

Vote 15

Department: *Community Safety*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R 144 840 000
Responsible MEC	MEC of Community Safety
Administrating Department	Department of Community Safety
Accounting Officer	Head of Department

1.1 Overview

1.1 Vision

Safer Eastern Cape with reliable, accountable, and effective policing.

1.2 Mission

To build safer communities through effective civilian oversight over the police services and to forge partnerships.

1.3 Core functions and responsibilities

- To oversee the effectiveness and efficiency of the police service;
- To enhance community participation and structures against crime.
- To promote good relations between the police and the community; and
- To liaise with the Cabinet Member responsible for policing with respect to crime and policing in the province.

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Services (SAPS) in terms of its policies and effectiveness of their systems;
- Mobilisation of safety and security stakeholders towards advancing the implementation of Provincial Safety Strategy and to ensure an integrated approach to social crime prevention programs focusing on substance abuse, victim empowerment, school safety, Gender Based Violence (GBV) with a specific focus on women and children;
- The department also conducts research to influence the SAPS policy formulation and social crime prevention programmes;
- Also monitors and evaluates the compliance with the Domestic Violence Act of 116 of 1988;
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department; and

- The department is implementing the Court Watch Brief programme which entails analysing all GBV dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned into the court roll for conclusion.

1.5 Demands for and expected changes in the services

The department is planning to strengthen community safety programmes and campaigns to bring individuals, agencies, and organisations together in the fight against crime. These programmes will entail education, prevention and intervention and they will complement the enforcement measures towards the creation of safer communities.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities the department is governed by the following acts, rules, and regulations: -

- Constitution of the Republic of South Africa, 1996;
- South African Police Service Act, 1995;
- Public Service Act, 1994;
- South African Police Service Act, 1995;
- National Crime Prevention Strategy, 1996;
- South African Police Amendment Act, 1998;
- White Paper on Safety and Security, 1998;
- Public Finance Management Act, 1999;
- Civilian Secretariat for Police Act, 2011;
- Independent Police Investigative Directorate Act, 2011; and
- Provincial Safety Strategy.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts in ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 of the National Development Plan which states that **“All people in South Africa are and feel safe”** as well as priority six of the Provincial Medium Term Strategic Framework that focuses on **social cohesion and safer communities**.

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS, enhance community participation against crime and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community; and

- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities.

1.8 Budget decisions

The Consumer Price Index (CPI) on budget circular was used as a basis to inform general increases for non-personnel expenditure items. Whilst the department has budget for the cost-of-living adjustment (COLA) in 2024/25 financial year based on the projected CPI of 4.8 per cent, sufficient provision is made for pay progression of 1.5 per cent in each of the 2024 MTEF financial years. The budget decisions to a larger extent is influenced by a number of interventions to be implemented in response to the increase of criminal activities across the province.

Furthermore, the budget is responding to the community mobilisation of the society against crime in partnership with other organs of the state as well as the partnership with other stakeholders.

A significant portion of the budget is allocated to compensation of employees and serving contractual obligations. The department continues to comply with Financial Management Treasury Circular No.45 of 1999, as amended by Treasury Circular No.45 of 2004 and Provincial Treasury Instruction Note 01 of 2023/24 on cost containment measures. The department has appointed Budget Advisory Committee to enhance transparency and participation in the budget compilation and implementation.

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

The Department continues to fulfil its Constitutional mandate in its oversight role and holds the South African Police Service (SAPS) accountable.

2.1 Key achievements

The department embarked on the Census project during the period under review to assess all 199 South Africa police stations in the Eastern Cape province on service delivery issues. This is the project that is done every five years.

The department continued to implement the Court Watch Brief programme successfully as a strategic contribution in the fight against Gender Based Violence and Femicide.

The SAPS has made some positive strides in addressing serious and violent crime with the following successes:

- Many firearms are confiscated weekly in the Eastern Cape province. This also results in many arrests for illegal possession of firearms and ammunition.
- Inroads are being made to address Cash in Transit cases in the province and structures have been put in place in conjunction with other role-players and cash management companies.
- Bi-lateral and tri-lateral operations to address cross-province and border serious crime.
- Construction of the State of the Art of DNA Science Laboratory in Gqeberha is completed. The laboratory is functional, and this will improve our ability to resolve many cases including Gender Based Violence and Femicide (GBV-F).

In December 2023, a second Quarter of Crime Statistics for the 2023/24 financial year were released in the Nelson Mandela Bay Metro and showed a reduction in 17 most reported crimes in the province. The province managed to reduce 12 of these 17 most reported crimes which has made it the best province in the country with respect to crime reduction.

