

# VOTE 10

## DEPARTMENT OF COMMUNITY SAFETY

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To be appropriated by vote in 2026/27	R 2 348 954 000
Responsible MEC	MEC for Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

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### 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;
- Provide support to other Law Enforcement Agencies in the fight against crime, corruption, lawlessness and vandalism
- 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 is the lead department in Priority 3: A capable, ethical, and developmental state.

#### **Priority 1: Inclusive economic growth and job creation**

The department will continue to implement interventions that contribute towards the MTDP priorities. The following interventions will be implemented and include setting aside 40 per cent of the goods and services budget towards the procurement of goods and services from enterprises owned by women, 30 per cent for youth owned enterprises, 7 per cent directed for 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. Further the department will participate in joint crime prevention initiatives within the CBDs across the province towards the revitalisation of the CBDs into vibrant economic hubs.

#### **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, prevention of bullying and gangsterism. The interventions will also include programmes provided to institutions of higher learning. These school safety crime prevention programmes include amongst others, the prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and the elderly. Regarding anti-substance abuse, the department will continue to participate in community outreach/awareness campaigns and ensure the placement of volunteers as safety ambassadors within schools.

#### **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 services are 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 are 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 province achieved a notable milestone with the designation of Gauteng Traffic Wardens as Peace Officers by the Minister of Justice and Constitutional Development at the end of January 2026. This designation establishes clear parameters for deploying Gauteng Traffic Wardens. The department will collaborate with relevant authorities, including the RTMC and SAPS, to finalize the certification process, which is expected to be completed during the 2026/27 financial year.

The Gauteng Traffic Wardens under the supervision of Gauteng Traffic Police and SAPS and working in collaboration with other law enforcement agencies and the private security companies will conduct operations targeting crime and traffic related offences across all corridors of the province. These operations will include amongst others, operations on illegal mining, the prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, as well as high density operations etc.

Furthermore, the department will also focus 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.

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 the 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, e-Panic buttons and monitor and respond to crime incidences as detected through the CCTV cameras 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 country and the province continue to experience high incidences of violence against women and children. Many women and members of the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTQI) communities suffer other forms of violence by men they know and strangers. The President of the country declared Gender Based Violence and Femicide as a national disaster in 2025. The province is currently finalising the GBVF Provincial Disaster Plan. The corresponding Disaster Action Plan will be implemented alongside the Strategic Plan on Gender-Based Violence and Femicide to address the National Strategic Plan and its six pillars. This process involves consultation with all relevant stakeholders to ensure that all individuals, especially vulnerable groups, feel safe and protected in relation to GBVF.

The interventions of the Provincial GBVF Coordination, include ensuring 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 supporting and guiding GBVF provincial structures, enhancing public-private partnerships and managing GBVF Brigades.

The department acknowledges that Gauteng is one of the highest contributors to road fatalities. To this effect, the plans are in place to conduct operations that will lead to a 50 per cent reduction in road fatalities by 2030. Pedestrian accidents accounts for the highest number of road fatalities within the province. To this effect, the department will intensify the pedestrian operations over the MTDP period. The engagement with labour is ongoing to ensure the 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.
- The declaration of Gauteng Traffic Wardens as Peace Officers, this comes with additional budget requirements to ensure that all Gauteng Traffic Wardens are trained and certified in accordance with the RTMC requirements

- The declaration of GBVF as a disaster. The Provincial GBVF Disaster Action Plan requires additional resources for full implementation.

**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 (2025/26)

The following are the achievements on key priority areas for the department.

### **Implement school safety programmes**

The department subscribes to the notion that schools and institutions of learning must be safe spaces that promote social responsibility and constitutional values. During the period under review, the department conducted 372 school safety interventions and 9 interventions at institutions of higher learning. This included the deployment of school and community patrollers.

### **Improve policing and community safety efforts which include monitoring police conduct**

The department, through the Provincial Secretariat, is mandated to conduct oversight over Law Enforcement Agencies within the province. This includes focusing on monitoring police actions and ensuring they adhere to legal and ethical standards. Furthermore, the oversight over police performance is aimed at improving policing as a contribution to the fight against crime and lawlessness. The department continued to monitor 145 police stations by conducting 114 announced and 455 unannounced visits. All the recommendations emanating from these site visits are discussed with the leadership at the respective police stations, while others are escalated to the Provincial Commissioner and discussed at Minister and Members of the Executive Councils (MinMEC) forums.

Regarding Independent Police Investigative Directorate (IPID) recommendations, and Domestic Violence Act Compliance Forum meetings, monthly meetings have been held throughout the financial year to track the progress of SAPS in implementing the recommendations. A total of 111 police stations were assessed on compliance with the Domestic Violence Act. Furthermore, the department also tracked and monitored the implementation of the service delivery complaints received against SAPS. A total of 416 complaints alleging police inefficiency were received and investigated.

The department continues with the promotion of police accountability, in the form of Gauteng Information on Police Performance Systems (GIPPS) sessions with management teams from priority police stations which are contributing to high crime volumes in the province. To this end, the department successfully held the GIPPS accountability sessions with the 52 priority stations. The department, through GIPPS, ensures improved policing, especially on intensified police efforts resulting in a decline in policeable crimes such as property related crimes and trio crimes.

A total of 226 drug related cases were tracked, 1 232 crime dockets were analysed to understand the reasons behind dockets being withdrawn or closed as undetected. A total of 15 court watching briefs were conducted to evaluate court readiness of case dockets and assess the quality of investigations. The Provincial Secretariat, in partnership with the Directorate for Priority Crime Investigation (Hawks), organized a two-day training session on illegal drugs for 300 law enforcement agencies. This initiative was designed to enhance their competencies in effective management of drug-related cases. Siyabangena patrollers were deployed across the province to help in fight against crime.

### **Advanced social crime prevention programmes**

The department continued with the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS) through coordinated social crime prevention interventions. Social Crime Prevention programmes are aimed at building safe and supportive homes, schools and community environments through programmes of social transformation. Social crime prevention is an area that requires greater attention if a sustainable reduction in crime is to be realised. A total of 638 social crime prevention programmes were implemented. The department further conducted partnership engagements with the Eastern Gauteng Chamber of Business, and this resulted in the development and signing of an MOU on ICVPS implementation.

Community Police Forums plays a critical role in ensuring improved police-community communication and trust, better crime prevention through joint problem-solving, and civilian oversight of the police service. CPFs act as a bridge between the community and the South African Police Service (SAPS), promoting transparency, accountability, and a more effective delivery of police services tailored to community needs. The department continues to capacitate the CPFs across the province.

A total of 108 Community Police Forums were evaluated for functionality, and 83 Community Patroller Teams were assessed according to established standards. In addition, 9 Community Safety Forums underwent functionality assessments. During

the quarter under review, the Mogale City Community Safety Forum was launched, increasing the number of operational Community Safety Forums to five out of eleven.

The department recognises that crime cannot be fought by SAPS alone but requires all stakeholders to collaborate. To this end, the department entered into co-operative agreements and formed partnerships with other law enforcement agencies, including the institutions of higher learning.

### **Strengthen the implementation of the six pillars of Strategic Plan on Gender Based Violence and Femicide**

The high rate of violence against women and girls in our province remains a concern. Over the years, the department has increased its efforts in fighting the scourge of gender-based violence and femicide and providing support to victims of GBVF. To encourage reporting of Gender-Based Violence and Femicide (GBVF) crimes and to prevent secondary victimisation of the victims, the department will continue to provide a basket of services which include professional services, residential care, provision of support, as well as victim empowerment co-ordination services.

Through the GBVF Brigades programmes, the department managed to reach out to 17 131 GBVF victims, and they were offered with support services. To date, the department continued to raise GBVF awareness campaign and a total of 276 074 households were visited across the province by the GBVF Brigades to empower communities on the fight against GBVF. 108 Victim-Friendly Rooms were assessed in line with the SAPS National instruction on the VFRs.

In solidarity with GBVF survivors, GBVF Brigades organised and participated in court picketing events to publicly support victims during legal proceedings. These events sent a strong message to communities, amplifying the call for justice and accountability. A total of 204 court picketing events were held throughout the year. A total of 1 048 GBVF cases were tracked within the criminal justice system, with all victims provided with court education, support and psychosocial support for the duration of the case. This tracking ensures that victims receive the necessary support throughout the legal process, helping them to navigate the complexities of the criminal justice system and ensuring that their cases are handled with the utmost care and attention.

