

VOTE 9

Community Safety and Liaison

Operational budget	R243 343 000
MEC remuneration	Nil
Total amount to be appropriated	R243 343 000
Responsible MEC	MEC for Transport, Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

The department's vision is: *Safer communities in KZN.*

Mission

The mission set for the department is: *To promote integrated safety services towards safer communities in KZN.*

Strategic outcomes

The department's impact and outcomes are as follows:

- Impact: Safer communities in KZN.
- Outcome: Improved quality of policing.
- Outcome: Improved community-police relations and safety promotion.

Core functions

The provincial department is responsible for the following functions in line with the effective implementation of the Civilian Secretariat for Police Services Act, 2011:

- Promoting democratic accountability and transparency in the police service.
- Promoting good relations and establishing partnerships between the police and communities.
- Directing the South African Police Service (SAPS) toward effectively addressing provincial needs and priorities.
- Facilitating the development and co-ordination of social crime prevention initiatives.
- Promoting and supporting victim empowerment.

Legislative mandates

The principal legislative mandates governing the operations of the department are:

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KZN Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983

¹ The salary of the MEC for Transport, Community Safety and Liaison is budgeted for under Vote 12: Transport.

- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Protection of Personal Information Act, 2013
- Preferential Procurement Policy Framework Act, 2000 and revised regulations dated 16 January 2023
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011
- Electoral Act, 2016

Aligning the department's budget to achieve government's prescribed outcomes

The department's activities are directly aligned to Chapter 12 of the NDP, with the objectives of Building Safer Communities by 2030 and that people living in South Africa feel safe and have no fear of crime. The department is aligned to priority 6 of the MTSF, which is Social Cohesion and Safe Communities, with the emphasis on building a united and cohesive society/social cohesion and safe communities. Hence, a significant portion of the department's budget allocation is toward safety promotion activities, such as the Communities in Dialogue Programme (CiDP), mainly in areas where there is instability in the province, safety against crime programmes, attending to issues of gender-based and domestic violence, promoting police relations with communities and maintenance and support of community safety structures such as Community Safety Forums (CSFs) and Community Police Forums (CPFs) in communities, as well as monitoring and evaluation of the functionality of police stations, monitoring of SAPS specialised units and looking into service delivery complaints received against SAPS.

2. Review of the 2023/24 financial year

Section 2 provides a review of 2023/24 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Provincial Crime Fighting Initiative

In the SOPA delivered by the Honourable Premier in February 2023, it was announced that each department and public entity should contribute toward the provincial Crime Fighting Initiative. The department was mandated to roll out this initiative in the province, and thus received R121.224 million in this regard in the 2023/24 Adjustments Estimate, with these funds suspended from a number of Votes and

public entities. The department planned to utilise these funds to enter into various tenders for the purchase of various security equipment, such as surveillance cameras to be installed in taxi/bus ranks, motor vehicles, as well as to pay for motor vehicle licences for vehicles procured by the department for CPF members. Little progress was made by the end of the third quarter with regard to the procurement of security equipment and motor vehicles due to delays with the tender process. The tender application process only closed in February 2024. The department is anticipating to under-spend these specifically and exclusively appropriated funds and will request for a roll-over in this regard.

Community safety intervention unit

The department was allocated additional once-off funding of R11.550 million in respect of the Community Safety Intervention unit for the protection of traditional leaders in the province. These funds were for the appointment of security services for *Amakhosi*, of which the target was 14. The department appointed security services for nine *Amakhosi* by the end of the third quarter and is in the process of appointing security services for an additional four *Amakhosi* in the fourth quarter and will appoint one in the first quarter of 2024/25. The slow progress was due to delays in the appointment of consultants to undertake verification of *Amakhosi* who require security services. The department is anticipating to under-spend these specifically and exclusively appropriated funds and will request for a roll-over in this regard.

