

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2025/26	R 2 362 718 000
Responsible MEC	Premier
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 effective oversight over the province's law enforcement agencies, promotion of active public and community participation on crime prevention, and enforcement of road traffic legislations.

Strategic goals

The department exercises its powers and performs its duties and functions to attain the following outcomes:

- Improved organisational capability and good governance;
- Improved oversight of law enforcement agencies' (LEAs') performance;
- Strengthened public and community participation in community safety, crime, and violence prevention;
- Strengthened oversight and accountability on implementation of Gauteng Strategic Plan (GSP) on Gender Based Violence and Femicide (GBVF);
- Improved policing and community safety efforts; and
- Reduced road traffic crashes and 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;
- Improve levels of safety and reduce levels of social crime and GBVF;
- 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;
- To provide traffic management services.

National Development Plan (NDP)

The National Development plan offers a long-term strategic perspective for creating a developmental state committed to fighting the triple scourge of poverty, unemployment, and inequality. Its three-pronged strategy focuses on social transformation, economic transformation, and human-centred development. It regards safety as the bedrock on which these are founded.

The NDP characterises crime as a scourge that undermines the social fabric of the country and slows down the democratic drive to create a better life for all. It also views crime as being destabilising and a threat to safety and security. It recognises that crime negatively affects economic growth because it leads to poor perceptions of safety. This threatens investment and deters job creation.

The department responds to Chapter 12 of the NDP, which refers to:

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

The department highlights the need to professionalise the police services, increase officers' crime-prevention skills and improve police visibility. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

Medium Term Development plan 2024-2029

The 2024-2029 Medium Term Development Plan outlines the three priorities for the seventh administration. The department supports other departments towards the achievement of priorities which are: Inclusive economic growth and job creation, Improved living conditions and enhanced health and wellbeing, and a capable, ethical, and developmental state. The department leads on some of the strategies for the priority.

Priority 1: Inclusive economic growth and job creation

The department will be implementing interventions to contribute towards the MTDP planning cycle. The following interventions will be implemented and include setting aside 40 per cent towards procurement of goods and services for enterprises owned by women, 30 per cent for youth owned enterprises, 7 per cent directed to enterprises owned by persons with disabilities, and 30 per cent for township-based enterprises. The department is committed to paying the service providers within 30 days and to provide work opportunities to safety ambassadors (i.e. Patrollers, GBVF brigades, Green door ambassadors and floor managers) through the EPWP programme.

Priority 2: Improved living conditions and enhanced health and wellbeing

The department will support the Gauteng Department of Education in implementing the comprehensive school safety programme. This will include conducting school safety interventions which includes conducting random searches at schools, and rendering awareness programmes on anti-substance abuse. The interventions will also include programmes provided to institutions of higher learning. These school safety crime prevention programmes include amongst others: prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and the elderly, and Gender Based Violence and Femicide. With regard to anti-substance abuse, the department continue to participate in community outreach/awareness campaigns and conducts the placement of volunteers as safety ambassadors within schools and institutions of higher learning.

Priority 3: A capable, ethical, and developmental state

The department will continue to monitor the performance of the police stations and metropolitan police departments to ensure that quality service is provided to the citizens of the province. A total of 55 police stations have been identified as priority police stations. These police stations are closely monitored, and recommendations provided to management to improve on the performance of these police stations.

The National Development Plan supports community participation in the fight against crime to build safer communities. To this end, the department will continue to assess the functionality of the Community Policing Forums (CPF), Community Safety Forums and Community Patrollers. The regular monitoring of these valuable organs of civil society will contribute towards realisation of the goal of bringing about safer communities.

The department continues to strengthen the fight against crime, corruption, and vandalism. To this effect, the department in collaboration with other Law Enforcement Agencies (LEA) will conduct operations to fight against crime. For the 2024-2029 MTDP period the focus will be on operations towards revitalising the Central Business Districts (CBDs) into vibrant economic

hubs. To this effect Gauteng Traffic Wardens (GTWs) under the supervision of Gauteng Traffic Police (GTP) and South African Police Service (SAPS) will be deployed to all CBDs within the province to restore law and order.

The department will deploy the GTW across the province to strengthen police visibility. Furthermore, the department will continue to collaborate with SAPS, Metro Police Departments (MPD) and private security companies to strengthen police visibility. The department will further participate in crime prevention and detection through joint operations with other law enforcement agencies targeting trio crimes (Hijacking, business robberies and house robberies).

The province has experienced an increase in certain crime categories over the years. These include murder and drug related offenses as well as aggravated robbery. To this effect, the provincial government has realised that the application of traditional policing methods alone will not decrease crime. The province therefore plans to intensify implementation of e-policing systems and smart policing initiatives.

The Provincial Integrated Command Centre (PICC) will be established, and it will be the nerve centre of fighting crime using technology, and occupied by all stakeholders responsible for the fight against crime within the province.

The department will continue to deploy helicopters, drones and e-Panic to ensure that even those areas that are inaccessible are accessible using such technology and that the citizens' requests for help regarding crime are responded to swiftly.

The Gauteng Province has developed the Gauteng Strategic Plan on Gender-Based Violence and Femicide (GSP on GBVF) in consultation with all relevant stakeholders to respond to the National Strategic Plan (NSP) and the six pillars, and thus ensure that everyone including vulnerable members of society feel safe and secure as it relates to GBVF.

The department is mandated with GBVF Provincial Coordination, this will ensure active support from municipalities and provincial departments to focus on comprehensively and strategically responding to gender-based violence and femicide with a specific focus on violence against all women (across age, physical location, disability, sexual orientation, sexual and gender identity, gender expression, nationality and other diversities) and violence against children and how these serve to reinforce each other. This is ensured through monitoring GBVF services by all municipalities and provincial departments; support and guidance to GBVF provincial structures; enhancing public private partnerships; and management of GBVF Brigades.

The department acknowledges that Gauteng is one of the highest contributors of road fatalities. To this effect, the plans are in place to conduct operations that will lead to the reduction of road fatalities by 50 per cent by 2030. The pedestrians' accidents accounts for the highest number of fatalities within the province. To this effect the department will intensify the pedestrian operations over the MTDP period. The plans are going on to ensure 24/7 deployment of Gauteng Traffic Police to the most hazardous locations.

The department further recognises that fatalities caused by public transport including learner transport has the potential of increasing road fatalities numbers since the public transport and learner transport carry high number of people at once. Therefore, the interventions on promoting road safety focusing on targeting public transport and learner transport will be intensified.

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; and
- The South African Police Service Act, 1995.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

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. In improving policing and community safety efforts in the province, the Department of Community Safety appointed 8 888 Gauteng Traffic Wardens (GTW), who are deployed across the province to help in fighting crime, this includes amongst other things, conducting of crime prevention operations under the supervision of Gauteng Traffic Police and SAPS.

The department has procured 3 helicopters which are deployed across the province in the fight against crime. Furthermore, the department has a total of 705 patrol vehicles shared amongst the Gauteng Traffic Police officials and Gauteng Traffic Wardens. These vehicles are also deployed across the province for the fight against crime and lawlessness. The department has procured 38 drones that are used for surveillance and information collection in the fight against crime. A total of 22 officials have been trained as drone operators. The department is currently in the process of obtaining accreditation to fly drones from Civil Aviation Authority (CAA).

The department procured a government owned building which is in the process of being converted into the official Provincial Integrated Command Centre (PICC). The design documentation phase has been completed. The department is working with the Gauteng Department of Infrastructure Development to ensure that the PICC is completed by the 2025/26 financial year. The department is currently using an Interim Command Centre.

The government is determined to take every possible measure to prevent crime and safeguard the well-being of our neighbourhoods. Therefore, some of the GTW were trained to be part of the specialised unit that deals with amongst other things, anti-land invasion and known as the Infrastructure Response Team. They are working in conjunction with the Gauteng Traffic Police as well as Metropolitan Police departments, SAPS and local municipalities in the prevention of land invasion and illegal occupation of buildings.