The Department further coordinated the annual 16 Days of Activism campaign under the theme: “Letsema: Men, Women, Boys and Girls Working Together to End Gender-Based Violence and Femicide (GBVF).” To this effect, various activities/interventions were conducted during the 16 days of Activism campaign which included providing support to the victims of GBVF, awareness campaigns and household visits were conducted within various communities.

In alignment with Pillar 5 of the National Strategic Plan on GBVF, which highlights women's economic empowerment as a key strategy to address the socio-economic factors contributing to GBVF, the department facilitated the attainment of SAQA-accredited qualifications to 49 GBVF Brigades officials. These certifications include both NQF Level 5 and NQF Level 4 qualifications.

A total of 857 Gauteng Traffic Wardens were deployed across the CBDs under the supervision of Gauteng Traffic Police and SAPS. This initiation is to help improve the law enforcement in the CBDs towards the revitalisation of the CBD into vibrant economic hubs. To date, a total of 8 158 crime prevention operations were conducted in the CBDs to ensure improved police visibility in town. Furthermore, law enforcement officers were deployed at Charlotte Maxeke hospital as part of ensuring the protection of the state-owned infrastructure, the prevention of theft of motor vehicles, the protection of patients and health care professions as per the 10-point plan of the Integrated Crime Prevention Plan.

### **Investing in modern technology in the fight against crime**

To strengthen the battle against crime and to increase police visibility, the department deployed helicopters across the province. A total of 753 crime prevention operations were conducted by the air-wing. The Air-Wing (Helicopter) support recorded successes such as foiling armed robberies, prevention of illegal mining operations, house robbery arrests, prevention of hijacked buildings operations, and stolen vehicle recoveries.

To ensure integration of e-Policing systems, the province is establishing a Provincial Integrated Command Centre (PICC) and has secured a government-owned building in Centurion to serve as the location for the PICC. Pending the finalisation of the PICC, the Interim Command Centres have been set up for surveillance monitoring purposes. The department monitors crime

hotspot areas and accidents and incidents through GPG, SANRAL and private sector surveillance cameras. The department continues to monitor the CCTV cameras at the Commissioner and Fox Street monitoring point.

#### **Improve road safety towards the reduction of road crashes and fatalities**

The department continues to conduct traffic law enforcement operations which includes the following:

- 7 739 reckless and negligent driving operations conducted;
- 12 760 speed operations conducted;
- 1 762 drunken driving operations conducted;
- 2 566 pedestrian operations conducted;
- 6 337 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance;
- 524 law enforcement operations targeting learner transport conducted;
- 242 660 vehicles weighed;
- 227 Road Safety Pedestrian education programs conducted; and
- 225 Road Safety Driver education programs conducted.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)**

The department's strategic focus, plans and budget is aligned to the 2024-2029 Medium Term Development Plan (MTDP) priorities of the seventh administration. The focus is geared towards ensuring that all people are safe and feel safe in the province.

The strategic focus for the department in accordance with the priorities of the province includes amongst other things the deployment of law enforcement agencies in the CBDs to help towards revitalisation of the CBDs into vibrant economic hubs, the implementation of school safety programmes with emphasis on identified high risk schools, the improvement of policing and community safety efforts which includes monitoring police conduct, strengthen policing and visibility, investing in modern crime fighting technologies and advancing social crime prevention programmes, strengthening the implementation of the six pillars of the strategic plan on GBVF, and improving road safety awareness campaigns towards reduction of road fatalities.

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

#### **Outcome 1: Improved organisational capability and good governance**

A capable, ethical, and developmental state', is one of the key priorities in the 2024-2029 MTDP, therefore the department endeavours to strive for good governance, which can be attributed to strong and effective internal controls and a sound culture of accountability and ethics.

The department will continue to test internal controls to determine whether the applied controls are effective and thus eliminate incidents of unethical conduct, fraud and corruption. Furthermore, it will conduct risk assessments to identify potential risks that might hinder the department from achieving its intended outcomes and develop a mitigation plan to address such potential risks. The department will also continue with the implementation of the Integrity Management Strategy which focuses on fostering an ethical culture in the organisation.

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.

Through a targeted procurement approach, the department will continue with a drive to procure goods and services from targeted groupings or groups which includes 40 per cent from women-owned enterprises, 30 per cent from youth owned enterprises and 7 per cent from business owned by people with disabilities. This is part of the department's contribution towards inclusive economic growth and job creation as envisaged in the MTDP.

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 increase in some type of crimes within the province as well as incidents of crime and lawlessness requires the province 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. Therefore, it is important for the department to strengthen its Police Oversight function by improving its data gathering mechanisms, monitoring and

evaluation processes to assist with a data driven policing approach and knowledge sharing. This will also assist with integration and better interaction in planning, prioritisation, and resourcing among stakeholders, especially in the Criminal Justice System. For 2026/27 financial year, the department will conduct 7 research projects of which one of those will be conducted jointly with the Civilian Secretary of Police. Findings of the research will be used to improve on planning and interventions implemented by the department.

The department emphasises police accountability. To this effect, the department will continue to closely monitor the performance of the police stations. The priority police stations, which contribute significant volumes to overall levels of crime in the province, will be monitored through the GIPPS sessions. In addition, 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 financial year. This process will involve interactions with the management teams of SAPS and MPDs, as well as monitoring and verification of data, and review of records. This is part of the departmental oversight responsibilities to oversee performance of the Law Enforcement Agencies (LEAs) through application of various monitoring methods to improve policing and safety.

The police accountability is achieved through the convening of LEAs' Quarterly Performance Review Sessions (QRS). These sessions, which are coordinated 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. Court watching briefs will be conducted to assess the extent to which the docket is ready to be utilised in court. This is part of the department's drive to improve criminal justice coordination, which is a key pillar in the integrated policing approach.

In addition, 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 an 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 are 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 the provision of quality services.

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

The department recognises that the collaboration with communities is key in the fight against crime and social crime related matters. To this effect, the implementation of social crime prevention programmes and strategies is paramount. The department continues with the implementation of the Integrated Crime and Violence Prevention Strategy.

Based on this strategy the department implements 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) are earmarked as key drivers to promote public participation.

The department further affirms its commitment to ensuring that schools and institutions of higher education provide secure and supportive learning environments. Hence, school safety interventions and safety interventions at institutions of higher learning will be conducted in the 2026/27 financial year. This will include amongst others, interventions to prevent the incidence of crime at schools, gangsterism, bullying, substance abuse and youth in conflict with the law. The department will partner with other government departments to ensure a multi-disciplinary approach in enhancing social cohesion in schools.

The department will continue to assess Community Police Forums, Community Safety Forums and Community Patroller Programme to ascertain the state of functionality and provide support where necessary.

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

The country and the province continue to experience high incidences of violence against women and children. Many women and members of the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTQI) communities suffer other forms of violence by men they know and strangers. The President of the country declared Gender Based Violence and Femicide as a

national disaster in 2025. The province is currently finalising the GBVF Provincial Disaster Plan. The corresponding Disaster Action Plan will be implemented alongside the Strategic Plan on Gender-Based Violence and Femicide to address the National Strategic Plan and its six pillars. This process involves consultation with all relevant stakeholders to ensure that all individuals, especially vulnerable groups, feel safe and protected in relation to GBVF.

The department will continue with the full implementation of the Gauteng GBVF strategy covering all six pillars, this is done through collaboration with other departments. This includes monitoring functionality of Victim Empowerment Centres (VECs)/Victim Friend Rooms (VFRs) at police stations across the province and the provision of comprehensive, professional and integrated psychosocial support service to victims (i.e. skills development, case tracking, client referrals, transport and medico support).

In addition, the department will continue to provide training to GBVF volunteers and Non -Governmental Organisation (NGOs) to support victims. The collaboration with the Gauteng Department of eGovernment will continue to provide increased access to e-Panic Button initiative to various households across the province, and this will improve LEAs' response in attending incidents of crime or emergencies.

The department will maintain its support for the GBV Brigades programme as part of ongoing efforts to address gender-based violence and femicide in the province. Accordingly, the department will continue to provide training opportunities for the GBV Brigades to enhance their ability to assist victims of GBVF. All vulnerable groups will receive empowerment in crime prevention initiatives, and various community platforms will be leveraged to increase awareness of social crime issues.