Station monitoring and evaluations

The department, through its monitoring and evaluation activities, continued to monitor and evaluate areas, such as detectives' units, especially where these were found to not give feedback on cases or where they showed poor investigation of crimes. The department continued to investigate, and address complaints received against SAPS in accordance with the constitutional mandate, and follow-ups were made on the recommendations from the Independent Police Investigation Department (IPID). The department, through its census project, as at the end of the second quarter had collected information from all 184 police stations with respect to the Domestic Violence Act (DVA), and undertook station evaluations of all 184 stations using the National Monitoring Tool (NMT). This information relates to the status of police stations and DVA cases and will be used as a baseline for monitoring in the next four financial years. The collected information was forwarded to the National Department of Community Safety and Liaison for analysis of station compliance for decision making. The results will be communicated to the department at year-end.

Assessment and capacitation of community safety structures

The department assessed the functionality of 18 out of the revised annual target of 38 CSFs by the end of the third quarter of 2023/24. The department will assess the functionality of the remaining 20 stations in the fourth quarter. Where the CSFs fell short, corrective action was taken through continuous engagement and facilitation of meetings. Also, the department assessed the functionality of 68 established CPFs to ensure that they are compliant according to the SAPS Act, against the annual revised target of 153 as at the end of the second quarter of 2023/24. The remaining 84 established CPFs will be assessed in the second half of the year. The department had originally targeted to establish 184 CPFs and this target was reduced to 153. Capacity building of all safety structures was conducted through the provision of training, workshops and inductions. It should be noted that not all districts currently have CSFs, hence the department is facilitating the signing of Memoranda of Understanding (MOU) with COGTA on the establishment of these CSFs, and this process is still underway. The department is no longer establishing CSFs and ward safety structures, since it was discovered that this role belongs to municipalities in terms of the Community Safety Forum Policy. The MOU with COGTA is to ensure that municipalities account for establishing the structures, while the role of the department is to assess the functionality of the structures and to provide training, workshops or inductions if required. CSFs are established by municipalities at local municipality level and it is difficult for the department to determine the number of CSFs established. If the structures are found to be not functioning, the department provides capacitation/training in order for structures to become functional. The department provided training and workshops to 95 community safety structures. The 95 community safety structures are inclusive of CSFs, CPFs and other safety structures.

Social crime prevention programmes

The department conducted safety promotion programmes across the province. The programmes that were conducted included rural safety, vulnerable groups, youth programmes, public participation and the CiDP to respond to the crime trends for each district. The department intensified the CiDP activities, which are

undertaken in partnership with traditional leadership in response to faction fights emerging, mostly in the rural areas of the province. The department conducted crime prevention programmes across all districts addressing different incidents of crime, especially in the hot spot areas as indicated in the crime statistics, which highlighted the top 30 crime contributing stations. The top 30 contributing stations are those stations where frequent types of crime incidents are mostly reported. For example, all types of crime incidents are reported at Alexandra Police Station, but the highest reported cases at Alexandra Police Station relate to burglary. At the end of the third quarter, five categories of crime prevention programmes were implemented taking into consideration crime trends, including youth crime prevention, vulnerable groups crime prevention, public participation crime prevention, rural safety crime prevention, and CiDP. A total of 145 awareness campaigns were conducted in different districts. The gender-based violence (GBV) and instability in schools target was included in the vulnerable crime prevention programme.

Volunteer Social Crime Prevention Project (VSCPP)

The department appointed 60 volunteers to focus on Victim Friendly Facilities (VFFs). The department indicated that, according to the Civilian Secretariat for Police Services Act, the SAPS must have VFFs to attend to victims of violence and, as part of the department's intervention, the department allocated social crime volunteers to VFFs to assist SAPS in attending to victims of violence. The department was able to place 1 262 against the target of 1 300 ward-based volunteers who undertook research and reported on common social crimes in various wards and attended public meetings. The target of employing 1 300 ward-based volunteers was initially met, however, this decreased due to resignations in-year by volunteers who obtained permanent employment. Currently, there are 50 social crime prevention volunteers deployed along the province's border for cross-border crime prevention projects, such as stock theft along the border between South Africa and Mozambique.

