022	987 626	2 436 881	2 304 503	2 291 845	2 183 928	2 319 649	2 428 572
Compensation of employees	648 250	613 773	636 011	1 842 797	1 421 786	1 331 674	1 922 921	2 024 472	2 119 817
Goods and services	149 384	214 249	351 615	594 084	882 717	960 171	261 007	295 177	308 755
Interest and rent on land									
Transfers and subsidies to:	4 851	5 595	13 164	4 488	6 137	10 746	4 689	4 897	5 122
Provinces and municipalities		800	769	196	196	101	205	214	224
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 851	4 795	12 395	4 292	5 941	10 645	4 484	4 683	4 898
Payments for capital assets	78 762	82 105	187 219	264 823	453 517	461 565	141 933	96 952	101 411
Buildings and other fixed structures		178		11 800	11 800	11 891	11 800	12 036	12 590
Machinery and equipment	78 762	81 927	186 117	253 023	441 717	449 674	130 133	84 916	88 821
Software and other intangible assets			1 102						
Payments for financial assets	255	57	392			1			
Total economic classification	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

The outcome focused on fighting GBVF, improving police visibility, mobilising the communities, and enhancing the capacity of law enforcement agencies. 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 decreased by R12.2 million when compared with the 2020/21 financial period, totalling R636 million in the 2022/23 financial year due to vacant posts. Under goods and services, the expenditure increased from R149.4 million to R351.6 million in the 2022/23 financial year primarily because of expenditure on the procurement of tools of trade for staff and other operational costs.

Transfers and subsidies increased to R13 million in 2022/23 when compared with the 2020/21 financial period, and this was mainly utilised to pay for injury on duty claims, leave gratuity and claims against the state.

The spending on capital assets from R78.8 million in 2020/21 to R187.2 million in 2022/23 is attributed to the leasing of fleet and procurement of vehicles and tools of trade for Crime Prevention Wardens.

Over the 2024 MTEF, the departmental budget is allocated to fighting crime, with a focus on implementing the GBVF response plan and reducing road fatalities. The budget for compensation of employees grows from a main appropriation of R1.8 billion in 2023/24 to R1.9 billion in 2024/25. However, due to fiscal consolidation, the equitable share has been reduced by R275.3 million due to the fiscal consolidation reduction. The goods and services budget are reprioritised to compensate employees and absorb wage agreement liability within the baseline.

The goods and services budget has substantially decreased from R594.1 million in 2023/24 to R261 million in 2024/25 financial period. This is due to the funding for elevated priorities not been allocated a budget over the MTEF such as cost of training for crime prevention wardens and reprioritization of goods and services budget to compensation of employees to fund the wage agreement.

Transfers and subsidies amount to R4.6 million in the 2024/25 financial year and are mainly allocated for injury on duty, leave gratuity, and claims against the state. Payment for capital assets has decreased from R264.8 million in 2023/24 to R141.9 million in 2024/25 financial period to fund wage agreement.

Over the 2024 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 offer corporate support, including 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 enabling them to exercise their powers effectively and 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 among these is the NDP and all related labour policies:

Provincial output: Improved governance and efficiency

- GPG Pillar: Transformation of the state and governance
- Modernisation of the public service.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of The Mec	11 294	12 776	12 398	12 657	12 657	13 050	12 433	13 138	13 742
2. Office of The Hod	14 756	19 398	22 405	30 231	30 231	27 069	30 590	31 962	33 432
3. Financial Management	26 795	28 424	30 606	37 678	37 678	39 793	38 155	39 866	41 700
4. Corporate Services	74 207	82 237	101 918	75 236	79 527	110 779	78 052	81 552	85 306
5. Legal	3 576	4 073	5 267	5 434	5 434	6 155	6 460	6 601	6 906
6. Security	9 593	15 287	16 783	17 108	17 108	16 692	17 866	18 666	19 524
Total payments and estimates	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	136 064	158 179	182 578	174 481	173 904	196 429	179 076	187 125	195 736
Compensation of employees	100 783	117 084	125 611	148 555	142 508	141 333	158 948	166 424	174 079
Goods and services	35 281	41 095	56 967	25 926	31 396	55 096	20 128	20 701	21 657
Interest and rent on land									
Transfers and subsidies to:	128	325	812		399	706			
Provinces and municipalities									
Households	128	325	812		399	706			
Payments for capital assets	3 959	3 659	5 846	3 863	8 332	16 403	4 480	4 660	4 874
Machinery and equipment	3 959	3 659	4 744	3 863	8 332	16 312	4 480	4 660	4 874
Software and other intangible assets			1 102						
Payments for financial assets	70	32	141						
Total economic classification	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610