The total number of crime prevention operations conducted to date, stands at 84 955. To combat crime and lawlessness in the Gauteng province, these operations included amongst others; operations on Illegal mining, prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, as well as high density operations etc.

In support of strengthening and empowering communities on the fighting against GBVF, as required in the implementation of Gauteng strategic Plan (GSP), the GBVF Brigades visited 448 639 households across the province to empower communities on the fight against GBVF and 43 GEYODI (Gender, Youth and Disability) empowerment programmes were conducted as part of GBVF awareness.

To support the victims of GBVF as they appear at criminal courts as witnesses, the department conducted 203 court picketing. A total of 29 Green doors were rolled out to accommodate communities in remote areas, especially those who do not have police stations within a proximity of 5 kilometres. A total of 13 173 victims were provided with support and 918 GBVF cases were tracked within the Criminal Justice System.

Output: Law Enforcement Agencies (LEA) performance monitored

To improve service delivery at police stations, the department conducted accountability sessions through the Gauteng Integrated Police Performance System (GIPPS) with the 55 priority police stations and Metro Police Departments.

As part of the department's oversight responsibility, the department conducted 182 announced and 375 unannounced visits at 145 police stations across the province. Furthermore, the department conducted announced visits at the 3 Metropolitan Police Departments' regional offices.

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. A number of 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 on GBVF and a total of 448 639 households were reached, 918 GBVF cases were tracked in the Criminal Justice System, whilst over 13 173 GBVF victims were supported.

Complaint's mechanisms

To ensure improved service delivery, the department continued to monitor service delivery complaints about police inefficiencies, with 178 complaints recorded and investigated.

Independent Police Investigative Directorate (IPID) recommendations

Since the beginning of the financial year, monthly meetings are conducted to monitor progress on implementation of the IPID recommendations by the SAPS.

Dockets audited

The department analysed 1 354 crime dockets classified as closed cases relating to contact crimes i.e., murder, attempted murder, common assault, sexual offences, and robbery. The primary purpose of the auditing exercise is to improve the quality of crime investigations, assist SAPS with these investigations and minimise withdrawal of cases.

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; 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 System (GIPPS) and Quarterly Review Sessions with LEAs for corrective action.

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 Fixed Base Operators. To increase the capacity to deal with crime, the department has begun with the recruitment of the 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 654 social crime prevention interventions were implemented, while 387 school safety interventions were conducted in order to establish a safer learning environment.

Community Police Relations

The department continued to assess and provide support to Community Police Forums (CPF), Community Safety Forums (CSF) and patroller teams, which resulted in 108 CPFs, 10 CSFs and 83 community patroller teams which 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 9 court watching briefs have been undertaken to date. A total of 918 GBVF cases were tracked within the criminal justice system, and victims (including families) provided with court support to improve the chances of conviction. Furthermore, a total of 222 drug related cases were tracked within the criminal justice system.

Output: Reduction in corruption

The department has adopted a two-pronged approach in dealing with corruption, which is proactive and reactive. The proactive approach is through the awareness sessions conducted on ethics, anti-corruption, and fraud for officials from all offices. 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. The Crime Prevention Wardens (CPW) act as a force multiplier for South African Police Service (SAPS) and other Law Enforcement Agencies within the province. A total of 8 888 Gauteng Traffic Wardens have been appointed and are deployed across the province under the supervision of the Gauteng Traffic Police and SAPS. The functions of the Gauteng Traffic Wardens include the following amongst others: law enforcement, crime prevention, public order policing, land invasion prevention and prevention of infrastructure damage.

To date a total of 84 956 crime prevention operations have been conducted by Gauteng Traffic Wardens under the supervision of Gauteng Traffic Police and SAPS.

Output: Reduction in road fatalities

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

- 8 658 reckless and negligent driving operations conducted;
- 14 214 speed operations conducted;
- 1 964 drunken driving operations conducted;
- 2 575 pedestrian operations conducted;
- 1 114 108 vehicles stopped and checked;
- 6 529 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance;
- 463 law enforcement operations targeting learner transport conducted;
- 261 082 vehicles weighed;
- 219 Road Safety Pedestrian education programs conducted; and
- 222 Road Safety Driver education programmes conducted.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The department aligned its plans and budget with the 2024-2029 Medium Term Development Plan priorities, to ensure that it is geared towards ensuring that all people are safe in the province.

The department continues to strengthen its interventions in the fights against crime including elimination of GBVF. This includes amongst others, the appointment and deployment of Gauteng Traffic Wardens as force multipliers, procurement of vehicles, and helicopters, 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 amongst departments, the private sector and civil society.

The department plans to achieve its impact statement of "A safe and secure environment for the citizens of Gauteng" that is centered on six departmental outcomes that will be pursued over a five-year period. The department will further collaborate with other stakeholders as mentioned above in the fight against crime, corruption, and lawlessness across the province.

Outcome 1: Improved organisational capability and good governance

One of the 2024-2029 MTDP priorities relates to 'A capable, ethical, and developmental state, and it is for this reason that department has its focus on good governance. Good governance is an indication that existing controls are effective, and everything can be accounted for.

Therefore, the department will consistently conduct test of controls to ascertain the extent to which the controls are effective and thus eliminate incidents of unethical conduct, fraud, and corruption. The department has identified and evaluated risks that might delay the achievement of outcomes and a mitigation plan has been developed.

The implementation of the developed Integrity Management Strategy will focus on fostering an ethical culture thereby ensuring that employees are beyond reproach.

The department will continue to prepare and monitor the budget, reporting on the financial performance, position, and cash flows of the department, and managing expenditure.

To ensure that targeted groups are not excluded and benefit from the economic growth, and to contribute to the MTDP priority "Inclusive economic growth and job creation", the department will set aside 40 per cent of goods and services for women-owned enterprises, 15 per cent to youth owned enterprises, 7 per cent to enterprises owned by persons with disabilities, and 30 per cent to township owned enterprises.

In relation to transformation, the department's target is to have 50 per cent of women employed at senior management services. The department further strives to ensure that 30 per cent of the positions are filled by youth and 7 per cent of positions are filled by persons with disabilities.

The department will continue to put systems in place to ensure that it maintains an unqualified audit, with no findings for the subsequent financial years.

Outcome 2: Improved oversight over law enforcement agencies' performance

The ever-increasing crime and lawlessness in the province require the department to have data that will enable improved forecasting in planning and evidence-based decision making. This will enable the province to respond appropriately to the crime and safety challenges in the province. It is therefore through the achievement of these indicators that the department will ensure that knowledge is shared with relevant stakeholders to enable integration and constructive interaction in planning, prioritisation, and resourcing among stakeholders, especially in the Criminal Justice System. Over the next financial years, the department plans to carry out various research projects, some in collaboration with the Civilian Secretary of Police. The results of these research initiatives will inform improvements in planning and interventions related to policing in the province.

Additionally, the department will track the performance of 145 police stations and the Metro Police Department (MPD) regional offices, aiming to decrease the number of underperforming stations by the end of the planning cycle. This process will involve interactions with the management teams of SAPS and MPDs, as well as monitoring, verification of data, and review of records.

The department as an entity is charged with the responsibility of overseeing the performance of Law Enforcement Agencies (LEAs), and utilises various monitoring methods to assess policing agencies' performance with respect to crime prevention (police visibility included) and detection (quality of investigations) as well as provision of quality frontline service delivery, among others.

The police accountability is achieved through the convening of LEAs' Quarterly Performance Review Sessions (QRS). These sessions, which are convened by the Executive Authority, or any other person designated to discharge this role, assist in tracking the performance of LEAs within a specific period. In these sessions, resolutions are made, and implementation is tracked.

The department will also support victims of crime by tracking cases with the aim of achieving a decrease in dockets closed as undetected and withdrawn from courts. The reality is that for SAPS alone, the fight against crime is a challenge in the province. Hence, the introduction of Gauteng Traffic Wardens as force multipliers to strengthen the fight against crime.