Various crime prevention programmes were implemented in the crime hotspot areas i.e. OR Tambo District municipality, Buffalo City Metropolitan and Nelson Mandela Bay Metropolitan Municipalities.

The department launched the Safety Patrollers Pilot Project in Mqhekezweni Great Place. These patrollers assist with early identification of crime, quick reporting and speedy response by the police; conducting crime prevention and awareness programmes and patrolling the streets to provide communities with a sense of safety when travelling around their communities.

2.2 Key challenges

Congruent with the name change, there is a desperate need for additional human resources to take on and execute the extended mandate of the department. The department cannot reach out to all communities to fulfil its mandate and cannot establish partnerships with various key stakeholders in the fight against crime. Despite the interventions and strategies, the Eastern Cape is still confronted by a high murder rate, high levels of violent crimes and worrying levels of Gender Based Violence and Femicide as well as the stubborn problem of livestock theft which continues to plague our province.

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

The department will continue to monitor and oversee the South African Police Service in terms of the Civilian Secretariat for Police Act 2 of 2011 to eradicate crime in all communities. The department will continue to strengthen the Community Safety Platforms and foster direct community and public participation. In fight against crime and Gender Based Violence and Femicide, the department will co-ordinate the implementation of Provincial Safety Strategy as a tool to fight and intensify the fight against crime and violence across the province.

The fight against public and private corruption will be strengthened and coordinated through the Justice, Crime Prevention and Security Cluster to ensure strengthened tools to rid communities from crime and violence. This is to ensure that all citizens are and feel safe in their communities.

The department will continue with the Safety Patrollers Pilot Project in Mqhekezweni Great Place. These patrollers will assist with early identification of crime, quick reporting and speedy response by the police; conducting crime prevention and awareness programmes and patrolling the streets to provide communities with a sense of safety when travelling around their communities.

4 REPRIORITIZATION

The department undertook a vigorous reprioritisation of its budget to adhere to the budget cuts. The budget cuts negatively affect the service delivery programmes. Cost containment measures are currently in place and will continue over the entire 2024 MTEF. The departmental budget committee will continue to play an

active role in ensuring that programmes are spending as projected and that the budget pressures are addressed through reprioritisation.

5 PROCUREMENT

The Supply Chain Management (SCM) Unit will continue to consider Local Economic Development (LED) and designated groups in the procurement process over the 2024 MTEF. In support of LED, the department is committed in spending 60 per cent of goods and services budget by procuring from local suppliers. The procurement process will be aligned to the department's procurement plan.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	104 864	102 762	107 078	115 179	124 333	124 333	143 778	150 179	138 931	15.6
Conditional grants	1 910	1 458	1 414	–	–	–	1 062	–	–	
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 810	1 458	1 414				1 062	–	–	
Departmental receipts	106 774	104 220	108 492	115 179	124 333	124 333	144 840	150 179	138 931	16.5
of which										
Total receipts	115	84	348	61	61	160	64	67	70	(60.0)

Table 2 above provides a summary of departmental receipts from 2020/21 to 2026/27 financial years. The departmental receipts increased from R106.774 million in 2020/21 financial year to a revised estimate of R124.333 million in 2023/24 financial year due to provision for crime prevention mobilisation as well as provision for cost-of-living adjustments. In 2024/25 financial year, the departmental receipts are expected to increase by 16.5 per cent due to additional funding specifically allocated to carry-through cost of the public service wage bill and Compensation of employees for the creation of Safety Partnership Directorate as well as investment on community mobilisation in crime hotspot areas.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	90	71	73	61	61	69	64	67	70	(7.2)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	12	1	9	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	13	12	266	-	-	91	-	-	-	(100.0)
Total departmental receipts	115	84	348	61	61	160	64	67	70	(60.0)

Table 3 above gives a summary of departmental receipts from 2020/21 to 2026/27 financial years. Own revenue increased from R115 thousand in 2020/21 to a revised estimate of R160 thousand in 2023/24 financial year due to increase in sale of financial assets. In 2024/25, own revenue is expected to decrease by 60 per cent due to decrease in financial assets and liabilities. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee, sale of tender documents and rental of parking space.