The total expenditure for Programme one: Administration increased by R49.2 million, from R140.2 million in 2020/21 to R189.4.2 million in the 2022/2023 financial year. The compensation of employees' expenditure increases is attributed to the filling of vacant posts and additional intake of interns. Due to the growth in the organisational structure, the operational costs such as software licenses, bursaries to staff and lease payments for office equipment and office buildings expenditure increased from R35.1 million in the 2020/21 to R56.9 million 2022/23 financial year.

Furthermore, the increase in goods and services is influenced by the following cost drivers: audit fees, public safety awareness campaigns, and utilities. Payment of capital assets increased from R4 million in 2020/21 to R5.8 million in the 2022/23 financial year due to procurement of tools of trade.

Over the 2024 MTEF, the programme will receive an additional amount of R10.4 million towards compensation of employees to cover the unfunded wage agreement, representing an increase from the main appropriation of R148.5 million to R158.9 in the 2024/25 financial period. Goods and services budget decrease from a main appropriation of R25.9 million in 2023/24 to R20.1 million in the 2024/25 financial year.

In terms of payment of capital assets, the budget will marginally increase from R3.9 million in the 2023/24 main appropriation to R4.5 million in 2024/25 financial year. This increase will primary 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 fulfil the constitutional mandate of the department by promoting positive relations between the police and the community. The mobilization of communities, particularly against the abuse of drugs and other dependency-inducing substances among young people, is a key focus. Additionally, the programme facilitates the promotion of social crime prevention across all communities in the province through relevant education and awareness programmes initiatives related to crime prevention. Special attention is given to preventing violence against women and children. The programme also seeks to empower victims throughout the province by providing comprehension package of services, including counselling and medico-legal services at *Ikhaya Lethemba*, the flagship project in the fight against domestic violence and crimes targeting the most vulnerable members of 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	616	2 671	3 303	5 313	5 033	5 954	5 549	5 570	5 826
2. Policy and Research	4 794	5 377	6 747	8 066	8 066	9 057	8 424	8 490	8 879
3. Monitoring and Evaluation	51 261	69 233	64 607	62 761	44 825	52 984	47 731	47 145	49 314
4. Safety Promotion	92 966	120 489	117 326	141 600	141 880	141 880	155 382	161 218	168 633
5. Community Police Relations	44 983	28 778	46 875	50 949	83 514	89 709	51 066	48 734	50 975
Total payments and estimates	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	156 798	172 858	197 256	234 366	266 772	282 647	257 826	263 674	275 801
Compensation of employees	72 861	74 594	78 421	118 062	110 062	110 829	148 717	157 522	164 768
Goods and services	83 937	98 264	118 835	116 304	156 710	171 818	109 109	106 152	111 033
Interest and rent on land									
Transfers and subsidies to:	1 106	219	726	856	106	298	894	934	977
Provinces and municipalities			349						
Departmental agencies and accounts									
Non-profit institutions									
Households	1 106	219	377	856	106	298	894	934	977
Payments for capital assets	36 591	53 457	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Buildings and other fixed structures		178							
Machinery and equipment	36 591	53 279	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Software and other intangible assets									
Payments for financial assets	125	14	40						
Total economic classification	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627

In terms of audited outcome, the expenditure grows from R194.6 million in the 2020/21 financial year to R238.9 million in the 2022/23 financial year. Under compensation of employees, the actual expenditure increased by 5.6 million in 2020/21 compared to 2022/23 financial year. There has been a gradual increase in expenditure on goods and services in the previous years, mainly due to the shifting of funds from compensation of employees for defrayment of excessive expenditure. With the implementation of the GBVF Response Plan, public safety awareness campaigns, 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 R36.6 million in 2020/21 to R40.8 million in the 2022/23 financial year, as a result of procurement of high-performance vehicles and 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 increased over the 2024 MTEF from R268.2 million in 2024/25 to R283.6 million in the 2026/27 financial year.