The department is charged with the responsibility of investigating complaints alleging police inefficiency. This implies that members of the public will from time to time, lodge complaints with the department through the Provincial Secretariat.

These complaints may include allegations of unprofessional conduct, poor investigation, poor communications, and poor service delivery which are reported through different platforms for the department to investigate.

These complaints are registered on the Investigation and Monitoring of Police and Citizens' complaints (IMPACc) system and allocated official will investigate the processing of these complaints to a point of finalisation, which is informed by the approved Complaints Policy.

Some of the cases of police inefficiency are referred to IPID for investigation and recommendations are forwarded to the department for monitoring.

The Provincial Secretariat must monitor implementation of IPID recommendations by SAPS and MPDs in line with IPID ACT 1 of 2011. Through monitoring of these recommendations, the Provincial Secretariat ensures that members are held accountable for their actions and appropriate disciplinary steps taken if necessary. This measure is critical in ensuring that members of LEAs are drawn towards complying with relevant prescripts (Code of Conduct included) aimed at improving police conduct and provision of quality service.

Outcome 3: Strengthened public and community participation in community safety, crime, and violence prevention

In recognition of the role played by communities in dealing with crime, the social crime prevention programme was conceptualised. Implementation of the programme indicated several gaps, which then necessitated the review of the strategy. To this end, the integrated crime and violence strategy was developed and has been approved.

Based on this strategy the department will implement various interventions aimed at empowering communities to identify crime, prevent crime, report crime and hold police accountable. It is for this reason that the Men As Safety Promoters (MASP) and Women As Safety Promoters (WASP) platforms will be utilised to promote public participation.

Social Crime prevention includes, but not limited to the rollout of interventions in communities, since there has been a steady increase in crime at schools, gangsterism, substance abuse and youth in conflict with the law, to name a few. In the past year

there has been an increase in conflicts and violence at schools. As a result of this, there has been clashes in school environment, making the learning environment unsafe for learners and educators.

Consequently, the department will partner with other government departments to ensure a multi-disciplinary approach in enhancing social cohesion in schools.

The Community Police Forums and Community Safety Forums will be assessed for functionality and provide support to these forums.

Outcome 4: Strengthened oversight and accountability on implementation of GSP on GBVF

The department will implement the Gauteng GBVF strategy as per the six pillars. Furthermore, the department will monitor the functionality of the Victim Empowerment Centres (VECs) utilising a developed tool.

The roll out of Green Doors will continue to ensure improved access to services where police stations are more than five kilometres away. The training of Law Enforcement Agencies (LEA) officers will also be done to minimise secondary victimisation of the GBVF victims.

Victims will be trained to promote self-defence, whilst volunteers and Non-governmental Organisations (NGOs) will be trained to provide support to victims. A total of 500 000 households will be provided with access to the e-panic button, which will inform the LEAs about the incident, thus enabling a timely response to the crime in the area.

Recruitment, screening, and induction of GBV Brigades seeks to bring service and assistance for GBVF victims closer. With that in mind, the department will continue to expose the GBV Brigades to training to empower them to provide support to GBVF victims. All the vulnerable groups will be empowered on crime prevention and different community platforms will be utilised to heighten awareness levels on social crime.

The department will further ensure that all victims of GBVF receive comprehensive, professional, and integrated psychosocial support services, these will include skills development and case tracking. Client referrals to external service providers such as psychologists will be provided with transport. Furthermore, the unit provides medical support to victims.

Outcome 5: Improved policing and community safety efforts

The department will conduct crime prevention and detection joint operations with other law enforcement agencies targeting trio crimes (Hijacking, business robberies and house robberies). The Gauteng Traffic Wardens will be deployed across all corridors.

The focus for the 2025-2030 planning cycle is to revitalise the CBDs into vibrant economic hubs. The Gauteng Traffic Wardens will be deployed in high density operations targeting the CBDs. Furthermore, the operations will be conducted focusing on prevention of illegal occupation of building and land invasion, illegal mining, and operations focusing on removing drug dealing and drug use.

Outcome 6: Reduced road traffic crashes and fatalities

The department is charged with the responsibility to ensure compliance with road traffic legislations and reduction in road fatalities. Discharging these responsibilities will improve road users' conduct which will lead to a safer and secure road environment. The department will conduct law enforcement operations aimed at enforcing compliance with traffic regulations and conduct road safety awareness programmes to enhance road users' knowledge and improve behaviour on the road.

Furthermore, the department is charged with the responsibility to ensure compliance with National Land Transport Legislation, National Road Traffic Legislation and execute law enforcement operations aimed at reducing road fatalities. Discharging these responsibilities will improve road users' conduct on the National and Provincial roads and contribute to the institutionalisation of road safety culture in our societies.

The department will also put a focus on public transport operations because fatalities caused by public transport result in a high number of people involved in fatal incidents. Therefore, law enforcement operations should contribute towards reduction in the number of road fatalities. The department will continue its efforts to educate road users, enhancing both driver and pedestrian awareness of road safety rules and regulations. This initiative aims to improve road user behaviour and ultimately reduce road fatalities.

Additionally, the department will implement road safety education programmes in schools to foster a culture of responsible road usage and a better understanding of safety measures.

Given the high fatality rate among pedestrians, the focus will be on operations targeting this group. The department is also reinstating the 24/7 shift, which will involve increased policing of identified hazardous routes during weekends and nighttime.

Research has shown that the majority of fatalities occur at night and on weekends, making this a critical aspect of the department's strategy.

4. REPRIORITISATION

The department has realigned its budget to strengthen the fight against crime within the province over the next five years. Furthermore, the budget is realigned to ensure the effective oversight over the province's law enforcement agencies, the promotion of active public and community participation on crime prevention, and enforcement of road traffic legislations.

Overall reprioritisation in 2025/26 amounts to R343.9 million of which R253.1 million is from compensation of employees to fund the non-cash-backed accruals and commitments from 2024/25 financial year and the balance is reprioritised within goods and services for alignment to the anticipated expenditure.

5. PROCUREMENT

The department will continue to support the Township Economy Revitalisation Strategy, which aims to revitalise and empower the township economy. However, the department's budget is constrained due to contractual obligations crowding out the budget for goods and services and payment for capital assets. Included in the procurement plan is projects carried forward from 2024/25 financial year.

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	915 779	1 183 695	2 759 462	2 327 006	2 327 006	2 327 006	2 354 376	2 192 644	2 293 257
Conditional grants		4 706	4 695	3 544	3 544	3 544	8 342		
Epwp(Integrated Incentive Grant)		4 706	4 695	3 544	3 544	3 544	8 342		
Total receipts	915 779	1 188 401	2 764 157	2 330 550	2 330 550	2 330 550	2 362 718	2 192 644	2 293 257

As shown in the table above, the audited outcome has increased by R1.8 billion from R915.7 million in 2021/22 to R2.7 billion in 2023/24 financial year due to additional funding for elevated priorities of the province.

Over the 2025 MTEF, the main appropriation of R2.4 billion in the 2025/26 financial year is mainly allocated towards the battle against crime, corruption, vandalism, and lawlessness in the province. The budget decreases to R2.3 billion in 2027/28 due to the impact of provincial budget cuts and equitable share reductions from national. The EPWP Integrated grant allocated in 2025/26 of R8.3 million is allocated towards the payment of stipends to patrollers.