#### **Outcome 5: Improved policing and community safety efforts**

Although Gauteng crime statistics for October 2025 to December 2025 which is in the third quarter of the financial year, reflects a clear improvement in Gauteng's crime profile, with the 17 communities that reported serious crimes declining by 7.6 per cent, from 109,034 cases to 100,781 cases in the current period, certain categories such as attempted murder, commercial crime and kidnapping remain areas of concern. These trends confirm that while progress has been made, intensified and innovative interventions are required.

The province achieved a notable milestone with the designation of Gauteng Traffic Wardens as Peace Officers by the Minister of Justice and Constitutional Development at the end of January 2026. This designation establishes a clear parameter for deploying Gauteng Traffic Wardens. The department will collaborate with relevant authorities, including the RTMC and SAPS, to finalize the certification process, which is expected to be completed by the end of the second quarter of the 2026/27 financial year.

The Gauteng Traffic Wardens under the supervision of Gauteng Traffic Police and SAPS and working in collaboration of other law enforcement agencies and the private security companies will conduct operations targeting crime and traffic related offences across all corridors of the province. These operations included amongst others, operations on Illegal mining, the prevention of infrastructure vandalism, second-hand goods, stop and search, and compliance inspections, as well as high density operations etc.

#### **Outcome 6: Reduced road traffic crashes and fatalities**

The department is charged with the responsibility of ensuring compliance with road traffic legislations and a 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.

The department will prioritize public transport and learner transport operations, recognising that incidents involving public transport and learner transport often result in a considerable number of fatalities. Consequently, law enforcement activities are intended to help lower road fatality rates. In addition, the department will maintain its commitment to educating road users by promoting awareness of safety regulations amongst both drivers and pedestrians. This initiative is designed to encourage responsible behaviour on the roads and ultimately decrease the occurrence of fatal road accidents.

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 in the process of reinstating the 24/7 shift, which will involve increased policing of identified hazardous routes during

weekends and nighttime. Research has shown that most 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.

The total reprioritisation in 2026/27 amounts to R157 million and R134.1 million in 2027/28. To optimise available resources, the department reduced the number of helicopters from three to two. The savings realised from this adjustment are reprioritised to fund the tools of trade for traffic wardens and to address anticipated accruals that are expected to be carried into the next financial year. Furthermore, budget is reclassified from payments for capital assets to goods and services to make provision for the municipal services' costs of the secured building that will serve as a Provincial Integrated Command Centre. Lastly, budget is realigned to provide for expected accruals and for contractual commitments over the MTEF.

#### 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 the procurement of goods and services and payment for capital assets, therefore the procurement plan is reviewed and adjusted accordingly to support the current budget.

### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 369 359	2 759 462	2 563 605	2 354 376	2 511 646	2 511 646	2 342 121	2 289 262	2 409 946
Conditional grants	4 706	4 695	3 544	8 342	8 342	8 342	6 833		
EPWP (Integrated Grant)	4 706	4 695	3 544	8 342	8 342	8 342	6 833		
<b>Total receipts</b>	<b>1 374 065</b>	<b>2 764 157</b>	<b>2 567 149</b>	<b>2 362 718</b>	<b>2 519 988</b>	<b>2 519 988</b>	<b>2 348 954</b>	<b>2 289 262</b>	<b>2 409 946</b>

As shown in the table above, the audited outcome has increased by R1.2 billion from R1.4 billion in 2022/23 to R2.6 billion in 2025/25 financial year due to additional funding for elevated priorities of the province.

The department is allocated R2.3 billion in 2026/27, R2.2 billion in 2027/28 and R2.4 billion in 2028/29. The department received a total of R263.2 million as additional funding over the MTEF for the provision of training and uniform to traffic officers and traffic wardens who will become peace officers and for road safety awareness materials. Simultaneously, a budget reduction of R26.4 million is implemented over the MTEF due to the downward inflation adjustment and a reduction to maintain fiscal stability within the province.

#### 6.2. Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Transfers received									
Fines, penalties and forfeits	27 188	24 514	42 678	37 217	81 032	88 183	40 283	42 096	43 990
Interest, dividends and rent on land	10		3			4			
Sales of capital assets		1 319	3 062			2 742			
Transactions in financial assets and liabilities	115	270	65	118	118	306	126	132	138

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Total departmental receipts	28 558	27 507	48 154	39 018	82 833	94 161	86 262	90 023	94 065

The Department's own revenue increased from R28.5 million in 2022/23 to R48.1 million in 2024/25, and the high revenue collection is on the item fines, penalties and forfeits due to a high collection rate for traffic fines.

In 2025/26, the Department initially projected to collect R39 million and as at 31 January 2026 had collected R68 million. This resulted in an upward adjustment of the revenue estimate to R82.8 million.

The MTEF revenue estimates are aligned with the 2025/26 adjusted revenue estimates and is projected to be R86.2 million in 2026/27 and R90 million and R94 million in 2027/28 and 2028/29 respectively. The department has intensified revenue collection and have revenue collectors in the 5 regions (south, west, east, north & central corridors) which operate in most areas and work overtime. The use of speed points throughout all our corridors and at magistrate courts has been increased to ensure immediate payments for fines.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were considered in formulating the 2026 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;
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan; and

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	189 377	221 457	220 227	184 638	215 910	221 680	171 524	213 862	220 489
2. Provincial Secretariat For Police Service	238 858	329 608	275 837	271 856	254 235	254 089	261 261	287 378	298 312
3. Traffic Management	760 166	1 816 019	1 984 899	1 906 224	2 049 843	2 190 736	1 916 169	1 788 022	1 891 145
<b>Total payments and estimates</b>	<b>1 188 401</b>	<b>2 367 084</b>	<b>2 480 963</b>	<b>2 362 718</b>	<b>2 519 988</b>	<b>2 666 505</b>	<b>2 348 954</b>	<b>2 289 262</b>	<b>2 409 946</b>

### 7.3 Summary by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>987 626</b>	<b>1 988 831</b>	<b>2 234 867</b>	<b>2 255 446</b>	<b>2 351 092</b>	<b>2 407 009</b>	<b>2 286 338</b>	<b>2 222 774</b>	<b>2 345 467</b>
Compensation of employees	636 011	1 194 681	1 554 234	1 732 623	1 732 623	1 766 065	1 797 270	1 879 996	1 914 596
Goods and services	351 615	794 150	680 633	522 823	618 469	640 944	489 068	342 778	430 871
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>13 164</b>	<b>11 434</b>	<b>9 238</b>	<b>4 897</b>	<b>7 287</b>	<b>12 867</b>	<b>5 122</b>	<b>5 352</b>	<b>5 593</b>
Provinces and municipalities	769	479		214	907	1 052	224	234	245

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	12 395	10 955	9 238	4 683	6 380	11 815	4 898	5 118	5 348
<b>Payments for capital assets</b>	<b>187 219</b>	<b>365 558</b>	<b>236 598</b>	<b>102 375</b>	<b>161 604</b>	<b>246 561</b>	<b>57 494</b>	<b>61 136</b>	<b>58 886</b>
Buildings and other fixed structures		91		12 036					
Machinery and equipment	186 117	365 467	236 598	90 339	161 604	246 561	57 494	61 136	58 886
Software and other intangible assets	1 102								
<b>Payments for financial assets</b>	<b>392</b>	<b>1 261</b>	<b>260</b>		<b>5</b>	<b>68</b>			
<b>Total economic classification</b>	<b>1 188 401</b>	<b>2 367 084</b>	<b>2 480 963</b>	<b>2 362 718</b>	<b>2 519 988</b>	<b>2 666 505</b>	<b>2 348 954</b>	<b>2 289 262</b>	<b>2 409 946</b>

The expenditure outcome of the department was primarily informed by interventions aimed at combating Gender-Based Violence and Femicide (GBVF), improving police visibility, and strengthening community mobilisation initiatives. Financial resources were utilised to enhance the capacity of law enforcement agencies to ensure the ongoing professionalisation of Community Policing Forums (CPFs) and the implementation of community-based crime-prevention activities. In addition, spending was channelled towards improving traffic policing operations and addressing governance and efficiency measures within the department.

The audited outcome over three consecutive financial year's shows that expenditure increased from R1.1 billion in 2022/23 to R2.4 billion in the 2024/25 financial period and 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 R1 billion in 2023/24 and R246 million in 2024/25. This is due to the establishment of the Gauteng Traffic wardens for which budget allocations were made to support the elevated priorities of the province including training, tools of trade, helicopter and drones.