However, the compensation of employees' budget grows by 11 per cent due to the reprioritisation of funds from goods and services to absorb the wage agreement liability. Furthermore, the main appropriation in goods and services budget is reduced to accommodate the unfunded public servant wage agreement. With the available budget, the programme will continue to provide the core services such as the operational cost of shelters for victims of domestic violence and abuse, the payment of patroller stipends, monitoring and evaluating of police conduct, community mobilisation on the fight against crime, the professionalisation of the CPFs, and crime prevention operations.

Payments for capital assets, decline from a main appropriation of R33.5 million in main budget of 2023/24 to R9.4 million in the 2024/25 financial year due to the impact of fiscal consolidation.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	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, particularly related 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 officers, examiners of motor vehicles and driver's 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Traffic Law Enforcement	197 248	162 260	230 809	299 367	364 920	361 817	377 025	392 915	410 991
2. Special Services	36 527	27 636	150 046	1 511 456	1 484 948	1 431 673	1 221 126	1 274 042	1 334 865
3. Public Transport Inspection	296 868	319 779	359 534	425 506	425 506	429 323	253 663	263 000	275 098
4. Road Safety Promotion	16 018	17 361	19 777	22 830	22 830	28 222	27 028	28 599	29 914
Total payments and estimates	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	504 772	496 985	607 792	2 028 034	1 863 827	1 812 769	1 747 026	1 868 850	1 957 035
Compensation of employees	474 606	422 095	431 979	1 576 180	1 169 216	1 079 512	1 615 256	1 700 526	1 780 970
Goods and services	30 166	74 890	175 813	451 854	694 611	733 257	131 770	168 324	176 065
Interest and rent on land									
Transfers and subsidies to:	3 617	5 051	11 626	3 632	5 632	9 742	3 795	3 963	4 145
Provinces and municipalities		800	420	196	196	101	205	214	224
Public corporations and private enterprises									
Non-profit institutions									
Households	3 617	4 251	11 206	3 436	5 436	9 641	3 590	3 749	3 921
Payments for capital assets	38 212	24 989	140 537	227 493	428 745	428 523	128 021	85 743	89 688
Buildings and other fixed structures				11 800	11 800	11 800	11 800	12 036	12 590
Machinery and equipment	38 212	24 989	140 537	215 693	416 945	416 723	116 221	73 707	77 098
Software and other intangible assets									
Payments for financial assets	60	11	211			1			
Total economic classification	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868

The total expenditure for this programme has increased from R546.7 million in 2020/21 to R760.2 million in the 2022/23 financial year. The audited outcome in compensation of employees has decreased by R42.6 million to R432 million in 2022/23 financial year due to vacant posts. The programme shows a significant increase under goods and services amounting to R145.6 million in 2022/23 financial year. The department received additional funding of R213.5 million towards elevated priorities, including the cost for training of Crime Prevention Wardens and shifting of funds from compensation of employees to address the spending pressures. The programme continues to experience an increase in the expenditure for transfers and subsidies, and funds were made available to defray excess expenditure on injury on duty, leave gratuity, and licencing of the owned fleet.

For payment of capital assets, the programme procured the tools of trade for Crime Prevention Wardens and settled previous year accruals and payables, leading to an increase in the expenditure up to R140.5 million in 2022/23 financial year.

The 2024/25 baseline includes the carry through of additional funding from the province with the aim to strengthen the battle against crime, corruption, and lawlessness in the province. However, due to fiscal consolidation, the allocation has been reduced by R380.4 million from a main appropriation of R2.3 billion in 2023/24 to R1.9 billion in 2024/25. The growth in compensation of employees is to absorb the wage agreement and includes the payment of stipends to 7 361 crime prevention wardens, who are deployed to crime hotspots as part of crime prevention initiative.

Goods and services decrease by R320.2 million from a main appropriation in 2023/24 to R131.7 million in 2024/25 financial year. This decrease is as a result of reprioritisation of funds to compensation of employees and activities that were not funded over the MTEF, such as the cost of training for Crime Prevention Wardens and training of drone operators.

Under the payment of capital assets, provisions are made for drones and tools of trade to fight crime and payment of fleet services leased from G-fleet.