6.2 . Departmental receipts

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	1 240	1 245	1 404	1 611	1 611	1 711	1 683	1 760	1 839
Transfers received									
Fines, penalties and forfeits	24 383	27 188	24 514	33 611	33 611	34 687	37 217	40 283	42 096
Interest, dividends and rent on land		10				12			
Sales of capital assets			1 319			325			
Transactions in financial assets and liabilities	9 599	115	270	1 651	1 651	1 260	118	126	132
Total departmental receipts	35 222	28 558	27 507	36 873	36 873	37 995	39 018	42 169	44 067

Revenue collection decreased from R35.2 million in 2021/22 to R27.5 million in 2023/24 due to changes in accounting policy. The department is projected to collect R39 million in 2025/26, and the estimated collection of traffic fines and other sources of revenue are in line with the Consumer Price Index (CPI). Traffic fines are the main source of revenue for the department.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered in formulating the 2025 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;
- Recruitment, development, and training of Gauteng Traffic Police
- 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	162 195	189 377	221 457	183 556	184 624	229 713	184 638	171 524	213 862
2. Provincial Secretariat For Police Service	226 548	238 858	329 608	268 152	269 554	274 964	271 856	254 428	287 378
3. Traffic Management	527 036	760 166	1 816 019	1 878 842	2 112 971	2 276 045	1 906 224	1 766 692	1 792 017
Total payments and estimates	915 779	1 188 401	2 367 084	2 330 550	2 567 149	2 780 722	2 362 718	2 192 644	2 293 257

7.3 Summary by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	828 022	987 626	1 988 831	2 183 928	2 286 833	2 443 050	2 255 446	2 130 990	2 228 826
Compensation of employees	613 773	636 011	1 194 681	1 922 921	1 673 485	1 612 114	1 732 623	1 797 180	1 879 996
Goods and services	214 249	351 615	794 150	261 007	613 348	830 936	522 823	333 810	348 830
Interest and rent on land									
Transfers and subsidies to:	5 595	13 164	11 434	4 689	5 197	10 971	4 897	5 122	5 352
Provinces and municipalities	800	769	479	205	205	205	214	224	234
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 795	12 395	10 955	4 484	4 992	10 766	4 683	4 898	5 118
Payments for capital assets	82 105	187 219	365 558	141 933	275 058	326 430	102 375	56 532	59 079
Buildings and other fixed structures	178		91	11 800	11 800	11 800	12 036	12 590	13 157
Machinery and equipment	81 927	186 117	365 467	130 133	263 258	314 630	90 339	43 942	45 922
Software and other intangible assets		1 102							
Payments for financial assets	57	392	1 261		61	271			
Total economic classification	915 779	1 188 401	2 367 084	2 330 550	2 567 149	2 780 722	2 362 718	2 192 644	2 293 257

The outcome is focused on fighting GBVF, improving police visibility, mobilising the communities, and enhancing the capacity of law enforcement agencies. The department also spent funds on the ongoing professionalisation of CPFs, community mobilisation to fight against crime, improved traffic policing, as well as governance and efficiency within the department.

The audited outcome over three consecutive financial year's shows that expenditure increased from R916.8 million in 2021/22 to R2.4 billion in the 2023/24 financial period, this is attributable to additional funding aimed at strengthening the fight against crime, corruption, vandalism, and lawlessness in the province. Current payments, including compensation of employees and goods and services, have increased by R580.9 million and R579.9 million, respectively as compared to 2023/24 financial year. Furthermore, this budget includes provision to support the elevated priorities of the province such as the recruitment of Gauteng Traffic Wardens, training, necessary equipment, helicopter leasing, and drone procurement.

On the other hand, transfers and subsidies have increased from R5.5 million in 2021/22 to R11.4 million in the 2023/24 financial period, the funds are primarily used for injury-on-duty claims, leave gratuities, and claims against the state. Payment for capital assets increased by R283.5 million from R82.1 million in 2021/22 to R365.5 million in 2023/24 for procurement of vehicles and equipment as result of recruitment of Gauteng Traffic Wardens.

Budget allocated over the 2025 MTEF is R2.3 billion in 2025/26 and R2.1 billion and R2.2 billion respectively for the two outer financial years. Over the 2025 MTEF, the budget baseline is reduced by a total of R726.1 million due to budget cuts to reduce the provincial budget deficit, to respond to changes in data in the Provincial Equitable Share formula from National Treasury, and a baseline reduction from compensation of employees in the outer years. The latter is earmarked by the provincial treasury for possible reallocation based on expenditure trends in compensation of employees. The main appropriation for compensation of employees comprises of provision made for existing warm bodies and concurred vacant positions. In the 2025/26 financial year, R253.2 million is reprioritised from compensation of employees to fund accruals and payables carried forward from 2024/25 financial year. The department also received R15.6 million in 2025/26 and R49.6 million over the 2025 MTEF to fund the shortfall on improvement in conditions of services (ICS), which was lower than budgeted for.

The provision for goods and services is increasing from R261 million in 2024/25 to R552.8 million in the 2025/26 financial year to accommodate accruals and payables within the baseline in 2025/26. An amount of R8.3 million is allocated towards Expanded Public Works Programme Integrated Grant for Provinces in the 2025/26 financial year. Provision is made for

transfers and subsidies to cater for injury on duty, leave gratuity, and claims against the state and the budget on payment for capital assets is reprioritised to goods and services and therefore reduces from R130.1 million in 2024/25 to R102.3 million in the 2025/26 financial period.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Infrastructure payments

N/A

7.4.3 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

The aim of the Administration programme is to provide strategic direction to the department and to provide corporate support; this includes human capital resources, financial management, SCM, risk management, legal services, strategic planning and monitoring and evaluation.

The programme is responsible for providing strategic administrative support to the entire department and supports the offices of the HOD and the MEC to enable them to exercise their powers effectively and to perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

Programme objectives

- To provide effective and efficient intergovernmental relations and executive support;
- To provide integrated planning and institutional performance management support;
- To provide integrated anti-fraud and corruption and risk management co-ordination;
- To provide effective and efficient financial and SCM support;
- To provide effective and efficient corporate services support.

Key policies, priorities and outputs

A range of policies, strategies and plans form the context for the development of the Gauteng Safety Strategy. Key amongst these are the NDP and all related labour policies:

Provincial output: Improved governance and efficiency

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

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	12 776	12 398	12 567	12 433	9 471	7 929	7 200	6 840	3 768
2. Office Of The Hod	19 398	22 405	24 989	30 590	30 590	30 744	31 431	28 709	37 000
3. Financial Management	28 424	30 606	36 871	38 155	38 155	41 243	41 622	38 705	48 447
4. Corporate Services	82 237	101 918	123 575	78 052	82 082	110 531	79 555	74 497	97 849
5. Legal	4 073	5 267	6 222	6 460	6 460	9 116	6 474	6 000	6 270
6. Security	15 287	16 783	17 233	17 866	17 866	30 150	18 356	16 773	20 528
Total payments and estimates	162 195	189 377	221 457	183 556	184 624	229 713	184 638	171 524	213 862

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	158 179	182 578	205 123	179 076	174 783	206 433	178 864	166 680	208 798
Compensation of employees	117 084	125 611	137 281	158 948	148 599	150 482	150 709	146 221	187 419
Goods and services	41 095	56 967	67 842	20 128	26 184	55 951	28 155	20 459	21 379
Interest and rent on land									
Transfers and subsidies to:	325	812	792		508	3 423			
Provinces and municipalities									
Households	325	812	792		508	3 423			
Payments for capital assets	3 659	5 846	14 282	4 480	9 333	19 692	5 774	4 844	5 064
Machinery and equipment	3 659	4 744	14 191	4 480	9 333	19 692	5 774	4 844	5 064
Software and other intangible assets		1 102							
Payments for financial assets	32	141	1 260			165			
Total economic classification	162 195	189 377	221 457	183 556	184 624	229 713	184 638	171 524	213 862

The total audit outcome expenditure for Programme 1: Administration shows an increased expenditure outcome from R162.1 million to R221.4 million in the 2023/24 financial year. However, in 2024/25 the projected expenditure outcome is R229.7 million. The compensation of employees' expenditure increases due to filling of vacant posts and additional intake of interns. Operational costs within goods and services such as software licenses, bursaries to staff and lease payments for office equipment and office buildings expenditure has decreased from R67.8 million in 2023/24 to a projected amount of R55.9 million in 2024/25. This is due to reduced costs within the office of the MEC as the Department and Gauteng office of the Premier have the same executive authority. In addition, software licenses were paid in advance in 2023/24 for the 2024/25 financial year and there was a reduction in actual expenditure on cost containment items.