The expenditure incurred under transfers and subsidies was primarily used for injury-on-duty claims, leave gratuity, and claims against the state. The increase in expenditure under payments for capital assets was largely due to the procurement of vehicles and equipment as a result of recruitment of Gauteng Traffic Wardens.

The initial budget allocated for the 2025/26 financial year was R2.3 billion and it was adjusted upwards by R157 million. The department received a roll-over of R44.6 million, provincial additional funding of R92.6 million and a reallocation from interdepartmental receivable balances of R19.2 million which increased the budget to R2.5 billion. The budget covered previous year commitments which were carried to the current financial year and also made provision for contractual commitments, accruals and payables.

Over the 2026 MTEF, budget grows from R2.3 billion in 2026/27 to R2.4 billion in 2028/29. An amount of R6.8 million is allocated towards the Expanded Public Works Programme Integrated Grant for Provinces in the 2026/27 financial year. The department is allocated additional funding of R263.2 million over the 2026 MTEF of which R195.2 million is allocated for uniform for traffic officers and traffic wardens who will become peace officers with R94.5 million in 2026/27 and R100.7 million in 2028/29. An amount of R65 million is allocated in 2026/27 for the training of traffic officers and traffic wardens who will become peace officers and R2.9 million over the MTEF is for road safety awareness materials. Furthermore, an amount of R26.4 million is reduced from the baseline of the department over the 2026 MTEF due to downward inflation adjustments and reductions to maintain fiscal stability within the province.

In terms of economic classification, compensation of employees is allocated R5.5 billion over the MTEF of which R1.7 billion is allocated in 2026/27. Goods and services receive R1.2 billion over the MTEF of which R489 million is allocated in the 2026/27 financial year. The department's budget provides for contractual commitments on tools of trade for traffic officers and peace officers which includes fleet, Push to Talk devices, leasing of helicopters etc. Provision made under transfers and subsidies caters for injury on duty and leave gratuity claims and claims against the state and the budget on payment for capital assets caters for the lease of vehicles and Push to Talk devices.

## 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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Office Of The Mec	12 398	12 567	7 208	7 200	7 200	5 591	6 840	3 768	3 937
2. Office Of The Hod	22 405	24 989	31 181	31 431	31 431	31 577	28 709	37 000	38 665
3. Financial Management	30 606	36 871	41 163	41 622	41 622	42 817	38 705	48 447	47 627
4. Corporate Services	101 918	123 575	107 433	79 555	109 327	106 597	74 497	97 849	102 256
5. Legal	5 267	6 222	6 722	6 474	7 974	7 442	6 000	6 270	6 553
6. Security	16 783	17 233	26 520	18 356	18 356	27 656	16 773	20 528	21 451
<b>Total payments and estimates</b>	<b>189 377</b>	<b>221 457</b>	<b>220 227</b>	<b>184 638</b>	<b>215 910</b>	<b>221 680</b>	<b>171 524</b>	<b>213 862</b>	<b>220 489</b>

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>182 578</b>	<b>205 123</b>	<b>203 825</b>	<b>178 864</b>	<b>180 012</b>	<b>199 992</b>	<b>166 132</b>	<b>208 278</b>	<b>214 653</b>
Compensation of employees	125 611	137 281	148 696	150 709	150 709	153 080	146 221	187 419	195 853
Goods and services	56 967	67 842	55 129	28 155	29 303	46 912	19 911	20 859	18 800
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>812</b>	<b>792</b>	<b>801</b>		<b>106</b>	<b>1 374</b>			
Provinces and municipalities									
Households	812	792	801		106	1 374			
<b>Payments for capital assets</b>	<b>5 846</b>	<b>14 282</b>	<b>15 435</b>	<b>5 774</b>	<b>35 792</b>	<b>20 291</b>	<b>5 392</b>	<b>5 584</b>	<b>5 836</b>
Machinery and equipment	4 744	14 191	15 435	5 774	35 792	20 291	5 392	5 584	5 836
Software and other intangible assets	1 102								
<b>Payments for financial assets</b>	<b>141</b>	<b>1 260</b>	<b>166</b>			<b>23</b>			
<b>Total economic classification</b>	<b>189 377</b>	<b>221 457</b>	<b>220 227</b>	<b>184 638</b>	<b>215 910</b>	<b>221 680</b>	<b>171 524</b>	<b>213 862</b>	<b>220 489</b>

The total audited expenditure outcome for Programme 1: Administration shows an increase from R189.3 million to R220.2 million in the 2024/25 financial year. The compensation of employees' expenditure increased due to filling of vacant posts and additional intake of interns. Operational costs under goods and services include funds that the department spent on software licenses, bursaries to staff and lease payments for office equipment and office buildings. Expenditure under payments for capital assets was for the procurement of tools of trade and office furniture. The budget in 2024/25 decreased to R184.6 million due to reduced expenditure within the Office of the MEC as the department and Gauteng Office of the Premier have the same executive authority.

The budget for the 2025/26 financial year was increased by R31 million in the mid-year adjustment to R215.9 million. This upward adjustment comprises of a roll-over of R29.7 million to settle commitments on projects carried over from the previous financial year and a virement of R1.5 million to support the programme in meeting its ongoing contractual obligations.

The additional funding will be utilised to cover essential operational costs, including utilities and computer services, and to defray accruals and payables. The increase is expected to ease financial pressures within the programme and ensure the continued execution of core operational activities.

The budget in 2026/27 financial year is R171.5 million, and it is increased to R213 million in 2027/28 and R220 million in 2028/29 respectively. The budget will be utilised to cover personnel costs and essential operational costs, including utilities, audit costs, computer services, municipal services costs, security etc. and to defray accruals and payables.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of reports on implementation of the Integrity Management Plan	4	4	4	4
Number of monitoring reports on implementation of Risk Management Strategy	4	4	4	4
Percentage of invoices paid within 30 days	100	100	100	100
Percentage procurement spend on youth-owned businesses	30	30	30	30
Percentage procurement on businesses owned by persons with disabilities	7	7	7	7

### 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 is the:

- 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support	3 303	5 434	7 517	6 298	6 195	7 739	5 023	5 249	5 487
2. Policy And Research	6 747	8 373	8 214	8 350	8 350	8 907	7 629	9 471	9 898
3. Monitoring And Evaluation	64 607	47 205	49 370	49 794	51 397	58 092	42 394	50 303	52 567
4. Safety Promotion	117 326	155 407	145 520	153 241	135 620	131 845	154 053	169 984	175 633
5. Community Police Relations	46 875	113 189	65 216	54 173	52 673	47 506	52 162	52 371	54 727
<b>Total payments and estimates</b>	<b>238 858</b>	<b>329 608</b>	<b>275 837</b>	<b>271 856</b>	<b>254 235</b>	<b>254 089</b>	<b>261 261</b>	<b>287 378</b>	<b>298 312</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>197 256</b>	<b>320 435</b>	<b>268 742</b>	<b>263 651</b>	<b>240 973</b>	<b>234 271</b>	<b>251 658</b>	<b>279 531</b>	<b>290 112</b>
Compensation of employees	78 421	102 769	123 724	145 959	145 959	142 578	141 184	168 943	176 545
Goods and services	118 835	217 666	145 018	117 692	95 014	91 693	110 474	110 588	113 567
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>726</b>	<b>337</b>	<b>420</b>	<b>934</b>	<b>2 511</b>	<b>5 152</b>	<b>977</b>	<b>1 021</b>	<b>1 067</b>
Provinces and municipalities	349				78	78			
Departmental agencies and accounts									
Non-profit institutions									
Households	377	337	420	934	2 433	5 074	977	1 021	1 067
<b>Payments for capital assets</b>	<b>40 836</b>	<b>8 836</b>	<b>6 615</b>	<b>7 271</b>	<b>10 748</b>	<b>14 663</b>	<b>8 626</b>	<b>6 826</b>	<b>7 133</b>
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment	40 836	8 836	6 615	7 271	10 748	14 663	8 626	6 826	7 133
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>40</b>		<b>60</b>		<b>3</b>	<b>3</b>			
<b>Total economic classification</b>	<b>238 858</b>	<b>329 608</b>	<b>275 837</b>	<b>271 856</b>	<b>254 235</b>	<b>254 089</b>	<b>261 261</b>	<b>287 378</b>	<b>298 312</b>

In terms of audited outcome, the expenditure grew from R238.8 million in the 2022/23 financial year to R275.8 million in the 2024/25 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.