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

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of compliance inspections conducted	190	190	190	190
Number of speed operations conducted	16 686	18 355	18 355	18 355
Number of reckless and negligent driving operations conducted	9 542	10 973	10 973	10 973
Number of drunken driving operations conducted	2 246	2 515	2 515	2 515
Number of pedestrian operations conducted	2 938	3 290	3 290	3 290
Number of vehicles stopped and checked	1 290 600	1 484 190	1 484 190	1 484 190
Number crime prevention operations conducted supporting other LEAs	4 658	99 962	99 962	99 962
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	6 912	8 294	8 294	8 294
Number of law enforcement operations targeting learner transport conducted.	622	684	684	684
Number of Vehicles weighed	217 800	217 800	217 800	217 800
Number of Road Safety awareness interventions conducted	644	676	710	1 234
Number of schools involved in road safety education programme	634	665	698	698
Number of reports compiled on motor vehicles monitored through e-Toll gantries	4	4	4	4
Number of patrol vehicles procured	257	101		
Number of drones procured	30	40		
Number of Helicopters procured	3			
Number of Officials trained as Drone operators	90	60	60	60
Number of Road Safety Driver Education programs conducted	272	287	301	301
Number of Road Safety Pedestrian education programs conducted	272	287	301	301

9. OTHER PROGRAMME INFORMATION

9.1 Personnel Numbers and Costs

The table below provides a detailed breakdown per programme of the total number of personnel and the corresponding compensation of employee’s budget over the MTEF.

As per the approved organisational structure, there is a total of 2 000 positions on the fixed establishment, and the total personnel headcount in the 2023/24 financial year stands at 7 795, including 71 contract workers on a 12-month contract and 101 internships on a 24-month contract. These contract workers and internships constitute additional appointments to the staff establishment.

For the year 2024/25, the projected headcount is 8 021, which includes 382 vacant positions and 7 361 crime prevention wardens. The organisational structure is currently under review in line with the current MTEF budget.

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF						
	2020/21		2021/22	2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27			
	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	1 288	384 100	1 006	246 873	1 131	436 751	1 397		1 395	574 520	1 395	623 848	1 395	650 569	(0)%	9%	32%
7 – 10	322	161 547	306	186 063	287	110 829	423		455	269 162	455	292 164	455	307 193	2%	13%	15%
11 – 12	74	47 121	50	64 682	50	19 308	83		104	67 228	104	72 118	104	75 711	8%	(1)%	4%
13 – 16	28	26 742	23	42 062	24	9 268	32		67	56 256	67	59 652	67	62 507	28%	9%	3%
Other	384	28 740	239	74 093	155	59 855	5 860	140	6 000	496 212	6 000	976 691	6 000	1 023 836	0%	27%	46%
Total	2 096	648 250	1 624	613 773	1 647	636 011	7 795	140	7 935	1 331 674	8 021	1 922 921	8 021	2 119 817	0%	17%	100%
Programme																	
1. Administration	393	100 783	238	117 084	329	125 611	244	90	334	146 171	348	166 424	348	174 079	1%	6%	9%
2. Provincial Secretariat for Police Service	245	72 861	176	74 594	152	78 421	170	37	207	113 923	273	148 717	273	164 768	10%	13%	8%
3. Traffic Management	1 458	474 606	1 210	422 095	1 166	431 979	7 381	13	7 394	1 071 580	7 400	1 615 257	7 400	1 780 970	0%	18%	83%
Total	2 096	648 250	1 624	613 773	1 647	636 011	7 795	140	7 935	1 331 674	8 021	1 922 921	8 021	2 119 817	0%	17%	100%

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 096	1 624	1 647	7 935	7 935	7 935	8 021	8 021	8 021
Number of personnel trained									
of which									
Male	120	390	334	434	434	434	460	503	503
Female	135	501	437	537	537	537	580	604	604
Number of training opportunities									
of which									
Tertiary	9	10	6	13	13	13	13	13	13
Workshops	6	4	6	7	7	7	7	8	8
Seminars	-	1	-	1	1	1	1	1	1
Other	-	-	2	1	1	1	2	2	2
Number of bursaries offered	150	88	39	108	108	108	111	120	120
Number of interns appointed	105	106	106	110	110	110	110	110	110
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002
Payments on training by programme									
1. Administration	1 085	600	629	657	657	657	863	1 036	1 084
2. Provincial Secretariat for Police Service	2 765	12 525	14 510	7 816	7 816	7 816	6 728	4 077	4 265
3. Traffic Management									
Total payments on training	3 850	13 125	15 139	8 473	8 473	8 473	7 591	5 113	5 349

The table above provides information about training programmes attended by employees. Out of the 891 individuals trained in 2022/23, 334 were male and 437 were females.