Payment of capital assets increased from R14.2 million in the 2023/24 financial year compared to R19.6 million in the 2023/24 financial year due to procurement of tools of trade and office furniture.

Over the 2025 MTEF, budget baseline reductions are implemented to reduce the provincial budget deficit ensuring financial sustainability within the province. In 2025/26, a total amount of R8.5 million is reduced in this programme of which R6.8 million is from compensation of employees, R1.1 million from goods and services and R553 000 from payment of capital assets. In contrast, an amount of R1.3 million is added to compensation of employees for improvement in conditions of services (ICS) which is higher than budgeted for. Furthermore in 2025/26, the department reprioritised an amount of R10.2 million from compensation of employees to defray accruals and payables from the 2024/25 financial year.

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	2 671	3 303	5 434	5 549	7 550	7 594	6 298	5 023	5 249
2. Policy And Research	5 377	6 747	8 373	8 424	8 424	8 192	8 350	7 629	9 471
3. Monitoring And Evaluation	69 233	64 607	47 205	47 731	50 430	49 871	49 794	42 394	50 303
4. Safety Promotion	120 489	117 326	155 407	155 382	147 884	142 563	153 241	154 053	169 984
5. Community Police Relations	28 778	46 875	113 189	51 066	55 266	66 744	54 173	45 329	52 371
Total payments and estimates	226 548	238 858	329 608	268 152	269 554	274 964	271 856	254 428	287 378

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	172 858	197 256	320 435	257 826	256 162	266 172	263 651	247 991	280 651
Compensation of employees	74 594	78 421	102 769	148 717	129 630	124 124	145 959	141 094	168 943
Goods and services	98 264	118 835	217 666	109 109	126 532	142 048	117 692	106 897	111 708
Interest and rent on land									
Transfers and subsidies to:	219	726	337	894	894	222	934	977	1 021
Provinces and municipalities		349							
Departmental agencies and accounts									
Non-profit institutions									
Households	219	377	337	894	894	222	934	977	1 021
Payments for capital assets	53 457	40 836	8 836	9 432	12 438	8 510	7 271	5 460	5 706
Buildings and other fixed structures	178								
Machinery and equipment	53 279	40 836	8 836	9 432	12 438	8 510	7 271	5 460	5 706
Software and other intangible assets									
Payments for financial assets	14	40			60	60			
Total economic classification	226 548	238 858	329 608	268 152	269 554	274 964	271 856	254 428	287 378

In terms of audited outcome, the expenditure grows from R226.5 million in the 2021/22 financial year to R329.6 million in the 2023/24 financial year. An increase in personnel and operational costs is due to the expansion of services in relation 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 decreased from R53.5 million in 2021/22 to R8.8 million in the 2023/24 financial year because the department has completed the donation of motor vehicles to the South African Police Services.

The allocated budget for this programme is R271.8 million in 2025/26 and R254.4 and R287.3 million respectively for the two outer years of the 2025 MTEF. In 2025/26, R9.2 million from compensation of employees is reprioritised goods and services to fund accruals and payables from 2024/25 financial year. The programme budget is reduced by R8.9 million in 2025/26 due to baseline reductions implemented to reduce the provincial budget deficit. The programme is also allocated an additional funding of R9.6 million of which R1.3 million is for improvement of conditions of services (ICS) which was higher than budgeted for and R8.3 million for the Expanded Public Works Programme (EPWP) Integrated grant.

With the available budget, the programme will continue to provide 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 Community Policing Forums (CPFs) and crime prevention operations. With the allocation of R63.8 million, the department will continue implementing the Gauteng GBVF strategy in line the National Strategic Plan on Gender-based Violence and Femicide.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PROVINCIAL SECRETARIAT for POLICE SERVICE

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of research reports on policing and safety	7	7	6	6
Number of publications produced	4	4	4	4
Number of LEAs performance reports compiled	2	2	2	2
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	2	2	2	2
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	2 000	2 200	2 400
Number of court watching briefs monitored	15	20	25	25
Number of reports on the functionality of PROVJOINTS	4	4	4	4
Number of GIPPS sessions conducted	4	4	4	4
Number of Victim Friendly Rooms in Police precincts assessed	145	145	145	145
Number of GBVF cases tracked within the criminal justice system	1 200	1 400	1 600	1 600
Number of social crime prevention programmes implemented per year	850	850	850	850
Number of Green doors rolled out	38		38	38
Number of interventions conducted to support Provincial GBVF structures	24	24	24	24
Number of assessment reports compiled on implementation of GSP on GBVF	4	4	4	4
Number of Community Patroller teams assessed in line with existing standards	110	110	110	110
Number of Districts CPF Boards assessed on functionality		5	5	5

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme description

The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the SAPS crime prevention initiatives in the province. The programme is also responsible for enhancing and managing user knowledge, skills and attitudes (in particular relating to pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. The programme also provides traffic officer, examiner of motor vehicles and drivers licence training courses. Implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, Road Traffic Infringement Agency (RTIA) Act and the RTMC Act takes place through this programme.

Programme objectives

- To enforce compliance with the legislation by all road users and traffic officers.

- To intensify road safety educational programmes targeting all road users.
- To contribute to a safer road environment.

Key policies, priorities and outputs

A range of policies, strategies and plans provide the context for the development of the Gauteng Safety Strategy. Key among these are:

- National Development Plan
- National Crime Prevention Strategy
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011-2020)
- GPG Pillar: Accelerated social transformation.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Traffic Law Enforcement	162 260	230 809	277 882	377 025	440 654	485 088	382 832	359 609	375 791
2. Special Services	27 636	150 046	1 083 005	1 221 126	1 391 626	1 404 006	1 236 403	1 145 790	1 116 217
3. Public Transport Inspection	319 779	359 534	426 113	253 663	253 663	352 988	258 886	235 552	268 110
4. Road Safety Promotion	17 361	19 777	29 019	27 028	27 028	33 963	28 103	25 741	31 899
Total payments and estimates	527 036	760 166	1 816 019	1 878 842	2 112 971	2 276 045	1 906 224	1 766 692	1 792 017

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	496 985	607 792	1 463 273	1 747 026	1 855 888	1 970 445	1 812 931	1 716 319	1 739 377
Compensation of employees	422 095	431 979	954 631	1 615 256	1 395 256	1 337 508	1 435 955	1 509 865	1 523 634
Goods and services	74 890	175 813	508 642	131 770	460 632	632 937	376 976	206 454	215 743
Interest and rent on land									
Transfers and subsidies to:	5 051	11 626	10 305	3 795	3 795	7 326	3 963	4 145	4 331
Provinces and municipalities	800	420	479	205	205	205	214	224	234
Public corporations and private enterprises									
Non-profit institutions									
Households	4 251	11 206	9 826	3 590	3 590	7 121	3 749	3 921	4 097
Payments for capital assets	24 989	140 537	342 440	128 021	253 287	298 228	89 330	46 228	48 309
Buildings and other fixed structures				11 800	11 800	11 800	12 036	12 590	13 157
Machinery and equipment	24 989	140 537	342 440	116 221	241 487	286 428	77 294	33 638	35 152
Software and other intangible assets									
Payments for financial assets	11	211	1		1	46			
Total economic classification	527 036	760 166	1 816 019	1 878 842	2 112 971	2 276 045	1 906 224	1 766 692	1 792 017

The expenditure outcome reflects upwards trends from R527 million in 2021/22 to R1.8 billion in the 2023/24 financial year. The programme was allocated additional funding for elevated priorities in the 2023/24 financial year.