6.3 Donor Funding (Official development assistance)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Cost of living adjustment and carry through cost over the 2024 MTEF;
- Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines;
- Commitment to the implementation of the cost containment measures and
- Adequate provision for compensation of employees and contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	57 254	53 208	54 599	60 309	63 330	63 330	68 458	65 710	61 029	8.1
2. Provincial Secretariat For Police Services	49 520	51 012	53 893	54 870	61 003	61 003	76 382	84 469	77 902	25.2
Total payments and estimates	106 774	104 220	108 492	115 179	124 333	124 333	144 840	150 179	138 931	16.5

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	100 632	99 128	103 068	112 321	120 874	120 872	139 299	147 731	136 371	15.2
Compensation of employees	76 666	76 349	78 668	85 786	85 338	85 338	101 512	112 650	108 187	19.0
Goods and services	23 966	22 779	24 400	26 535	35 536	35 534	37 787	35 081	28 184	6.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	333	279	357	-	251	251	200	-	-	(20.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	333	279	357	-	251	251	200	-	-	(20.3)
Payments for capital assets	5 758	4 813	5 044	2 858	3 208	3 210	5 341	2 448	2 560	66.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 758	4 813	5 044	2 858	3 208	3 210	5 341	2 448	2 560	66.4
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	51	-	23	-	-	-	-	-	-	
Total economic classification	106 774	104 220	108 492	115 179	124 333	124 333	144 840	150 179	138 931	16.5

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2020/21 to 2026/27 financial years. The department's expenditure has increased from R106.774 million in 2020/21 to a revised estimate of R124.333 million in 2023/24 due to provisions made for crime prevention interventions and cost of living adjustments. In 2024/25 the budget is expected to increase by 16.5 as result mainly due to funding for community mobilisation in crime spot areas, creation of Safety Partnership and carry through cost of the wage agreement.

Compensation of employee's expenditure increased from R76.666 million in 2020/21 to the revised estimate of R85.338 million in 2023/24 due to provision of wage agreements. In 2024/25, the budget will increase by 19 percent due to additional funding specifically allocated for the creation of Safety Partnership Directorate.

Goods and services increased from R23.966 million in 2020/21 to the revised estimate of R35.534 million in 2023/24 due to provisions made for community mobilisation in crime hotspot areas crime. In 2024/25, the budget increase by 6.3 per cent mainly due to operational costs for the safety partnership as well as allocation for the Social Sector EPWP Incentive Grant for Provinces .

Expenditure for the Transfers and subsidies decreased from R333 thousand 2020/21 to a revised estimate of R251 thousand in 2023/24 due to decrease in number of employees who left the department. In 2024/25 financial year, budget decrease by 20.3 due to the provision of one official who will retire.

Expenditure for the Payments for capital assets decreased from R5.758 million in 2020/21 to the revised estimate of R3.210 million in 2023/24 due to once off allocations for procurement of office furniture. In

2024/25 financial year, budget increases by 66.4 per cent as a result provision made for motor vehicles and the procurement of Information Communication Technology (ICT) equipment.

7.4 Payments to local government by district and municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Rand thousand										
Buffalo City	-	4 255	4 255	4 618	3 650	3 650	3 254	3 885	3 314	(10.8)
Nelson Mandela Bay	4 603	4 255	4 255	4 618	3 650	3 650	3 253	3 885	3 314	(10.9)
District Municipalities	27 618	25 529	25 529	27 706	21 896	21 896	19 518	23 307	19 878	(10.9)
Cacadu District Municipality	4 603	4 255	4 255	4 617	3 649	3 649	3 253	3 885	3 313	(10.9)
Amatole District Municipality	4 603	4 255	4 255	4 618	3 650	3 650	3 253	3 885	3 313	(10.9)
Chris Hani District Municipality	4 603	4 255	4 255	4 618	3 650	3 650	3 253	3 885	3 313	(10.9)
Joe Gqabi District Municipality	4 603	4 255	4 255	4 618	3 649	3 649	3 253	3 884	3 313	(10.9)
O.R. Tambo District Municipality	4 603	4 255	4 255	4 618	3 649	3 649	3 253	3 884	3 313	(10.9)
Alfred Nzo District Municipality	4 603	4 254	4 254	4 617	3 649	3 649	3 253	3 884	3 313	(10.9)
Whole Province	74 553	70 181	74 453	78 237	95 137	95 137	118 815	119 102	112 425	24.9
Total transfers to municipalities	106 774	104 220	108 492	115 179	124 333	124 333	144 840	150 179	138 931	16.5

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2020/21 to 2026/27 financial years. The budget increased by 16.5 per cent in 2024/25 financial years from the 2023/24 revised estimates. The budget of the department is skewed towards the districts municipalities.

7.5 Conditional Grant payments

7.5.1 Conditional Grant payments by grant

Table 7: Summary of Conditional Grant payments

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
R thousand										
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 910	1 458	1 414	-	-	-	1 062	-	-	
Total	1 910	1 458	1 414	-	-	-	1 062	-	-	

7.5.2 Conditional Grant payments by economic classification

Table 8: Summary of departmental Conditional Grant payments by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	1 910	1 458	1 414	-	-	-	1 062	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	1 910	1 458	1 414	-	-	-	1 062	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	86	-	-	
Catering: Departmental activities	80	40	28	-	-	-	-	-	-	
Contractors	1 734	1 358	1 358	-	-	-	976	-	-	
Travel and subsistence	96	60	28	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 910	1 458	1 414	-	-	-	1 062	-	-	

Tables 7 and 8 above show the summary of departmental conditional grant by name and economic classification from 2020/21 to 2026/7 financial years. Social Sector Expanded Public Works Programme Incentive Grant for Provinces allocation has been re-instated in the 2024/25 financial for provision of Safety Patrollers in schools amounting to R1.062 million.