For the 2024 MTEF, a budget of R7.6 million is allocated to bursary holders during the 2024/25 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
Sale of goods and services produced by department (excluding capital assets)	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
Sales by market establishments	1 316	1 240	1 245	1 542	1 542	1 542	1 611	1 683	1 760
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	21 798	24 383	27 188	32 167	32 167	32 167	33 611	35 117	37 583
Interest, dividends and rent on land	2		10						
Interest	2		10						
Sales of capital assets	41					1 006			
Transactions in financial assets and liabilities	8 767	9 599	115	12 107	1 107	1 107	1 651	2 218	2 826
Total departmental receipts	31 924	35 222	28 558	45 816	34 816	35 822	36 873	39 018	42 169

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	797 634	828 022	987 626	2 436 881	2 304 503	2 291 845	2 183 928	2 319 649	2 428 572
Compensation of employees	648 250	613 773	636 011	1 842 797	1 421 786	1 331 674	1 922 921	2 024 472	2 119 817
Salaries and wages	572 008	527 322	542 341	1 323 043	1 266 933	1 212 745	1 369 802	1 445 018	1 513 707
Social contributions	76 242	86 451	93 670	519 754	154 853	118 929	553 119	579 454	606 110
Goods and services	149 384	214 249	351 615	594 084	882 717	960 171	261 007	295 177	308 755
Administrative fees	2 063	1 551	3 267	3 860	6 359	6 692	4 130	3 767	3 940
Advertising	5 618	7 294	9 338	3 379	7 841	18 215	1 027	1 075	1 124
Minor assets	205	1 291	314	1 566	429	872	1 581	1 652	1 728
Audit cost: External	5 436	4 838	5 495	5 526	6 046	5 786	5 920	6 185	6 470
Bursaries: Employees	3 327	3 524	764	1 561	1 561	2 693	1 547	1 616	1 690
Catering: Departmental activities	1 948	4 987	12 987	7 311	30 941	34 756	7 872	8 224	8 602