In 2025/26, the programme is allocated R271.8 million which was adjusted downwards by R17.6 million in the mid-year adjustment to R254 million. Due to budget constraints within the department, budget was reprioritised to Programme 3: Traffic Management and Programme 1: Administration to defray excess expenditure and to cover costs related to contractual commitments to ensure continuation of critical operational activities.

The budget allocation for 2026/27 amounts to R261.2 million. This allocation is increased by R6.8 million allocated as the Expanded Public Works Programme (EPWP) Integrated Grant for provinces. For the outer years of the MTEF, the allocated budget amounts to R287.3 million in 2027/28 and R298.3 million in 2028/29, respectively. The budget will enable the programme to 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 evaluation of police conduct, community mobilisation on the fight against crime, the professionalisation of the Community Policing Forums (CPFs) and crime prevention operations.

**SERVICE DELIVERY MEASURES**

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
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 the management of service delivery complaints received against SAPS	4	40	4	4
Number of reports compiled on police stations monitored	3	3	3	3
Number of Crime Dockets analysed	1 800	1 800	1 800	1 800
Number of court watching briefs monitored	20	20	20	20
	4	4	4	4
Number of GIPPS sessions conducted	4	20	20	20
Number of Victim Friendly Rooms in Police precincts assessed	145	145	145	145
Number of GBVF cases tracked within the criminal justice system	1 400	2 000	2 200	2 400
Number of social crime prevention programmes implemented	850	850	850	850
Number of school safety interventions conducted	500	520	520	520
Number of interventions conducted in institutions of higher learning	10	10	10	10
Number of GBVF victims provided with support services	16 000	18 500	21 500	21 500
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 Police Forums (CPFs) assessed on functionality per year	145	145	145	145
Number of Community Safety Forums (CSFs) assessed on functionality per year	11	11	11	11
Number of Community Patroller teams assessed in line with existing standards	110	110	110	110
Number of criminal cases tracked		300	300	300
Provincial Community Police Board assessed on functionality	1	1	1	1
Number of Districts Community Police Boards assessed on functionality	5	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 (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 is:

- 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Traffic Law Enforcement	230 809	277 882	350 115	382 832	461 476	486 706	454 184	375 791	483 426
2. Special Services	150 046	1 083 005	1 256 340	1 236 403	1 295 537	1 404 725	1 199 738	1 111 237	1 102 166
3. Public Transport Inspection	359 534	426 113	344 747	258 886	261 886	267 872	235 552	268 110	270 173
4. Road Safety Promotion	19 777	29 019	33 697	28 103	30 944	31 433	26 695	32 884	35 380
<b>Total payments and estimates</b>	<b>760 166</b>	<b>1 816 019</b>	<b>1 984 899</b>	<b>1 906 224</b>	<b>2 049 843</b>	<b>2 190 736</b>	<b>1 916 169</b>	<b>1 788 022</b>	<b>1 891 145</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>607 792</b>	<b>1 463 273</b>	<b>1 762 300</b>	<b>1 812 931</b>	<b>1 930 107</b>	<b>1 972 746</b>	<b>1 868 548</b>	<b>1 734 965</b>	<b>1 840 702</b>
Compensation of employees	431 979	954 631	1 281 814	1 435 955	1 435 955	1 470 407	1 509 865	1 523 634	1 542 198
Goods and services	175 813	508 642	480 486	376 976	494 152	502 339	358 683	211 331	298 504
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>11 626</b>	<b>10 305</b>	<b>8 017</b>	<b>3 963</b>	<b>4 670</b>	<b>6 341</b>	<b>4 145</b>	<b>4 331</b>	<b>4 526</b>
Provinces and municipalities	420	479		214	829	974	224	234	245
Public corporations and private enterprises									
Non-profit institutions									
Households	11 206	9 826	8 017	3 749	3 841	5 367	3 921	4 097	4 281
<b>Payments for capital assets</b>	<b>140 537</b>	<b>342 440</b>	<b>214 548</b>	<b>89 330</b>	<b>115 064</b>	<b>211 607</b>	<b>43 476</b>	<b>48 726</b>	<b>45 917</b>
Buildings and other fixed structures				12 036					
Machinery and equipment	140 537	342 440	214 548	77 294	115 064	211 607	43 476	48 726	45 917
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>211</b>	<b>1</b>	<b>34</b>		<b>2</b>	<b>42</b>			
<b>Total economic classification</b>	<b>760 166</b>	<b>1 816 019</b>	<b>1 984 899</b>	<b>1 906 224</b>	<b>2 049 843</b>	<b>2 190 736</b>	<b>1 916 169</b>	<b>1 788 022</b>	<b>1 891 145</b>

The expenditure outcome reflects upward trend from R760 million in 2022/23 to R1.9 billion in the 2024/25 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 the expenditure from R431 million in 2022/23 to R1.2 billion in the 2024/25 financial year due to expenditure incurred on the intake of Gauteng Traffic Wardens. This also resulted in an increase in expenditure on goods and services which grew from R175 million in 2022/23 to R480.4 million in the 2024/25 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 accounts for injury on duty and leave gratuity claims and motor vehicle licencing for the departmentally owned fleet or vehicles.

Payments for capital assets increased from R140 million in 2022/23 to R214.5 million in the 2024/25 financial year. This increase is attributed to acquisition of motor vehicles and accruals and payables emanating from the previous financial years.

The allocated budget for 2025/26 financial period is R1.9 billion and increased upwards by R143.6 million in the mid-year adjustments. The additional allocation was allocated to settle outstanding invoices from G-fleet and SANDF, and invoices pertaining to training of GTWs, Push to Talk devices and outstanding commitments from the previous financial year for which a roll-over was approved.

In the 2025/26 financial year, the department reprioritised funds from compensation of employees to goods and services to fund accruals and payables from the prior financial year. In addition, a baseline budget reduction was implemented over the MTEF to reduce the provincial budget deficit resulting in R65.3 million reduced in the 2025/26 financial year.

Over the MTEF, the allocated budget for 2026/27 is R1.9 billion, the programme received an additional amount of R160.5 million for the provision of training and uniform to traffic officers and traffic wardens who will become peace officers and for the road safety awareness materials. Simultaneously a total reduction of R11.5 million is implemented due to the downward inflation adjustment and a reduction to maintain fiscal stability. The budget decreases by R3.9 million in 2027/28 financial year due to a once-off allocation for training and the budget allocated for uniform for traffic officers and peace officers is for 2026/27 and 2028/29 only. The budget allocated will be used to strengthen efforts in the fight against crime, corruption, and lawlessness. The budget allocation in goods and services will fund the unavoidable contractual obligations which are critical in the operations such as Push to Talk radios, fuel, leasing of helicopters and maintenance of the fleet account. In terms of transfers and subsidies, the department has set aside funds for injury on duty, leave gratuity and claims against the state. Provision made under payments for capital assets is for the payment of fleet leased from G-fleet.

**SERVICE DELIVERY MEASURES**

**PROGRAMME 3: TRAFFIC MANAGEMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of compliance inspections conducted	240	240	252	265
Number of speed operations conducted	18 355	15 645	15 645	15 645
Number of reckless and negligent driving operations conducted	10 973	9 326	9 326	9 326
Number of drunken driving operations conducted	2 515	2 138	2 138	2 138
Number of pedestrian operations conducted	3 290	2 796	2 796	2 796
Number crime prevention operations conducted	102 200	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	7 464	7 464	7 464	7 464
Number of law enforcement operations targeting learner transport conducted.	684	684	684	684
Number of Vehicles weighed	249 000	249 000	249 000	249 000
Number of road safety outreach programmes implemented for all road users	N/A	2 160	2 160	2 160
Number of road safety programmes implemented at school	N/A	2 420	2 420	2 420
Number of Gauteng Traffic Wardens Trained in specialised field	200	200	200	200
Number of Gauteng Traffic Wardens completed diploma for Traffic Officers	1 000	1 000	1 000	1 000
Number of crime prevention operations conducted in CBDs	3 740	3 740	3 740	3 740
Number of operations conducted by the Air wing	240	240	240	240
	28	28	28	28