7.6 Infrastructure payments

None.

7.6.1 Maintenance

None.

7.6.2 Non infrastructure items

None.

7.6.3 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Transfers

None

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

None.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To promote good governance and administrative support to the department. It consists of four sub-programmes, namely:

- **Office of the MEC** provides administrative and support services to the MEC;
- **Office of the Head of the Department** provides strategic and administrative leadership to the department;
- **Financial Management** ensures departmental financial compliance through the provision of financial management and advisory services; and
- **Corporate Services** enhances departmental effectiveness through providing Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management.

Table 9 : Summary of departmental payments and estimates sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office of the MEC	2 187	2 004	2 106	2 561	2 467	2 467	2 995	2 314	2 714	21.4
2. Office of the Head of Department	10 908	10 376	10 268	12 083	12 805	12 805	13 586	13 116	13 719	6.1
3. Financial Management	22 930	19 461	21 147	25 899	26 394	26 394	25 433	26 960	23 202	(3.6)
4. Corporate Services	21 229	21 367	21 078	19 766	21 664	21 664	26 444	23 320	21 394	22.1
Total payments and estimates	57 254	53 208	54 599	60 309	63 330	63 330	68 458	65 710	61 029	8.1

Table 10: Summary of departmental payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	53 931	50 299	51 308	59 707	62 295	62 293	66 158	65 710	61 029	6.2
Compensation of employees	43 461	41 043	40 961	45 978	42 910	42 910	50 326	50 577	46 217	17.3
Goods and services	10 470	9 256	10 347	13 729	19 385	19 383	15 832	15 133	14 812	(18.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	223	200	329	-	106	106	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	223	200	329	-	106	106	-	-	-	(100.0)
Payments for capital assets	3 099	2 709	2 939	602	929	931	2 300	-	-	147.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 099	2 709	2 939	602	929	931	2 300	-	-	147.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	23	-	-	-	-	-	-	-
Total economic classification	57 254	53 208	54 599	60 309	63 330	63 330	68 458	65 710	61 029	8.1

Tables 9 and 10 above show the summary departmental payments and estimates by sub-programme and economic classification from 2020/21 to 2026/27 financial years. The overall expenditure for the

programme increased from R57.254 million in 2020/21 to a revised estimate of R63.330 million in 2023/24 financial year due to provision for ICT software, strengthening security measure, rebranding and marketing. In 2024/25 financial year, the budget increases by 8.1 per cent due to provision made for the procurement of ICT equipment.

Compensation of employees decreased from R43.461 million in 2020/21 to the revised estimate of R42.910 million in 2023/24 due to reprioritisation made to fund cost pressures on goods and services. In 2024/25, the budget will increase by 17.1 per cent due to provision made for carry through costs of the public service wage agreement.

Goods and services increased from R10.470 million in 2020/21 to the revised estimate of R19.383 million in 2023/24 due to once off procurement of office furniture, ICT software, strengthening security measure, rebranding and marketing. In 2024/25, the budget decreases by 18.3 per cent due to restoration of baseline.

Transfers and subsidies decreased from R223 thousand in 2020/21 to a revised estimate of R106 thousand in 2023/24 due to decline in employees who left the department due to natural attrition. No provision for the 2024 MTEF period.

Payments for capital assets decreased from R3.099 million in 2020/21 to the revised estimate of R931 thousand in 2023/24 due to finalisation of ICT upgrades. In 2024/25 financial year, the budget increases by 147.0 per cent due to provision made for the procurement of ICT equipment.

8.1.1 Service Delivery Measures

Table 11: Selected service delivery measures for the programme: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Submission of compliance documents	6	6	7	7
Number of reports to evaluate the effectiveness of governance processes, risk management, and controls compiled	5	5	5	5
Percentage of valid invoices paid within 30 days	100 percent	100 percent	100 percent	100 percent

Table 11 above provides selected service delivery measures for Programme: Administration over the 2024 MTEF period. The programme will continue to assess the compliance and efficiency of departmental processes and controls.