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	4 048	15 646	7 920	14 333	33 868	9 511	15 103	15 779	16 505
Computer services	6 940	6 512	7 671	6 237	6 237	10 093	3 855	3 861	4 043
Consultants and professional services:									
Business and advisory services	67	1 288	1 614	794	2 407	3 052	176	73	76
Legal services	607	241	298	1 093	1 055	808	831	646	676
Contractors	38 489	32 661	45 920	44 746	79 204	87 864	42 461	40 323	42 177
Agency and support / outsourced services	1 427	3 969	2 317	4 267	3 982	4 763	2 524	2 637	2 758
Fleet services (including government motor transport)	32 981	38 529	54 095	59 621	85 563	105 445	16 479	6 072	6 351
Inventory: Clothing material and accessories	7 243	2 476	18 297	56 266	101 530	97 302	52 242	53 480	55 940
Inventory: Farming supplies						1			
Inventory: Food and food supplies	1 416	1 188	2 088	1 001	2 001	1 114	1 046	1 093	1 143
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	111	30			59	59			
Inventory: Materials and supplies	35	402	502		2 300	890			
Inventory: Medical supplies	41	47	406		400	851			
Inventory: Medicine	9				500	500			
Inventory: Other supplies	713	996	3 020	828	6 328	8 012	828	865	905
Consumable supplies	4 842	4 786	7 749	2 098	5 410	11 406	2 181	2 280	2 385
Consumable: Stationery, printing and office supplies	888	780	1 868	1 731	1 134	4 827	1 765	1 844	1 928
Operating leases	10 957	30 715	44 808	47 667	129 629	116 263	65 080	110 883	115 983
Property payments	10 436	19 726	16 904	8 139	5 449	11 516	8 501	8 882	9 291
Transport provided: Departmental activity	2 406	5 626	14 019	5 767	34 997	35 415	5 751	6 009	6 285
Travel and subsistence	1 070	5 831	10 916	292 509	9 345	85 332	2 628	2 746	2 872
Training and development	1 224	7 883	6 275	15 511	95 641	71 757	8 132	5 544	5 799
Operating payments	1 450	974	668	271	1 023	1 550	955	997	1 043
Venues and facilities	2 524	8 411	69 115	5 369	208 876	213 559	5 649	5 778	6 043
Rental and hiring	863	2 047	2 980	2 633	12 602	9 267	2 743	2 866	2 998
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	4 851	5 595	13 164	4 488	6 137	10 746	4 689	4 897	5 122
Provinces and municipalities		800	769	196	196	101	205	214	224
Provinces									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial agencies and funds									
Municipalities		800	769	196	196	101	205	214	224
Municipal agencies and funds			769	196	196	101	205	214	224
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 851	4 795	12 395	4 292	5 941	10 645	4 484	4 683	4 898
Social benefits	3 573	4 057	11 171	4 292	5 641	10 565	4 484	4 683	4 898
Other transfers to households	1 278	738	1 224		300	80			
Payments for capital assets	78 762	82 105	187 219	264 823	453 517	461 565	141 933	96 952	101 411
Buildings and other fixed structures		178		11 800	11 800	11 891	11 800	12 036	12 590
Buildings						91			
Machinery and equipment	78 762	81 927	186 117	253 023	441 717	449 674	130 133	84 916	88 821
Transport equipment	74 110	77 126	180 377	112 479	296 882	294 662	102 802	72 481	75 814
Other machinery and equipment	4 652	4 801	5 740	140 544	144 835	155 012	27 331	12 435	13 007
Software and other intangible assets			1 102						
Payments for financial assets	255	57	392			1			
Total economic classification	881 502	915 779	1 188 401	2 706 192	2 764 157	2 764 157	2 330 550	2 421 498	2 535 105

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	136 064	158 179	182 578	174 481	173 904	196 429	179 076	187 125	195 736
Compensation of employees	100 783	117 084	125 611	148 555	142 508	141 333	158 948	166 424	174 079
Salaries and wages	86 884	101 832	108 565	132 543	123 433	122 777	140 023	146 048	152 766
Social contributions	13 899	15 252	17 046	16 012	19 075	18 556	18 925	20 376	21 313
Goods and services	35 281	41 095	56 967	25 926	31 396	55 096	20 128	20 701	21 657
Administrative fees	184	209	119	259	203	467	125	131	137
Advertising	3 159	3 174	2 034	2 400	2 690	4 032			
Minor assets	91	353	65		40	84			
Audit cost: External	5 436	4 838	5 495	5 526	6 046	5 786	5 920	6 185	6 470
Bursaries: Employees	3 327	3 524	764	1 561	1 561	2 693	1 547	1 616	1 690
Catering: Departmental activities	592	1 093	2 361	1 237	2 044	2 219	1 265	1 322	1 383

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	2 298	2 170	963	1 094	1 093	804	1 296	1 353	1 416
Computer services	6 600	6 512	7 671	6 237	6 237	10 042	3 855	3 861	4 043
Consultants and professional services:									
Business and advisory services	13	549	948	60	60	1 244	70	73	76
Legal services	607	241	298	1 093	805	660	831	646	676
Contractors	2 430	2 458	2 106	1 725	1 452	1 670	367	438	458
Agency and support / outsourced services		9	368		506	524			
Fleet services (including government motor transport)	508	1 103	1 350	923	1 388	1 090	902	948	991
Inventory: Clothing material and accessories	9								
Inventory: Food and food supplies	1		1						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		342							
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies	2 870	2 861	5 087	689	611	5 222	708	741	775
Consumable: Stationery, printing and office supplies	350	193	483	238	357	3 150	249	260	272
Operating leases	778	3 101	9 403	270	1 330	1 153	280	293	306
Property payments	4 767	5 430	11 332	323	323	6 668	334	349	365
Transport provided: Departmental activity		123	413	206	206	940	206	215	225
Travel and subsistence	42	157	728	231	1 434	2 113	275	287	300
Training and development		265	1 663	863	601	871	1 036	1 082	1 132
Operating payments	808	974	649	271	634	1 161	122	127	133
Venues and facilities	98	586	1 632	299	1 004	1 746	319	334	349
Rental and hiring	313	830	1 034	421	771	757	421	440	460
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	128	325	812		399	706			
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Households	128	325	812		399	706			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social benefits	93	207	406		99	628			
Payments for capital assets	3 959	3 659	5 846	3 863	8 332	16 403	4 480	4 660	4 874
Machinery and equipment	3 959	3 659	4 744	3 863	8 332	16 312	4 480	4 660	4 874
Transport equipment	2 424	977	2 536	2 319	2 497	2 100	2 149	2 225	2 327
Other machinery and equipment	1 535	2 682	2 208	1 544	5 835	14 212	2 331	2 435	2 547
Software and other intangible assets			1 102						
Payments for financial assets	70	32	141						
Total economic classification	140 221	162 195	189 377	178 344	182 635	213 538	183 556	191 785	200 610