## 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				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	1 131	436 751	1 397	495 854	1 233	508 042	1 458		1 458	521 446	1 458	544 909	1 458	519 431	0%	(0)%	29%
7 – 10	287	110 829	423	213 783	348	251 831	419		419	306 933	419	321 016	419	335 462	0%	5%	17%
11 – 12	50	19 308	83	77 045	63	67 227	88		88	75 711	88	79 118	88	82 678	0%	5%	4%
13 – 16	24	9 268	32	48 781	27	49 257	32		32	59 273	32	61 939	32	64 725	0%	5%	3%
Other	155	59 855	6 000	359 219	8 875	677 877	(62)	9 062	9 000	833 906	9 000	873 014	9 000	912 300	0%	3%	47%
<b>Total</b>	<b>1 647</b>	<b>636 011</b>	<b>7 935</b>	<b>1 194 681</b>	<b>10 546</b>	<b>1 554 234</b>	<b>1 935</b>	<b>9 062</b>	<b>10 997</b>	<b>1 797 270</b>	<b>10 997</b>	<b>1 879 996</b>	<b>10 997</b>	<b>1 914 596</b>	<b>0%</b>	<b>3%</b>	<b>100%</b>
<b>Programme</b>																	
1. Administration	329	125 611	334	137 281	260	148 696	270	61	331	170 585	331	178 530	331	186 561	0%	5%	10%
2. Provincial Secretariat For Police Service	152	78 421	207	102 769	174	123 724	193	73	266	164 768	266	172 183	266	179 932	0%	5%	9%
3. Traffic Management	1 166	431 979	7 394	954 631	10 112	1 281 814	1 472	8 928	10 400	1 461 917	10 400	1 529 283	10 400	1 548 103	0%	2%	81%
<b>Total</b>	<b>1 647</b>	<b>636 011</b>	<b>7 935</b>	<b>1 194 681</b>	<b>10 546</b>	<b>1 554 234</b>	<b>1 935</b>	<b>9 062</b>	<b>10 997</b>	<b>1 797 270</b>	<b>10 997</b>	<b>1 879 996</b>	<b>10 997</b>	<b>1 914 596</b>	<b>0%</b>	<b>3%</b>	<b>100%</b>
<b>Employee dispensation classification</b>																	
Professional Nurses, Staff Nurses and Nursing Assistants															0%	0%	0%
Legal Professionals															0%	0%	0%
Social Services Professions															0%	0%	0%
Medical and related professionals															0%	0%	0%
Therapeutic, Diagnostic and other related Allied Health Professionals																	
Others such as interns, EPWP, learnerships, etc															0%	0%	0%

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R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF							
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29					
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Total	1 647	636 011	7 935	1 194 681	10 546	1 554 234	10 997	1	10 998	1 787 719	10 997	1 797 270	10 997	1 879 986	10 997	1 964 596	(0)%	3%	100%	
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																				

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.

Over the 2026 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	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Number of staff	1 647	7 935	10 546	10 997	10 997	10 997	10 997	10 997	10 997
Number of personnel trained			8 020	8 260	8 260	8 260	8 260	8 260	8 260
of which									
Male	334	434	4 020	4 140	4 140	4 140	4 140	4 140	4 140
Female	437	537	4 000	4 120	4 120	4 120	4 120	4 120	4 120
Number of training opportunities		1	33	40	40	40	40	40	40
of which									
Tertiary	6	13	5	5	5	5	5	5	5
Workshops	6	7	3	5	5	5	5	5	5
Seminars	-	1		1	1	1	1	1	1
Other	2	1	25	30	30	30	30	30	30
Number of bursaries offered	39	108	100	120	120	120	120	120	120
Number of interns appointed	106	110	120	120	120	120	120	120	120
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	1 002	1 002	200	250	250	250	250	250	250
<b>Payments on training by programme</b>									
1. Administration	629	657	863	3 000	3 000	3 000	3 000	3 000	3 135
2. Provincial Secretariat For Police Service	14 510	7 816	6 728	4 077	4 077	4 077	4 265	4 457	4 658
3. Traffic Management				2 000	2 000	2 000	2 000	2 000	2 090
<b>Total payments on training</b>	<b>15 139</b>	<b>8 473</b>	<b>7 591</b>	<b>9 077</b>	<b>9 077</b>	<b>9 077</b>	<b>9 265</b>	<b>9 457</b>	<b>9 883</b>

Over the 2026 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.

## 9.3 Gender Responsive Budgeting

TABLE 10.13: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
				2025/26	2026/27	2027/28
Percentage of women employed in SMS positions in the department	28 279	28 279	28 279	29 297	29 297	29 297
Percentage of women employed at Salary Level 1-12 within the department	494 065	494 065	494 065	511 851	511 851	511 851
Percentage of procurement for women-owned companies	226 000	226 000	226 000	234 136	234 136	234 136
<b>Total</b>	<b>748 344</b>	<b>748 344</b>	<b>748 344</b>	<b>775 284</b>	<b>775 284</b>	<b>775 284</b>

The 2025/26 main, adjusted, and revised appropriations remain unchanged at R748.3 million, indicating stability in the baseline allocation for departmental GRB-related initiatives.

Over the 2026 MTEF, R775.3 million is allocated in all the MTEF years. The budget allocation is maintained over the MTEF, this indicates the department's continued commitment to supporting gender responsive budgeting and gender transformative initiatives.

The largest share of the budget remains allocated to women at Salary Levels 1–12, accounting for over 66% of annual allocations. Allocations for women in SMS and women-owned procurement remain stable but grow modestly, indicating consistency in these targeted areas.



# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 10.13: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>1 245</b>	<b>1 404</b>	<b>2 346</b>	<b>1 683</b>	<b>1 683</b>	<b>2 926</b>	<b>45 853</b>	<b>47 795</b>	<b>49 937</b>
Sale of goods and services produced by department (excluding capital assets)	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Sales by market establishments	1 245	1 404	2 346	1 683	1 683	2 926	45 853	47 795	49 937
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
<b>Transfers received from:</b>									
Public corporations and private enterprises									
<b>Fines, penalties and forfeits</b>	<b>27 188</b>	<b>24 514</b>	<b>42 678</b>	<b>37 217</b>	<b>81 032</b>	<b>88 183</b>	<b>40 283</b>	<b>42 096</b>	<b>43 990</b>
<b>Interest, dividends and rent on land</b>	<b>10</b>		<b>3</b>			<b>4</b>			
Interest	10		3			4			
<b>Sales of capital assets</b>		<b>1 319</b>	<b>3 062</b>			<b>2 742</b>			
<b>Transactions in financial assets and liabilities</b>	<b>115</b>	<b>270</b>	<b>65</b>	<b>118</b>	<b>118</b>	<b>306</b>	<b>126</b>	<b>132</b>	<b>138</b>
<b>Total departmental receipts</b>	<b>28 558</b>	<b>27 507</b>	<b>48 154</b>	<b>39 018</b>	<b>82 833</b>	<b>94 161</b>	<b>86 262</b>	<b>90 023</b>	<b>94 065</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>									
<b>Compensation of employees</b>	<b>987 626</b>	<b>1 988 831</b>	<b>2 234 867</b>	<b>2 255 446</b>	<b>2 351 092</b>	<b>2 407 009</b>	<b>2 286 338</b>	<b>2 222 774</b>	<b>2 345 467</b>
Compensation of employees	636 011	1 194 681	1 554 234	1 732 623	1 732 623	1 766 065	1 797 270	1 879 996	1 914 596
Salaries and wages	542 341	1 084 610	1 427 162	1 323 869	1 323 869	1 609 839	1 191 160	1 246 611	1 292 709
Social contributions	93 670	110 071	127 072	408 754	408 754	156 226	606 110	633 385	621 887
<b>Goods and services</b>	<b>351 615</b>	<b>794 150</b>	<b>680 633</b>	<b>522 823</b>	<b>618 469</b>	<b>640 944</b>	<b>489 068</b>	<b>342 778</b>	<b>430 871</b>
Administrative fees	3 267	8 285	9 327	4 622	6 055	6 635	8 389	6 744	7 050
Advertising	9 338	29 493	20 908	2 868	129	272		547	572
Minor assets	314	1 082	1 125	779	238	239		1 156	1 208
Audit costs: External	5 495	5 890	5 908	5 923	5 870	6 368	6 128	6 406	3 694
Bursaries: Employees	764	2 522	1 993	1 616	1 616	1 081	700	766	802
Catering: Departmental activities	12 987	41 302	17 667	2 420	880	800	16 054	3 574	3 735
Communication (G&S)	7 920	7 711	16 369	14 028	11 984	20 102	53 048	61 565	45 261
Computer services	7 671	23 007	71 980	26 455	64 455	84 691	14 503	15 156	15 838