The compensation of employees' outcome shows an increase in outcome from R422 million in 2021/22 to R954.6 million in the 2023/24 financial year due to expenditure for the intake of Gauteng Traffic Wardens. This also resulted in an increase in

expenditure on goods and services which grew from R74.9 million in 2021/22 to R508.6 million in the 2023/24 financial year. This was due to expenditure on items related to the implementation of elevated priorities such as tools of trade and training for the GTWs, and leasing of helicopters. Transfers and subsidies expenditure is for injury on duty, leave gratuity and licencing for the departmentally owned fleet or vehicles.

Capital asset payments increased from R25 million in 2021/22 to R342.4 million in the 2023/24 financial year. This increase is attributed to acquisition of motor vehicles and accruals and payables from the previous financial years.

The budget allocation to the programme over the 2025 MTEF is R1.9 million in 2025/26, R1.7 million and R1.8 million respectively in the two outer years. In the 2025/26 financial year, R233.6 million is reprioritised from compensation of employees to goods and services to fund accruals and payables from the prior financial year. Baseline budget reduction is implemented over the MTEF to reduce the provincial budget deficit with R65.3 million reduced in the 2025/26 financial year. Subsequently an amount of R12.9 million is added to the baseline to fund the higher than budgeted for improvement in conditions of service. The budget allocated will be used to strengthen efforts to fight against crime, corruption, and lawlessness. The increase in goods and services budget is to fund the unavoidable contractual obligations which are critical in the operation related to purchases such as Push to Talk radios, fuel, the leasing of helicopters and the maintenance of the fleet account. In terms of transfers and subsidies, the department will set aside funds for injury on duty, leave gratuity and claims against the state.

Provision made under capital assets payments is for the payment of fleet services leased from G-fleet and R12 million under buildings and other fixed structure is earmarked for the state-of-the-art Provincial Command and Control Centre (PICC), which connects 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		
	2024/25	2025/26	2026/27	2027/28
Number of compliance inspections conducted	190	240	240	240
Number of speed operations conducted	18 355	18 355	18 355	18 355
Number of reckless and negligent driving operations conducted	10 973	10 973	10 973	10 973
Number of drunken driving operations conducted	2 515	2 515	2 515	2 515
Number of pedestrian operations conducted	3 290	3 290	3 290	3 290
Provincial Integrated Command Centre established		Provincial Integrated Command Centre established	Provincial Integrated Command Centre established	Provincial Integrated Command Centre established
Number crime prevention operations conducted	101 980	102 200	102 200	102 200
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	8 294	8 294	8 294	8 294
Number of law enforcement operations targeting learner transport conducted.	684	684	684	684
Number of Vehicles weighed	217 800	217 800	285 000	285 000
Number of Road Safety awareness interventions conducted	676	710	1 234	1 234
Number of schools involved in road safety education programme	665	700	700	700
Number of reports compiled on motor vehicles monitored through e-Toll gantries	4	4	4	4
Number of Gauteng Traffic Wardens deployed around the provincial CBDs	101	750	750	750
Number of crime prevention operations conducted in CBDs		3 740	3 925	4 121
Number of Gauteng Traffic Wardens trained in specialized field	2	500	200	200
Number of information gathering operations conducted by SLEU	68	28	33	41
Number of Road Safety Driver Education programs conducted	287	301	301	301
Number of Road Safety Pedestrian education programs conducted	287	301	301	301

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		
	2021/22		2023/24	2024/25		2025/26	2026/27		2027/28	2024/25 - 2027/28	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Costs					
Salary level													
1 – 6	1,006	246 873	1,397	1,233	508 042	1,458	1,458	521 446	1,458	544 909	5.7%	2.4%	29.9%
7 – 10	306	186 063	423	348	251 831	419	419	307 193	419	321 016	6.4%	8.4%	16.7%
11 – 12	50	64 682	83	63	67 227	88	88	75 711	88	79 118	11.8%	5.6%	4.2%
13 – 16	23	42 062	32	27	49 257	32	32	59 273	32	61 939	5.8%	7.9%	3.2%
Other	239	74 093	6,000	8,875	735 757	9,000	9,000	833 556	9,000	873 014	0.5%	5.9%	46.0%
Total	1 624	613 773	7 935	10 546	1 612 114	10 997	10 997	1 797 180	10 997	1 879 996	1.4%	5.3%	100.0%
Programme													
1. Administration	238	117 084	334	260	124 616	331	331	170 845	331	178 530	8.4%	12.7%	9.1%
2. Provincial Secretariat For Police Service	176	74 594	207	174	148 717	266	266	164 768	266	172 183	15.2%	5.0%	9.2%
3. Traffic Management	1,210	422 095	7,394	10 112	1 338 781	10 400	10 400	1 461 567	10 400	1 529 283	0.9%	4.5%	81.8%
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee dispensation classification													
Public Service Act appointees not covered by OSDs	1 624	613 773	7 935	-	1 612 114	10 997	10 997	1 797 180	10 997	1 879 996	-	5.3%	100.0%
Total	1 624	613 773	7 935	8 005	1 612 114	10 997	10 997	1 797 180	10 997	1 879 996	0%	5%	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 MTEF.

The department also made in-year adjustments in the previous financial years and reprioritisation in the 2025/26 financial year within the current baseline budget, including but not limited to the movement of funds from compensation of employees since there is a delay in the finalisation of the organisational structure to increase the budget for goods and services items which were not adequately funded and to cover accruals and payables on items such as fleet services, uniform and training of Gauteng Traffic Wardens.

Over the 2025 MTEF personnel numbers are maintained at 10 997 annually due to the organisational structure that is not approved yet and the controlled process of filling vacant posts through the Treasury and Office of the Premier.

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1 624	1 647	7 935	10 546	10 546	10 546	10 997	10 997	10 997
Number of personnel trained				8 020	8 020	8 020	8 260	8 260	8 260
of which									
Male	3 90	334	434	4 020	4 020	4 020	4 140	4 140	4 140
Female	5 01	437	537	4 000	4 000	4 000	4 120	4 120	4 120
Number of training opportunities			1	33	33	33	40	40	40
of which									
Tertiary	10	6	13	5	5	5	5	5	5
Workshops	4	6	7	3	3	3	5	5	5
Seminars	1	-	1				1	1	1
Other	-	2	1	25	25	25	30	30	30
Number of bursaries offered	88	39	108	100	100	100	120	120	120
Number of interns appointed	1 06	106	110	120	120	120	120	120	120
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	1 002	1 002	1 002	200	200	200	250	250	250
Payments on training by programme									
1. Administration	600	629	657	863	863	863	3 000	3 000	3 000
2. Provincial Secretariat For Police Service	12 525	14 510	7 816	6 728	6 728	6 728	4 077	4 265	4 457
3. Traffic Management							2 000	2 000	2 000
Total payments on training	13 125	15 139	8 473	7 591	7 591	7 591	9 077	9 265	9 457

Over the 2025 MTEF, budget allocated for training and bursary holders is aimed at enhancing 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital assets	1 240	1 245	1 404	1 611	1 611	1 711	1 683	1 760	1 839
Sale of goods and services produced by department (excluding capital assets)	1 240	1 245	1 404	1 611	1 611	1 711	1 683	1 760	1 839
Sales by market establishments	1 240	1 245	1 404	1 611	1 611	1 711	1 683	1 760	1 839
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	24 383	27 188	24 514	33 611	33 611	34 687	37 217	40 283	42 096
Interest, dividends and rent on land		10				12			
Interest		10				12			
Sales of capital assets			1 319			325			
Transactions in financial assets and liabilities	9 599	115	270	1 651	1 651	1 260	118	126	132
Total departmental receipts	35 222	28 558	27 507	36 873	36 873	37 995	39 018	42 169	44 067