8.2 Programme 2: Provincial Secretariat for Police Services

Objectives: To oversee the effectiveness and efficiency of policing. It is divided into five sub-programmes, namely:

- **Programme Support** provides overall management and support of the programme;
- **Policy and Research** conducts research into policing and safety matters;
- **Monitoring and Evaluation** provides monitoring and evaluation service to police performance and conduct;
- **Safety Promotion** builds community participation in community safety; and

- **Community Police Relations** increases community participation in community safety and promotes partnerships.

Table 12: Summary of departmental payments and estimates by programme: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	8 823	9 984	9 709	8 828	9 998	9 998	11 432	10 005	9 465	14.3
2. Policy and Research	2 216	2 649	2 556	2 436	2 574	2 574	2 669	3 730	2 900	3.7
3. Monitoring and Evaluation	5 990	4 099	3 944	3 093	3 921	3 921	4 317	4 728	3 945	10.1
4. Safety Promotion	32 334	34 039	37 515	36 942	39 181	39 181	38 148	43 570	32 074	(2.6)
5. Community Police Relations	157	241	169	3 571	5 329	5 329	19 816	22 436	29 518	271.9
Total payments and estimates	49 520	51 012	53 893	54 870	61 003	61 003	76 382	84 469	77 902	25.2

Table 13: Summary of departmental payments and estimates by economic classification: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	46 701	48 829	51 760	52 614	58 579	58 579	73 141	82 021	75 342	24.9
Compensation of employees	33 205	35 306	37 707	39 808	42 428	42 428	51 186	62 073	61 970	20.6
Goods and services	13 496	13 523	14 053	12 806	16 151	16 151	21 955	19 948	13 372	35.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	110	79	28	-	145	145	200	-	-	37.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	110	79	28	-	145	145	200	-	-	37.9
Payments for capital assets	2 659	2 104	2 105	2 256	2 279	2 279	3 041	2 448	2 560	33.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 659	2 104	2 105	2 256	2 279	2 279	3 041	2 448	2 560	33.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	50	-	-	-	-	-	-	-	-	-
Total economic classification	49 520	51 012	53 893	54 870	61 003	61 003	76 382	84 469	77 902	25.2

Table 12 and 13 above show the summary departmental payments and estimates by sub-programme economic classification. The expenditure for the programme increased from R49.520 million in 2020/21 to a revised estimate of R61.003 million in 2023/24 due to provision of cost-of-living adjustments. In 2024/25 the budget is estimated to increase by 25.2 per cent due to provision made for cost of living adjustments, additional funding for the creation of Safety Partnerships Directorate as well as an amount allocated for Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

Expenditure on Compensation of employees increased from R33.205 million in 2020/21 to the revised estimate of R42.428 million in 2023/24 due to provision of cost-of-living adjustments. In 2024/25, the budget increase by 20.6 per cent due to provision made for carry through costs of the public service wage

agreement. Furthermore, an additional funding specifically allocated for the of Safety Partnership with other stakeholders.

Expenditure on Goods and services increased from R13.496 million in 2020/21 to the revised estimate of R16.151 million in 2023/24 due to provision for security services and strategic intervention on hotspot areas. In 2024/25, the budget increase by 35.9 per cent as a result of additional allocation received for community mobilisation in crime hot spot areas and a reprioritisation done to fund safety brigades project.

Expenditure on Transfers and subsidies increased from R110 thousand 2020/21 to a revised estimate of R145 thousand in 2023/24 due to payment of the leave gratuities for the employees who left the department due to natural attrition. In 2024/25, budget increased by 37.9 percent as a provision is made for one official who is due to retire.

Expenditure on Payments for capital assets decreased from R2.659 million in 2020/21 to the revised estimate of R2.279 million in 2023/24. In 2024/25 the budget increase by 33.4 per cent due to the provision made for the rental and utilisation for fleet vehicles and office furniture of the safety partnership.

8.2.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: Provincial Secretariat for Police Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of reports on oversight conducted	4	4	4	4	4
Number of Research conducted on policing needs and priorities	1	1	1	1	1
Number of analysis reports on compliance with the Domestic Violence Act (DVA) by SAPS	4	4	4	4	4
Number of analysis reports on the implementation of court watching brief programme	4	4	4	4	4
Number of policing accountability engagements convened	53	51	51	51	51
Number of social crime prevention programmes implemented per year	62	62	62	62	62

Table 14 above provides selected service delivery measures for Programme 2: Provincial Secretariat for Police Services over the 2024 MTEF period. The performance indicators remain constant for the period. The department will continue to report on the oversight conducted. The department projects to reduce the number of policing accountability programmes from the 2023/24 estimated performance of 53 to 51 in 2024/25 financial year. The department will also focus on the social crime prevention with the target remains constant over the 2024 MTEF period at 62.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs per component