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consultants: Business and advisory services	1 614	6 687	12 870	73	716	1 741	973	1 076	1 125
Science and technological services		914							
Contractors	45 920	116 437	89 323	55 741	70 363	77 456	69 020	60 099	60 804
Agency and support/outsource services	2 317	5 618	5 467	2 105	349	349	20 058	2 882	3 012
Fleet services (including government motor transport)	54 095	81 660	128 568	70 618	153 340	152 806	55 728	44 777	41 790
Inventory: Clothing material and accessories	18 297	76 993	76 343	44 789	29 129	27 238	128 235	37 757	140 481
Inventory: Farming supplies		1	27						
Inventory: Food and food supplies	2 088	1 552	1 021	1 093				1 194	1 248
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		59							
Inventory: Materials and supplies	502	5 498	1 852		1 856	2 226	305	25	367
Inventory: Medical supplies	406	1 079	150				2 200		
Inventory: Medicine									
Inventory: Other supplies	3 020	11 152	3 544		700	4 851		946	989
Consumable supplies	7 749	12 428	12 291	2 280	840	8 489	1 829	2 346	2 828
Consumables: Stationery, printing and office supplies	1 868	2 765	1 887	1 598	945	1 238	1 535	1 285	1 342
Operating leases	44 808	55 391	50 627	118 622	89 030	94 347	47 303	50 859	53 148
Rental and hiring	2 980	10 980	3 579	1 540	6	8		2 152	2 249
Property payments	16 904	15 647	20 664	11 416	25 015	27 237	25 237	23 437	24 492
Transport provided: Departmental activity	14 019	46 634	46 742	4 898	1 570	2 829	1 773	4 483	4 685
Travel and subsistence	10 916	43 556	27 296	9 948	18 823	23 037	7 430	5 879	6 139
Training and development	6 275	52 007	20 783	132 687	131 649	93 072	150	5 557	5 807
Operating payments	668	1 549	1 160	288	271	558	774	930	972
Venues and facilities	69 115	126 251	29 351	5 770	494	812	27 000	474	495
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>13 164</b>	<b>11 434</b>	<b>9 238</b>	<b>4 897</b>	<b>7 287</b>	<b>12 867</b>	<b>5 122</b>	<b>5 352</b>	<b>5 593</b>
Provinces and municipalities	769	479		214	907	1 052	224	234	245
Provinces					541	891			
Provincial agencies and funds					78	891			
Municipalities	769	479		214	366	161	224	234	245

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Municipal agencies and funds	769	479		214	366	161	224	234	245
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	12 395	10 955	9 238	4 683	6 380	11 815	4 898	5 118	5 348
Social benefits	11 171	10 836	8 442	4 683	6 257	7 985	4 898	5 118	5 348
Other transfers to households	1 224	119	796		123	3 830			
<b>Payments for capital assets</b>	<b>187 219</b>	<b>365 558</b>	<b>236 598</b>	<b>102 375</b>	<b>161 604</b>	<b>246 561</b>	<b>57 494</b>	<b>61 136</b>	<b>58 886</b>
Buildings and other fixed structures		91		12 036					
Buildings		91			(12 036)				
Machinery and equipment	186 117	365 467	236 598	90 339	161 604	246 561	57 494	61 136	58 886
Transport equipment	180 377	314 058	129 588	81 351	119 130	127 008	30 935	35 746	32 353
Other machinery and equipment	5 740	51 409	107 010	8 988	42 474	119 553	26 559	25 390	26 533
Software and other intangible assets	1 102								
<b>Payments for financial assets</b>	<b>392</b>	<b>1 261</b>	<b>260</b>		<b>5</b>	<b>68</b>			
<b>Total economic classification</b>	<b>1 188 401</b>	<b>2 367 084</b>	<b>2 480 963</b>	<b>2 362 718</b>	<b>2 519 988</b>	<b>2 666 505</b>	<b>2 348 954</b>	<b>2 289 262</b>	<b>2 409 946</b>

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>182 578</b>	<b>205 123</b>	<b>203 825</b>	<b>178 864</b>	<b>180 012</b>	<b>199 992</b>	<b>166 132</b>	<b>208 278</b>	<b>214 653</b>
Compensation of employees	125 611	137 281	148 696	150 709	150 709	153 080	146 221	187 419	195 853
Salaries and wages	108 565	118 159	127 232	132 911	132 911	131 344	124 908	165 146	172 578
Social contributions	17 046	19 122	21 464	17 798	17 798	21 736	21 313	22 273	23 275
Goods and services	56 967	67 842	55 129	28 155	29 303	46 912	19 911	20 859	18 800
Administrative fees	119	447	1 452	98	221	685	94	98	103
Advertising	2 034	3 368	5 034						
Minor assets	65	249	831		1	1			
Audit costs: External	5 495	5 890	5 908	5 923	5 870	6 368	6 128	6 406	3 694
Bursaries: Employees	764	2 522	1 993	1 616	1 616	1 081	700	766	802
Catering: Departmental activities	2 361	2 555	947	650	150	48	54	101	106
Communication (G&S)	963	499	429	1 345	828	548	544	729	762
Computer services	7 671	18 376	136	8 861	8 861	8 661	4 043	4 225	4 415

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consultants: Business and advisory services	948	1 347	1 850	73	382	499	823	926	968
Science and technological services		766							
Contractors	2 106	2 105	4 011	503	1 949	3 207	1 543	1 349	1 410
Agency and support/outsourced services	368	697	739						
Fleet services (including government motor transport)	1 350	755	660	1 570	1 380	1 100	505	1 183	1 235
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									
Inventory: Medical supplies									
Inventory: Other supplies			39						
Consumable supplies	5 087	5 961	5 280	741	369	7 444	364	463	484
Consumables: Stationery, printing and office supplies	483	1 536	1 503	260	493	914	468	477	498
Operating leases	9 403	1 626	964	501	763	1 341	536	550	575
Rental and hiring	1 034	758	28	440	6	8			
Property payments	11 332	9 008	11 835	2 883	3 532	11 563	2 545	953	996
Transport provided: Departmental activity	413	1 054	995	215					
Travel and subsistence	728	2 508	3 267	287	367	487	694	347	363
Training and development	1 663	1 805	729	1 082		62	150	1 133	1 184
Operating payments	649	1 070	803	127	166	556	24	139	145
Venues and facilities	1 632	2 939	3 858	334	203	521		308	322
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>812</b>	<b>792</b>	<b>801</b>		<b>106</b>	<b>1 374</b>			
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Households	812	792	801		106	1 374			
Social benefits	406	714	424		60	237			
<b>Payments for capital assets</b>	<b>5 846</b>	<b>14 282</b>	<b>15 435</b>	<b>5 774</b>	<b>35 792</b>	<b>20 291</b>	<b>5 392</b>	<b>5 584</b>	<b>5 836</b>
Machinery and equipment	4 744	14 191	15 435	5 774	35 792	20 291	5 392	5 584	5 836

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transport equipment	2 536	1 349	1 016	3 203	3 388	4 638	1 762	2 047	2 140
Other machinery and equipment	2 208	12 842	14 419	2 571	32 404	15 653	3 630	3 537	3 696
Software and other intangible assets	1 102								
<b>Payments for financial assets</b>	<b>141</b>	<b>1 260</b>	<b>166</b>			<b>23</b>			
<b>Total economic classification</b>	<b>189 377</b>	<b>221 457</b>	<b>220 227</b>	<b>184 638</b>	<b>215 910</b>	<b>221 680</b>	<b>171 524</b>	<b>213 862</b>	<b>220 489</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>197 256</b>	<b>320 435</b>	<b>268 742</b>	<b>263 651</b>	<b>240 973</b>	<b>234 271</b>	<b>251 658</b>	<b>279 531</b>	<b>290 112</b>
Compensation of employees	78 421	102 769	123 724	145 959	145 959	142 578	141 184	168 943	176 545
Salaries and wages	70 051	91 383	108 919	120 628	120 628	123 290	114 687	141 254	147 610
Social contributions	8 370	11 386	14 805	25 331	25 331	19 288	26 497	27 689	28 935
Goods and services	118 835	217 666	145 018	117 692	95 014	91 693	110 474	110 588	113 567
Administrative fees	3 057	6 454	6 133	4 366	4 320	4 434	6 410	4 592	4 800
Advertising	6 722	14 345	7 965	2 293				547	572
Minor assets	159	416	5	779				1 156	1 208
Bursaries: Employees									
Catering: Departmental activities	9 358	18 272	8 906	1 770	177	178		3 473	3 629
Communication (G&S)	6 166	2 209	5 306	10 299	5 174	5 026	12 033	9 801	10 242
Computer services		51							
Consultants: Business and advisory services	666	753	262		282	282	150	150	157
Contractors	42 027	98 785	64 514	53 502	60 738	58 688	61 378	52 140	52 487
Agency and support/outsource d services	1 916	4 717	2 878	2 105			2 758	2 882	3 012
Fleet services (including government motor transport)	3 799	1 944	2 495	7 735	5 223	6 708	11 822	6 247	6 528
Inventory: Clothing material and accessories	3 719	695		2 000				2 653	2 772
Inventory: Farming supplies									
Inventory: Food and food supplies	2 087	1 551	1 021	1 093				1 194	1 248
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		59							
Inventory: Materials and supplies									
Inventory: Medical supplies	145	22	2						
Inventory: Medicine									
Inventory: Other supplies	978	1 846	166					946	989