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	156 798	172 858	197 256	234 366	266 772	282 647	257 826	263 674	275 801
Compensation of employees	72 861	74 594	78 421	118 062	110 062	110 829	148 717	157 522	164 768
Salaries and wages	66 475	67 141	70 051	102 642	95 642	100 112	124 902	132 191	138 271
Social contributions	6 386	7 453	8 370	15 420	14 420	10 717	23 815	25 331	26 497
Goods and services	83 937	98 264	118 835	116 304	156 710	171 818	109 109	106 152	111 033
Administrative fees	1 874	1 276	3 057	3 601	6 151	6 023	4 005	3 636	3 803
Advertising	2 459	3 846	6 722	457	3 629	11 252	479	500	523
Minor assets	107	929	159	1 566	39	626	1 581	1 652	1 728
Bursaries: Employees									
Catering: Departmental activities	1 341	3 887	9 358	6 074	8 897	12 039	6 607	6 902	7 219
Communication (G&S)	1 077	12 519	6 166	12 221	12 631	4 904	12 170	12 715	13 300
Computer services	340					51			
Consultants and professional services:									
Business and advisory services	19	739	666	734	807	807	106		
Contractors	35 880	29 882	42 027	42 194	74 000	78 830	41 232	38 986	40 779
Agency and support / outsourced services	1 427	3 960	1 916	4 267	3 476	4 131	2 524	2 637	2 758
Fleet services (including government motor transport)	25 841	3 450	3 799	4 850	4 660	2 881	5 228	5 447	5 698
Inventory: Clothing material and accessories		2 054	3 719	7 373	2 049	1 421	2 498	2 610	2 730
Inventory: Farming supplies									
Inventory: Food and food supplies	1 415	1 188	2 087	1 001	2 001	1 114	1 046	1 093	1 143
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	111	30			59	59			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Materials and supplies	35	38			1 450				
Inventory: Medical supplies	11	4	145			22			
Inventory: Medicine	9								
Inventory: Other supplies	395	596	978	828	828	1 199	828	865	905
Consumable supplies	1 448	1 541	2 070	814	1 549	1 459	851	889	930
Consumable: Stationery, printing and office supplies	171	465	857	1 003	237	1 241	1 004	1 049	1 097
Operating leases	62	3 454	6 624	797	2 697	2 147			
Property payments	3 493	9 083	3 929	6 250	3 500	3 462	6 531	6 824	7 138
Transport provided: Departmental activity	2 406	5 503	10 683	5 561	9 791	13 552	5 545	5 794	6 060
Travel and subsistence	323	1 433	2 731	1 263	3 796	5 208	1 293	1 351	1 413
Training and development	625	3 463	2 181	8 168	4 371	4 965	7 096	4 462	4 667
Operating payments	92		19		389	389	833	870	910
Venues and facilities	2 426	7 708	7 363	5 070	7 872	11 456	5 330	5 444	5 694
Rental and hiring	550	1 216	1 579	2 212	1 831	2 580	2 322	2 426	2 538
Interest and rent on land									
Interest									
Transfers and subsidies	1 106	219	726	856	106	298	894	934	977
Provinces and municipalities			349						
Municipalities			349						
Municipal agencies and funds			349						
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	1 106	219	377	856	106	298	894	934	977
Social benefits	167	99	198	856	106	296	894	934	977
Payments for capital assets	36 591	53 457	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Buildings and other fixed structures		178							
Buildings									
Machinery and equipment	36 591	53 279	40 836	33 467	16 440	16 639	9 432	6 549	6 849
Transport equipment	35 483	51 280	37 548	33 467	16 440	12 058	9 432	6 549	6 849
Other machinery and equipment	1 108	1 999	3 288			4 581			
Software and other intangible assets									
Payments for financial assets	125	14	40						
Total economic classification	194 620	226 548	238 858	268 689	283 318	299 584	268 152	271 157	283 627