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	828 022	987 626	1 988 831	2 183 928	2 286 833	2 443 050	2 255 446	2 130 990	2 228 826
Compensation of employees	613 773	636 011	1 194 681	1 922 921	1 673 485	1 612 114	1 732 623	1 797 180	1 879 996
Salaries and wages	527 322	542 341	1 084 610	1 369 802	1 119 588	1 481 197	1 323 869	1 191 070	1 246 611
Social contributions	86 451	93 670	110 071	553 119	553 897	130 917	408 754	606 110	633 385
Goods and services	214 249	351 615	794 150	261 007	613 348	830 936	522 823	333 810	348 830
Administrative fees	1 551	3 267	8 285	4 130	8 798	9 423	4 622	3 897	4 072
Advertising	7 294	9 338	29 493	1 027	17 573	20 789	2 868	1 058	1 106
Minor assets	1 291	314	1 082	1 581	27	1 149	779	1 728	1 806
Audit costs: External	4 838	5 495	5 890	5 920	5 756	5 115	5 923	6 181	6 459
Bursaries: Employees	3 524	764	2 522	1 547	1 547	2 349	1 616	1 690	1 766
Catering: Departmental activities	4 987	12 987	41 302	7 872	18 791	16 999	2 420	6 712	7 014
Communication (G&S)	15 646	7 920	7 711	15 103	23 069	18 369	14 028	27 315	28 543
Computer services	6 512	7 671	23 007	3 855	26 932	52 654	26 455	4 043	4 225

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consultants: Business and advisory services	1 288	1 614	6 687	176	20 818	13 722	73	76	79
Science and technological services			914						
Contractors	32 661	45 920	116 437	42 461	64 423	88 402	55 741	44 177	46 165
Agency and support/outsource services	3 969	2 317	5 618	2 524	6 099	5 711	2 105	2 758	2 882
Fleet services (including government motor transport)	38 529	54 095	81 660	16 479	91 233	177 742	70 618	34 729	36 292
Inventory: Clothing material and accessories	2 476	18 297	76 993	52 242	67 505	103 274	44 789	35 940	37 557
Inventory: Farming supplies			1			27			
Inventory: Food and food supplies	1 188	2 088	1 552	1 046	1 346	1 020	1 093	1 143	1 194
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	30		59						
Inventory: Materials and supplies	402	502	5 498		1 500	1 753			
Inventory: Medical supplies	47	406	1 079		6	150			
Inventory: Medicine									
Inventory: Other supplies	996	3 020	11 152	828	5 828	3 783		905	946
Consumable supplies	4 786	7 749	12 428	2 181	6 098	11 543	2 280	2 337	2 443
Consumables: Stationery, printing and office supplies	780	1 868	2 765	1 765	1 856	2 924	1 598	1 928	2 015
Operating leases	30 715	44 808	55 391	65 080	67 249	46 890	118 622	115 983	121 203
Rental and hiring	2 047	2 980	10 980	2 743	7 430	3 528	1 540	2 998	3 133
Property payments	19 726	16 904	15 647	8 501	8 590	25 880	11 416	9 291	9 708
Transport provided: Departmental activity	5 626	14 019	46 634	5 751	63 210	46 869	4 898	5 472	5 718
Travel and subsistence	5 831	10 916	43 556	2 628	11 836	24 072	9 948	2 842	2 970
Training and development	7 883	6 275	52 007	8 132	62 123	114 335	132 687	16 259	16 991
Operating payments	974	668	1 549	955	917	1 147	288	1 043	1 090
Venues and facilities	8 411	69 115	126 251	5 649	21 521	29 548	5 770	2 629	2 747
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 595	13 164	11 434	4 689	5 197	10 971	4 897	5 122	5 352
Provinces and municipalities	800	769	479	205	205	205	214	224	234
Provinces									
Provincial agencies and funds									
Municipalities	800	769	479	205	205	205	214	224	234

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Municipal agencies and funds		769	479	205	205	205	214	224	234
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 795	12 395	10 955	4 484	4 992	10 766	4 683	4 898	5 118
Social benefits	4 057	11 171	10 836	4 484	4 492	7 805	4 683	4 898	5 118
Other transfers to households	738	1 224	119		500	2 961			
Payments for capital assets	82 105	187 219	365 558	141 933	275 058	326 430	102 375	56 532	59 079
Buildings and other fixed structures	178		91	11 800	11 800	11 800	12 036	12 590	13 157
Buildings			91						
Machinery and equipment	81 927	186 117	365 467	130 133	263 258	314 630	90 339	43 942	45 922
Transport equipment	77 126	180 377	314 058	127 802	210 621	134 465	83 372	41 395	43 260
Other machinery and equipment	4 801	5 740	51 409	2 331	52 637	180 165	6 967	2 547	2 662
Software and other intangible assets		1 102							
Payments for financial assets	57	392	1 261		61	271			
Total economic classification	915 779	1 188 401	2 367 084	2 330 550	2 567 149	2 780 722	2 362 718	2 192 644	2 293 257

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	158 179	182 578	205 123	179 076	174 783	206 433	178 864	166 680	208 798
Compensation of employees	117 084	125 611	137 281	158 948	148 599	150 482	150 709	146 221	187 419
Salaries and wages	101 832	108 565	118 159	140 023	128 896	129 144	132 911	124 908	165 146
Social contributions	15 252	17 046	19 122	18 925	19 703	21 338	17 798	21 313	22 273
Goods and services	41 095	56 967	67 842	20 128	26 184	55 951	28 155	20 459	21 379
Administrative fees	209	119	447	125	121	1 350	98	94	98
Advertising	3 174	2 034	3 368		1 945	5 172			
Minor assets	353	65	249		19	868			
Audit costs: External	4 838	5 495	5 890	5 920	5 756	5 115	5 923	6 181	6 459
Bursaries: Employees	3 524	764	2 522	1 547	1 547	2 302	1 616	1 690	1 766
Catering: Departmental activities	1 093	2 361	2 555	1 265	1 221	876	650	517	540
Communication (G&S)	2 170	963	499	1 296	610	540	1 345	1 416	1 479
Computer services	6 512	7 671	18 376	3 855	3 932	135	8 861	4 043	4 225

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consultants: Business and advisory services	549	948	1 347	70	462	2 310	73	76	79
Science and technological services			766						
Contractors	2 458	2 106	2 105	367	368	5 170	503	458	479
Agency and support/outsource d services	9	368	697		475	984			
Fleet services (including government motor transport)	1 103	1 350	755	902	892	1 539	1 570	991	1 036
Inventory: Clothing material and accessories									
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						39			
Consumable supplies	2 861	5 087	5 961	708	490	4 678	741	775	811
Consumables: Stationery, printing and office supplies	193	483	1 536	249	1 191	1 516	260	272	284
Operating leases	3 101	9 403	1 626	280	291	611	501	306	320
Rental and hiring	830	1 034	758	421	21	27	440	460	481
Property payments	5 430	11 332	9 008	334	657	11 773	2 883	365	381
Transport provided: Departmental activity	123	413	1 054	206	486	897	215	225	235
Travel and subsistence	157	728	2 508	275	1 464	3 049	287	300	314
Training and development	265	1 663	1 805	1 036	1 036	729	1 082	1 132	1 183
Operating payments	974	649	1 070	122	705	788	127	133	139
Venues and facilities	586	1 632	2 939	319	1 228	3 687	334	349	364
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	325	812	792		508	3 423			
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Households	325	812	792		508	3 423			
Social benefits	207	406	714		8	881			
Payments for capital assets	3 659	5 846	14 282	4 480	9 333	19 692	5 774	4 844	5 064
Machinery and equipment	3 659	4 744	14 191	4 480	9 333	19 692	5 774	4 844	5 064

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Transport equipment	977	2 536	1 349	2 149	2 369	2 413	3 203	2 297	2 402
Other machinery and equipment	2 682	2 208	12 842	2 331	6 964	17 279	2 571	2 547	2 662
Software and other intangible assets		1 102							
Payments for financial assets	32	141	1 260			165			
Total economic classification	162 195	189 377	221 457	183 556	184 624	229 713	184 638	171 524	213 862