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumable supplies	2 070	1 946	2 535	889	204	306	930	972	1 016
Consumables: Stationery, printing and office supplies	857	1 004	159	803	3	3		319	333
Operating leases	6 624	2 013	931	1 254	3 629	3 981	750		
Rental and hiring	1 579	4 126	611	1 100				2 152	2 249
Property payments	3 929	4 265	3 452	6 824	5 199	4 239	8 314	7 459	7 795
Transport provided: Departmental activity	10 683	19 265	13 156	4 683	280	279	823	4 483	4 685
Travel and subsistence	2 731	7 847	5 783	8 677	9 551	7 335	5 106	4 041	4 222
Training and development	2 181	7 377	3 874	1 923	95	95		4 424	4 623
Operating payments	19	389		161				791	827
Venues and facilities	7 363	17 315	14 864	5 436	139	139		166	173
Interest and rent on land									
Interest									
<b>Transfers and subsidies</b>	<b>726</b>	<b>337</b>	<b>420</b>	<b>934</b>	<b>2 511</b>	<b>5 152</b>	<b>977</b>	<b>1 021</b>	<b>1 067</b>
Provinces and municipalities	349				78	78			
Municipalities	349								
Municipal agencies and funds	349								
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	377	337	420	934	2 433	5 074	977	1 021	1 067
Social benefits	198	296	251	934	2 356	4 997	977	1 021	1 067
<b>Payments for capital assets</b>	<b>40 836</b>	<b>8 836</b>	<b>6 615</b>	<b>7 271</b>	<b>10 748</b>	<b>14 663</b>	<b>8 626</b>	<b>6 826</b>	<b>7 133</b>
Buildings and other fixed structures									
Buildings									
Machinery and equipment	40 836	8 836	6 615	7 271	10 748	14 663	8 626	6 826	7 133
Transport equipment	37 548	4 285	1 098	6 862	6 859	6 325	4 697	4 973	5 196
Other machinery and equipment	3 288	4 551	5 517	409	3 889	8 338	3 929	1 853	1 937
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>40</b>		<b>60</b>		<b>3</b>	<b>3</b>			
<b>Total economic classification</b>	<b>238 858</b>	<b>329 608</b>	<b>275 837</b>	<b>271 856</b>	<b>254 235</b>	<b>254 089</b>	<b>261 261</b>	<b>287 378</b>	<b>298 312</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>607 792</b>	<b>1 463 273</b>	<b>1 762 300</b>	<b>1 812 931</b>	<b>1 930 107</b>	<b>1 972 746</b>	<b>1 868 548</b>	<b>1 734 965</b>	<b>1 840 702</b>
Compensation of employees	431 979	954 631	1 281 814	1 435 955	1 435 955	1 470 407	1 509 865	1 523 634	1 542 198
Salaries and wages	363 725	875 068	1 191 011	1 070 330	1 070 330	1 355 205	951 565	940 211	972 521

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social contributions	68 254	79 563	90 803	365 625	365 625	115 202	558 300	583 423	569 677
Goods and services	175 813	508 642	480 486	376 976	494 152	502 339	358 683	211 331	298 504
Administrative fees	91	1 384	1 742	158	1 514	1 516	1 885	2 054	2 147
Advertising	582	11 780	7 909	575	129	272			
Minor assets	90	417	289		237	238			
Catering: Departmental activities	1 268	20 475	7 814		553	574	16 000		
Communication (G&S)	791	5 003	10 634	2 384	5 982	14 528	40 471	51 035	34 257
Contractors	1 787	15 547	20 798	1 736	7 676	15 561	6 099	6 610	6 907
Agency and support/outsourced services	33	204	1 850		349	349	17 300		
Fleet services (including government motor transport)	48 946	78 961	125 413	61 313	146 737	144 998	43 401	37 347	34 027
Inventory: Clothing material and accessories	14 578	76 298	76 343	42 789	29 129	27 238	128 235	35 104	137 709
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	502	5 498	1 852		1 856	2 226	305	25	367
Inventory: Medical supplies	261	1 057	148				2 200		
Inventory: Medicine									
Inventory: Other supplies	2 042	9 306	3 339		700	4 851			
Consumable supplies	592	4 521	4 476	650	267	739	535	911	1 328
Consumables: Stationery, printing and office supplies	528	225	225	535	449	321	1 067	489	511
Operating leases	28 781	51 752	48 732	116 867	84 638	89 025	46 017	50 309	52 573
Rental and hiring	367	6 096	2 940						
Transport provided: Departmental activity	2 923	26 315	32 591		1 290	2 550	950		
Travel and subsistence	7 457	33 201	18 246	984	8 905	15 215	1 630	1 491	1 554
Training and development	2 431	42 825	16 180	129 682	131 554	92 915			
Operating payments		90	357		105	2	750		
Venues and facilities	60 120	105 997	10 629		152	152	27 000		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>11 626</b>	<b>10 305</b>	<b>8 017</b>	<b>3 963</b>	<b>4 670</b>	<b>6 341</b>	<b>4 145</b>	<b>4 331</b>	<b>4 526</b>
Provinces and municipalities	420	479		214	829	974	224	234	245
Provinces					463	813			
Provincial agencies and funds						813			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Municipalities	420	479		214	366	161	224	234	245
Municipal agencies and funds	420	479		214	366	161	224	234	245
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	11 206	9 826	8 017	3 749	3 841	5 367	3 921	4 097	4 281
Social benefits	10 567	9 826	7 767	3 749	3 841	2 751	3 921	4 097	4 281
Other transfers to households	639		250			2 616			
<b>Payments for capital assets</b>	<b>140 537</b>	<b>342 440</b>	<b>214 548</b>	<b>89 330</b>	<b>115 064</b>	<b>211 607</b>	<b>43 476</b>	<b>48 726</b>	<b>45 917</b>
Buildings and other fixed structures				12 036					
Buildings					(12 036)				
Machinery and equipment	140 537	342 440	214 548	77 294	115 064	211 607	43 476	48 726	45 917
Transport equipment	140 293	308 424	127 474	71 286	108 883	116 045	24 476	28 726	25 017
Other machinery and equipment	244	34 016	87 074	6 008	6 181	95 562	19 000	20 000	20 900
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>211</b>	<b>1</b>	<b>34</b>		<b>2</b>	<b>42</b>			
<b>Total economic classification</b>	<b>760 166</b>	<b>1 816 019</b>	<b>1 984 899</b>	<b>1 906 224</b>	<b>2 049 843</b>	<b>2 190 736</b>	<b>1 916 169</b>	<b>1 788 022</b>	<b>1 891 145</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>4 706</b>	<b>4 695</b>	<b>3 544</b>	<b>8 342</b>	<b>8 342</b>	<b>8 342</b>	<b>6 833</b>		
Compensation of employees									
Salaries and wages									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>4 706</b>	<b>4 695</b>	<b>3 544</b>	<b>8 342</b>	<b>8 342</b>	<b>8 342</b>	<b>6 833</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Unallocated	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946
Total transfers to municipalities	1 188 401	2 367 084	2 480 963	2 362 718	2 519 988	2 666 505	2 348 954	2 289 262	2 409 946