Table 17.2 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 – 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	66	19 875	58	20 316	57	20 329	58	–	58	22 948	67	24 619	63	27 551	63	28 133	2.8%	7.0%	25.7%
8 – 10	44	21 838	39	21 890	40	22 341	42	–	42	24 517	49	27 733	46	30 555	46	32 071	3.1%	9.4%	28.5%
11 – 12	25	18 930	22	18 784	22	19 976	22	–	22	21 450	22	25 172	22	28 161	22	23 301	–	2.8%	23.8%
13 – 16	13	15 333	13	14 535	13	15 196	13	–	13	15 593	13	23 121	13	25 477	13	23 734	–	15.0%	21.2%
Other	11	690	13	824	13	830	13	–	13	830	13	867	13	906	13	948	–	4.5%	0.9%
Total	159	76 666	145	76 349	145	78 668	148	–	148	85 338	164	101 512	157	112 650	157	108 187	2.0%	8.2%	100.0%
Programme																			
1. Administration	87	43 461	79	41 043	79	40 961	82	–	82	42 910	89	50 326	87	50 577	87	46 217	2.0%	2.5%	45.6%
2. Provincial Secretariat For Police Services	72	33 205	66	35 306	66	37 707	66	–	66	42 428	75	51 186	70	62 073	70	61 970	2.0%	13.5%	54.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	159	76 666	145	76 349	145	78 668	148	–	148	85 338	164	101 512	157	112 650	157	108 187	2.0%	8.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	148	75 931	134	75 574	134	77 893	137	–	137	84 523	153	100 682	146	111 804	146	107 302	2.1%	8.3%	99.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	11	735	11	775	11	775	11	–	11	815	11	830	11	846	11	885	–	2.8%	0.8%
Total	159	76 666	145	76 349	145	78 668	148	–	148	85 338	164	101 512	157	112 650	157	108 187	2.0%	8.2%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 15 above shows personnel numbers and costs by programme and the total costs for the department from the 2020/21 to 2026/27 financial years. The headcount had reduced from 159 posts in 2020/21 to 148 posts in 2023/24 due to the implementation of budget cuts. In 2024/25 the personnel is anticipated to increase up to 164 posts following the approval to create 19 posts under Safety Partnerships Directorate. A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 28.5 per cent of the total personnel costs. In terms of distribution by programme, 89 personnel headcount costs is absorbed by Administration and 75 personnel headcount is in Provincial Secretariat for Police Services.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	159	145	145	148	148	148	164	157	157	10.8
Number of personnel trained	72	72	72	72	72	72	72	72	72	0.0
of which										
Male	33	33	33	33	33	33	33	33	33	0.0
Female	39	39	39	39	39	39	39	39	39	0.0
Number of training opportunities	37	37	37	37	37	37	37	37	37	0.0
of which										
Tertiary	22	22	22	22	22	22	22	22	22	0.0
Workshops	8	8	8	8	8	8	8	8	8	0.0
Seminars	7	7	7	7	7	7	7	7	7	0.0
Other	–	–	–	–	–	–	–	–	–	0.0
Number of bursaries offered	27	27	27	27	27	27	27	27	27	0.0
Number of interns appointed	13	13	13	13	13	13	13	13	13	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	0.0
Number of days spent on training	357	357	357	357	357	357	357	357	357	0.0
Payments on training by programme										
1. Administration	528	571	571	950	950	341	993	1 037	1 085	191.2
2. Provincial Secretariat For Police Ser	–	–	–	–	–	–	–	–	–	–
Total payments on training	528	571	571	950	950	341	993	1 037	1 085	191.2

Table 16 reflects the departmental spending on training per programme from 2020/21 to 2026/27 financial years. It provides for actual training costs for previous years and estimated training for the 2024 MTEF.

9.3 Structural changes

Whilst the budget and programme structure of the sector make a provision for the legal services, the department is utilising the Office of the Premier's legal services.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Community Safety