3. Outlook for the 2024/25 financial year

Section 3 looks at the key focus areas of 2024/25 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. In 2024/25, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The department's budget over the 2024/25 MTEF will continue to be utilised toward police oversight programmes through monitoring and development of improvement plans for each police station, focusing mainly on police stations, which were flagged as a serious concern during the national census project.

The department will continue to solidify police relations with communities by providing support to ensure the functionality of safety and crime fighting structures. The department will further capacitate community structures through a number of programmes to assist in crime prevention in communities. The department will undertake crime prevention initiatives, which are part of the safety promotion programmes and will place emphasis on programmes aimed at addressing GBV and rural safety challenges in the communities.

Provincial crime fighting initiative

In the 2023 SOPA delivered by the Honourable Premier, it was announced that each department and public entity should contribute toward the provincial Crime Fighting Initiative. The department was mandated to roll out this initiative in the province, and thus received R121.224 million in 2023/24. Little progress was made by the end of the third quarter of 2023/24 with regard to the procurement of security equipment and motor vehicles due to delays with the tender process, as mentioned. The department is anticipating to under-spend these specifically and exclusively appropriated funds and will request for a roll-over in this regard, to continue this initiative in 2024/25.

Station monitoring

The department will continue with the implementation of Civilian Secretariat for Police Services Act. The department's 2024/25 budget will be utilised toward police oversight programmes through monitoring and development of improvement plans for each police station. The focus on monitoring of police stations through the NMT will be a priority, as this was detected as a deficiency during the national census special project as a means of collecting baseline data in all 184 police stations. The department will continue to monitor compliance with the implementation of the DVA and will make follow-ups on the recommendations on areas of improvement to ensure effectiveness.

To strengthen the efficiency and effectiveness of the police service, the department will proceed with monitoring of 16 specialised SAPS services throughout the province, such as family violence, child protection, stock theft and sexual offences units, as well as the Metro police. Addressing and investigating complaints against the SAPS remain a priority for 2024/25, as well as ensuring that the recommendations from the IPID to SAPS are followed through. Compliance monitoring with regard to school safety and crime prevention protocols between SAPS and DOE will continue to be conducted in 2024/25. It is anticipated that demand for police visibility will increase during the lead-up to, as well as during the 2024 general elections, therefore monitoring of police visibility during major events will be intensified to ensure social cohesion and harmonious elections.

Assessment and capacitation of safety structures

To build a united front against crime, the department will mobilise community participation in community policing through safety structures. The effectiveness of safety structures remains key in meeting this objective in 2024/25. The department will continue with the assessment of the functionality of CPFs and CSFs. Further, initiatives to support safety structures will continue to be implemented, such as capacitation programmes and induction workshops to enhance their skills in fighting crime. To improve effectiveness and functionality of the CSFs, the department will embark on monitoring of safety plans in municipalities. This approach will encourage municipalities to ensure the establishment of CSFs.

Social crime prevention programmes

One of the strategies in crime prevention, is proactiveness and, thus, safety promotion remains essential in fighting crime and ensuring community safety. Social crime prevention programmes serve as mechanisms for safety promotion, and these programmes will focus on responding to crime trends and station monitoring reports. Hence, various social crime prevention programmes will be implemented across all districts, informed by crime trends and oversight monitoring reports at police stations. The department will continue to implement five categories of crime prevention programmes, namely rural safety, vulnerable groups, public participation, youth and CIDP. These programmes will be focused on addressing issues of stock theft, GBV such as rape and *ukuthwala* (abduction of girls and young women), faction fights and land disputes, farm killings, killing of *Amakhosi* and *Izinduna* (traditional leaders), drugs and substance abuse. Safety promotion activities, such as school safety and sport against crime, will be implemented as part of the youth crime prevention programme.