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	172 858	197 256	320 435	257 826	256 162	266 172	263 651	247 991	280 651
Compensation of employees	74 594	78 421	102 769	148 717	129 630	124 124	145 959	141 094	168 943
Salaries and wages	67 141	70 051	91 383	124 902	105 815	109 479	120 628	114 597	141 254
Social contributions	7 453	8 370	11 386	23 815	23 815	14 645	25 331	26 497	27 689
Goods and services	98 264	118 835	217 666	109 109	126 532	142 048	117 692	106 897	111 708
Administrative fees	1 276	3 057	6 454	4 005	6 677	6 331	4 366	3 803	3 974
Advertising	3 846	6 722	14 345	479	5 080	7 947	2 293	523	547
Minor assets	929	159	416	1 581	8	4	779	1 728	1 806
Bursaries: Employees									
Catering: Departmental activities	3 887	9 358	18 272	6 607	7 570	8 698	1 770	6 195	6 474
Communication (G&S)	12 519	6 166	2 209	12 170	5 822	4 530	10 299	13 283	13 881
Computer services			51						
Consultants: Business and advisory services	739	666	753	106	356	262			
Contractors	29 882	42 027	98 785	41 232	44 444	60 484	53 502	42 779	44 704
Agency and support/outsource d services	3 960	1 916	4 717	2 524	3 624	2 877	2 105	2 758	2 882
Fleet services (including government motor transport)	3 450	3 799	1 944	5 228	4 992	6 911	7 735	4 830	5 047
Inventory: Clothing material and accessories	2 054	3 719	695	2 498	670		2 000	2 730	2 853
Inventory: Farming supplies									
Inventory: Food and food supplies	1 188	2 087	1 551	1 046	1 346	1 020	1 093	1 143	1 194
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	30		59						
Inventory: Materials and supplies	38								
Inventory: Medical supplies	4	145	22		6	2			
Inventory: Medicine									
Inventory: Other supplies	596	978	1 846	828	828	166		905	946

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consumable supplies	1 541	2 070	1 946	851	2 986	2 504	889	930	972
Consumables: Stationery, printing and office supplies	465	857	1 004	1 004	153	155	803	1 097	1 146
Operating leases	3 454	6 624	2 013		1 228	523	1 254		
Rental and hiring	1 216	1 579	4 126	2 322	1 622	594	1 100	2 538	2 652
Property payments	9 083	3 929	4 265	6 531	6 297	3 009	6 824	7 138	7 459
Transport provided: Departmental activity	5 503	10 683	19 265	5 545	12 724	12 713	4 683	5 247	5 483
Travel and subsistence	1 433	2 731	7 847	1 293	3 958	4 518	8 677	1 413	1 477
Training and development	3 463	2 181	7 377	7 096	5 048	3 872	1 923	4 667	4 877
Operating payments		19	389	833		2	161	910	951
Venues and facilities	7 708	7 363	17 315	5 330	11 093	14 926	5 436	2 280	2 383
Interest and rent on land									
Interest									
Transfers and subsidies	219	726	337	894	894	222	934	977	1 021
Provinces and municipalities		349							
Municipalities		349							
Municipal agencies and funds		349							
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	219	377	337	894	894	222	934	977	1 021
Social benefits	99	198	296	894	894	53	934	977	1 021
Payments for capital assets	53 457	40 836	8 836	9 432	12 438	8 510	7 271	5 460	5 706
Buildings and other fixed structures	178								
Buildings									
Machinery and equipment	53 279	40 836	8 836	9 432	12 438	8 510	7 271	5 460	5 706
Transport equipment	51 280	37 548	4 285	9 432	9 372	3 188	8 883	5 460	5 706
Other machinery and equipment	1 999	3 288	4 551		3 066	5 322	(1 612)		
Software and other intangible assets									
Payments for financial assets	14	40			60	60			
Total economic classification	226 548	238 858	329 608	268 152	269 554	274 964	271 856	254 428	287 378

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	496 985	607 792	1 463 273	1 747 026	1 855 888	1 970 445	1 812 931	1 716 319	1 739 377
Compensation of employees	422 095	431 979	954 631	1 615 256	1 395 256	1 337 508	1 435 955	1 509 865	1 523 634
Salaries and wages	358 349	363 725	875 068	1 104 877	884 877	1 242 574	1 070 330	951 565	940 211

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Social contributions	63 746	68 254	79 563	510 379	510 379	94 934	365 625	558 300	583 423
Goods and services	74 890	175 813	508 642	131 770	460 632	632 937	376 976	206 454	215 743
Administrative fees	66	91	1 384		2 000	1 742	158		
Advertising	274	582	11 780	548	10 548	7 670	575	535	559
Minor assets	9	90	417			277			
Catering: Departmental activities	7	1 268	20 475		10 000	7 425			
Communication (G&S)	957	791	5 003	1 637	16 637	13 299	2 384	12 616	13 183
Contractors	321	1 787	15 547	862	19 611	22 748	1 736	940	982
Agency and support/outsource d services		33	204		2 000	1 850			
Fleet services (including government motor transport)	33 976	48 946	78 961	10 349	85 349	169 292	61 313	28 908	30 209
Inventory: Clothing material and accessories	422	14 578	76 298	49 744	66 835	103 274	42 789	33 210	34 704
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	22	502	5 498		1 500	1 753			
Inventory: Medical supplies	43	261	1 057			148			
Inventory: Medicine									
Inventory: Other supplies	400	2 042	9 306		5 000	3 578			
Consumable supplies	384	592	4 521	622	2 622	4 361	650	632	660
Consumables: Stationery, printing and office supplies	122	528	225	512	512	1 253	535	559	585
Operating leases	24 160	28 781	51 752	64 800	65 730	45 756	116 867	115 677	120 883
Rental and hiring	1	367	6 096		5 787	2 907			
Transport provided: Departmental activity		2 923	26 315		50 000	33 259			
Travel and subsistence	4 241	7 457	33 201	1 060	6 414	16 505	984	1 129	1 179
Training and development	4 155	2 431	42 825		56 039	109 734	129 682	10 460	10 931
Operating payments			90		212	357			
Venues and facilities	117	60 120	105 997		9 200	10 935			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 051	11 626	10 305	3 795	3 795	7 326	3 963	4 145	4 331
Provinces and municipalities	800	420	479	205	205	205	214	224	234
Provinces									
Provincial agencies and funds									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Municipalities	800	420	479	205	205	205	214	224	234
Municipal agencies and funds		420	479	205	205	205	214	224	234
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 251	11 206	9 826	3 590	3 590	7 121	3 749	3 921	4 097
Social benefits	3 751	10 567	9 826	3 590	3 590	6 871	3 749	3 921	4 097
Other transfers to households	500	639				250			
Payments for capital assets	24 989	140 537	342 440	128 021	253 287	298 228	89 330	46 228	48 309
Buildings and other fixed structures				11 800	11 800	11 800	12 036	12 590	13 157
Buildings									
Machinery and equipment	24 989	140 537	342 440	116 221	241 487	286 428	77 294	33 638	35 152
Transport equipment	24 869	140 293	308 424	116 221	198 880	128 864	71 286	33 638	35 152
Other machinery and equipment	120	244	34 016		42 607	157 564	6 008		
Software and other intangible assets									
Payments for financial assets	11	211	1		1	46			
Total economic classification	527 036	760 166	1 816 019	1 878 842	2 112 971	2 276 045	1 906 224	1 766 692	1 792 017

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments		4 706	4 695	3 544	3 544	3 544	8 342		
Compensation of employees									
Salaries and wages									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification		4 706	4 695	3 544	3 544	3 544	8 342		

TABLE 10.19: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Ekurhuleni									
Unallocated	915 779	1 188 401	2 367 084	2 330 550	2 567 149	2 780 723	2 362 718	2 192 644	2 293 257
Total transfers to municipalities	915 779	1 188 401	2 367 084	2 330 550	2 567 149	2 780 723	2 362 718	2 192 644	2 293 257