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	90	71	73	61	61	69	64	67	70	(7.2)
Sale of goods and services produced by department (excluding capital assets)	90	71	73	61	61	69	64	67	70	(7.2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	90	71	73	61	61	69	64	67	70	(7.2)
Of which										
Commission on insurance	90	71	69	61	61	69	64	67	70	(7.2)
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	12	1	9	-	-	-	-	-	-	
Interest	12	1	9	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	13	12	266	-	-	91	-	-	-	(100.0)
Total departmental receipts	115	84	348	61	61	160	64	67	70	(60.0)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	100 632	99 128	103 068	112 321	120 874	120 872	139 299	147 731	136 371	15.2
Compensation of employees	76 666	76 349	78 668	85 786	85 338	85 338	101 512	112 650	108 187	19.0
Salaries and wages	66 342	66 355	68 248	73 881	72 565	72 565	83 537	101 286	96 300	15.1
Social contributions	10 324	9 994	10 420	11 905	12 773	12 773	17 975	11 364	11 887	40.7
Goods and services	23 966	22 779	24 400	26 535	35 536	35 534	37 787	35 081	28 184	6.3
Administrative fees	1	–	–	6	1	1	5	18	19	400.0
Advertising	3 481	2 190	681	700	1 643	1 643	1 979	2 645	1 767	20.5
Minor assets	1 454	88	–	176	142	142	284	–	–	100.0
Audit cost: External	1 966	2 504	3 101	4 287	3 061	3 061	3 289	3 366	2 522	7.4
Bursaries: Employees	832	155	141	317	317	317	310	324	339	(2.2)
Catering: Departmental activities	314	1 200	1 242	1 671	1 385	1 421	2 943	3 120	263	107.1
Communication (G&S)	2 147	2 570	2 182	2 383	3 571	3 571	2 541	2 575	2 693	(28.8)
Computer services	2 532	774	1 427	1 685	2 528	2 528	3 108	3 383	3 538	22.9
Consultants and professional services: Business and advisory services	471	573	408	795	697	697	756	894	935	8.5
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	13	77	263	520	422	422	200	131	137	(52.6)
Contractors	2 559	1 556	2 367	2 470	2 541	2 474	3 110	349	365	25.7
Agency and support / outsourced services	–	–	356	1 068	1 848	1 915	1 802	–	–	(5.9)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	253	427	909	1 032	1 032	1 032	1 106	633	663	7.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	156	–	–	–	–	–	–	–	–
Consumable supplies	446	443	113	403	281	281	572	514	517	103.6
Consumable: Stationery, printing and office supplies	749	258	324	437	405	405	628	524	549	55.1
Operating leases	279	433	267	421	435	435	840	678	709	93.1
Property payments	493	686	648	720	870	870	775	601	629	(10.9)
Transport provided: Departmental activity	–	18	–	180	226	226	170	–	–	(24.8)
Travel and subsistence	3 988	5 472	6 143	4 905	7 881	8 020	6 866	7 181	6 512	(14.4)
Training and development	528	536	41	950	441	341	920	1 037	1 085	169.8
Operating payments	635	564	544	579	1 671	1 677	1 069	852	890	(36.3)
Venues and facilities	825	2 099	3 243	830	4 138	4 055	4 514	6 256	4 052	11.3
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	333	279	357	–	251	251	200	–	–	(20.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	333	279	357	–	251	251	200	–	–	(20.3)
Social benefits	333	279	357	–	251	251	200	–	–	(20.3)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	5 758	4 813	5 044	2 858	3 208	3 210	5 341	2 448	2 560	66.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 758	4 813	5 044	2 858	3 208	3 210	5 341	2 448	2 560	66.4
Transport equipment	1 535	1 803	2 193	2 256	2 256	2 256	2 386	2 448	2 560	5.8
Other machinery and equipment	4 223	3 010	2 851	602	952	954	2 955	–	–	209.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	51	–	23	–	–	–	–	–	–	–
Total economic classification	106 774	104 220	108 492	115 179	124 333	124 333	144 840	150 179	138 931	16.5

Table B.2A: Details of payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	53 931	50 299	51 308	59 707	62 295	62 293	66 158	65 710	61 029	6.2
Compensation of employees	43 461	41 043	40 961	45 978	42 910	42 910	50 326	50 577	46 217	17.3
Salaries and wages	37 613	35 628	35 578	39 835	36 291	36 291	43 719	44 668	40 036	20.5
Social contributions	5 848	5 415	5 383	6 143	6 619	6 619	6 607	5 909	6 181	(0.2)
Goods and services	10 470	9 256	10 347	13 729	19 385	19 383	15 832	15 133	14 812	(18.3)
Administrative fees	1	-	-	6	1	1	5	18	19	400.0
Advertising	187	751	351	150	1 313	1 313	794	295	309	(39.5)
Minor assets	1 090	58	-	117	121	121	-	-	-	(100.0)
Audit cost: External	24	10	1 134	2 709	1 646	1 646	1 749	2 802	1 932	6.3
Bursaries: Employees	832	155	141	317	317	317	310	324	339	(2.2)
Catering: Departmental activities	-	24	23	160	196	232	263	22	23	13.4
Communication (G&S)	752	1 326	594	1 365	2 389	2 389	113	749	783	(95.3)
Computer services	2 012	750	1 427	1 655	2 468	2 468	3 077	3 351	3 505	24.7
Consultants and professional services: Business and advisory services	471	573	408	795	697	697	756	894	935	8.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	13	77	263	520	422	422	200	131	137	(52.6)
Contractors	760	135	164	370	441	441	334	349	365	(24.3)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	42	137	321	702	702	702	157	164	172	(77.6)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	156	-	-	-	-	-	-	-	-
Consumable supplies	267	336	93	260	164	164	390	391	389	137.8
Consumable: Stationery,printing and office supplies	728	257	256	297	265	265	428	382	400	61.5
Operating leases	206	-	-	-	-	-	400	218	228	-
Property payments	493	233	648	720	870	870	775	601	629	(10.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 442	2 248	2 584	1 742	3 557	3 696	3 089	2 170	2 271	(16.4)
Training and development	323	536	41	950	441	341	920	1 037	1 085	169.8
Operating payments	585	559	476	579	1 438	1 444	1 049	579	604	(27.4)
Venues and facilities	242	935	1 423	315	1 937	1 854	1 023	656	687	(44.8)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	223	200	329	-	106	106	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	223	200	329	-	106	106	-	-	-	(100.0)
Social benefits	223	200	329	-	106	106	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 099	2 709	2 939	602	929	931	2 300	-	-	147.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 099	2 709	2 939	602	929	931	2 300	-	-	147.0
Transport equipment	220	148	364	-	-	-	-	-	-	-
Other machinery and equipment	2 879	2 561	2 575	602	929	931	2 300	-	-	147.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	23	-	-	-	-	-	-	-
Total economic classification	57 254	53 208	54 599	60 309	63 330	63 330	68 458	65 710	61 029	8.1