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	504 772	496 985	607 792	2 028 034	1 863 827	1 812 769	1 747 026	1 868 850	1 957 035
Compensation of employees	474 606	422 095	431 979	1 576 180	1 169 216	1 079 512	1 615 256	1 700 526	1 780 970
Salaries and wages	418 649	358 349	363 725	1 087 858	1 047 858	989 856	1 104 877	1 166 779	1 222 670
Social contributions	55 957	63 746	68 254	488 322	121 358	89 656	510 379	533 747	558 300
Goods and services	30 166	74 890	175 813	451 854	694 611	733 257	131 770	168 324	176 065
Administrative fees	5	66	91		5	202			
Advertising		274	582	522	1 522	2 931	548	575	601
Minor assets	7	9	90		350	162			
Catering: Departmental activities	15	7	1 268		20 000	20 498			
Communication (G&S)	673	957	791	1 018	20 144	3 803	1 637	1 711	1 789
Contractors	179	321	1 787	827	3 752	7 364	862	899	940
Agency and support / outsourced services			33			108			
Fleet services (including government motor transport)	6 632	33 976	48 946	53 848	79 515	101 474	10 349	(323)	(338)
Inventory: Clothing material and accessories	7 234	422	14 578	48 893	99 481	95 881	49 744	50 870	53 210
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		22	502		850	890			
Inventory: Medical supplies	30	43	261		400	829			
Inventory: Medicine					500	500			
Inventory: Other supplies	318	400	2 042		5 500	6 813			
Consumable supplies	524	384	592	595	3 250	4 725	622	650	680
Consumable: Stationery, printing and office supplies	367	122	528	490	540	436	512	535	559
Operating leases	10 117	24 160	28 781	46 600	125 602	112 963	64 800	110 590	115 677
Property payments	2 176	5 213	1 643	1 566	1 626	1 386	1 636	1 709	1 788
Travel and subsistence	705	4 241	7 457	291 015	4 115	78 011	1 060	1 108	1 159
Training and development	599	4 155	2 431	6 480	90 669	65 921			
Operating payments	550								
Venues and facilities		117	60 120		200 000	200 357			
Rental and hiring		1	367		10 000	5 930			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 617	5 051	11 626	3 632	5 632	9 742	3 795	3 963	4 145

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provinces and municipalities		800	420	196	196	101	205	214	224
Provinces									
Provincial agencies and funds									
Municipalities		800	420	196	196	101	205	214	224
Municipal agencies and funds			420	196	196	101	205	214	224
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	3 617	4 251	11 206	3 436	5 436	9 641	3 590	3 749	3 921
Social benefits	3 313	3 751	10 567	3 436	5 436	9 641	3 590	3 749	3 921
Other transfers to households	304	500	639						
Payments for capital assets	38 212	24 989	140 537	227 493	428 745	428 523	128 021	85 743	89 688
Buildings and other fixed structures				11 800	11 800	11 800	11 800	12 036	12 590
Buildings									
Machinery and equipment	38 212	24 989	140 537	215 693	416 945	416 723	116 221	73 707	77 098
Transport equipment	36 203	24 869	140 293	76 693	277 945	280 504	91 221	63 707	66 638
Other machinery and equipment	2 009	120	244	139 000	139 000	136 219	25 000	10 000	10 460
Software and other intangible assets									
Payments for financial assets	60	11	211			1			
Total economic classification	546 661	527 036	760 166	2 259 159	2 298 204	2 251 035	1 878 842	1 958 556	2 050 868

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments			4 706	5 057	4 695	4 695	3 544		
Compensation of employees									
Salaries and wages									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification			4 706	5 057	4 695	4 695	3 544		