Table B.2B: Details of payments and estimates by economic classification: Programme 2: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	46 701	48 829	51 760	52 614	58 579	58 579	73 141	82 021	75 342	24.9
Compensation of employees	33 205	35 306	37 707	39 808	42 428	42 428	51 186	62 073	61 970	20.6
Salaries and wages	28 729	30 727	32 670	34 046	36 274	36 274	39 818	56 618	56 264	9.8
Social contributions	4 476	4 579	5 037	5 762	6 154	6 154	11 368	5 455	5 706	84.7
Goods and services	13 496	13 523	14 053	12 806	16 151	16 151	21 955	19 948	13 372	35.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	3 294	1 439	330	550	330	330	1 185	2 350	1 458	259.1
Minor assets	364	30	-	59	21	21	284	-	-	1252.4
Audit cost: External	1 942	2 494	1 967	1 578	1 415	1 415	1 540	564	590	8.8
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	314	1 176	1 219	1 511	1 189	1 189	2 680	3 098	240	125.4
Communication (G&S)	1 395	1 244	1 588	1 018	1 182	1 182	2 428	1 826	1 910	105.4
Computer services	520	24	-	30	60	60	31	32	33	(48.3)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 799	1 421	2 203	2 100	2 100	2 033	2 776	-	-	36.5
Agency and support / outsourced services	-	-	356	1 068	1 848	1 915	1 802	-	-	(5.9)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	211	290	588	330	330	330	949	469	491	187.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	179	107	20	143	117	117	182	123	128	55.6
Consumable: Stationery, printing and office supplies	21	1	68	140	140	140	200	142	149	42.9
Operating leases	73	433	267	421	435	435	440	460	481	1.1
Property payments	-	453	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	18	-	180	226	226	170	-	-	(24.8)
Travel and subsistence	2 546	3 224	3 559	3 163	4 324	4 324	3 777	5 011	4 241	(12.7)
Training and development	205	-	-	-	-	-	-	-	-	-
Operating payments	50	5	68	-	233	233	20	273	286	(91.4)
Venues and facilities	583	1 164	1 820	515	2 201	2 201	3 491	5 600	3 365	58.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110	79	28	-	145	145	200	-	-	37.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	110	79	28	-	145	145	200	-	-	37.9
Social benefits	110	79	28	-	145	145	200	-	-	37.9
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 659	2 104	2 105	2 256	2 279	2 279	3 041	2 448	2 560	33.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 659	2 104	2 105	2 256	2 279	2 279	3 041	2 448	2 560	33.4
Transport equipment	1 315	1 655	1 829	2 256	2 256	2 256	2 386	2 448	2 560	5.8
Other machinery and equipment	1 344	449	276	-	23	23	655	-	-	2747.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	50	-	-	-	-	-	-	-	-	-
Total economic classification	49 520	51 012	53 893	54 870	61 003	61 003	76 382	84 469	77 902	25.2

Table B.2B: Details of payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

Department: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 910	1 458	1 414	-	-	-	1 062	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	1 910	1 458	1 414	-	-	-	1 062	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	86	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	80	40	28	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 734	1 358	1 358	-	-	-	976	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	96	60	28	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 910	1 458	1 414	-	-	-	1 062	-	-	-

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