Volunteer Social Crime Prevention Project (VSCPP)

The department will continue with the VSCPP, which is aimed at providing work opportunities to beneficiaries thus contributing positively to the fight against crime. Implementation of the following categories of VSCPP will continue in 2024/25:

- *Ward based volunteers* – Volunteers will be allocated and distributed across all districts to work as crime prevention foot soldiers at a ward level. Volunteers work with SAPS, CPFs, CSFs and other safety structures and the community in fighting crime and informing the department of the required safety interventions in their respective wards.
- *Cross-border volunteers* – As a result of the continuous increase of cross-border criminal activities yearly along the border between South Africa and Mozambique, as well as between South Africa and Lesotho, the department will continue with the deployment of cross-border crime volunteers. The volunteers work with both traditional leadership and the local councillors, as well as the law enforcement agencies, by joining hands in the fight against cross-border crime activities.
- *Victim empowerment volunteers* – Volunteers will continue to work at the VFFs to assist SAPS in attending to victims of violence upon arrival at community service centres in the police stations. In addition, volunteers will continue to work with SAPS and DSD's social workers in this regard. The department will continuously train and place volunteers in these rooms, and will also assist with the provision of the resources to make these rooms friendlier work spaces.
- *Stock theft volunteers* – Due to the intensity of stock theft, as presented in the crime statistics in areas, such as Amajuba, Zululand, uMzinyathi, uThukela, King Cetshwayo and Harry Gwala, volunteers will be deployed to reinforce the efforts to fight the scourge of stock theft.

4. Reprioritisation

The department undertook reprioritisation across programmes and between economic classification categories mainly to cover a shortfall in *Compensation of employees*, partly due to the unfunded carry-through costs of the 2023 wage agreement, as follows:

- In 2024/25 and 2025/26, amounts of R2.850 million and R3.081 million, respectively, were moved from Programme 1: Administration against *Goods and services*, with carry-through in the outer year. These related to enforced savings moved from the budget for operating leases for buildings, consumable suppliers, property payments, as well as training and development. The department will use government buildings and training will be done in-house. Also, due to a decrease in the Covid-19 outbreak, the department will no longer be purchasing certain items, such as sanitisers and thermometers.
- These funds were moved to Programme 2: Provincial Secretariat for Police Service against *Compensation of employees* to cater for the growth of 4.45 per cent for the wage increase and 1.5 per cent pay progression, carry-through costs of the unfunded 2023 wage agreement, as well as the increase for housing and medical services.

5. Procurement

The department will continue to strengthen its SCM processes and will adhere to applicable practice notes with respect to asset management, demand, and acquisition management through increasing capacity by filling all critical vacant posts, continuous training, as well as keeping abreast of latest SCM policies, circulars and amendments. Major procurement to be undertaken in 2024/25 relates to community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes, and this procurement is undertaken annually.

The department will continue to align its plans to ensure that there is compliance with government's SCM guidelines, policies, and regulations for the effective and principled procurement of goods and services in line with the five pillars of procurement. The department continues to ensure that the procurement of services is done in a timely manner to avoid any negative impact on service delivery.

The major procurement that the department will undertake relates to the hosting of events to support community safety structures, as well as training of its stakeholders to fight and reduce crime. The department will continue to support its various safety structures by purchasing uniforms, LED torches, reflector vests, etc. as part of the efforts to fight crime. The department, through SCM preferential procurement prescripts, will empower blacks, females, people with disabilities, youth and military veterans. This will include the procurement of closed-circuit television (CCTV) cameras for SAPS, other safety items, transportation, furniture for offices and security services from township-based enterprises.

The department will continue to engage small businesses owned by people with disabilities, women and military veterans based in townships, working in partnership with Provincial Treasury to assist enterprises to become compliant and thus enable them to do business with government.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2020/21 to 2026/27.

It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Equitable share	185 654	229 217	239 145	246 761	359 235	359 235	239 074	249 337	260 590
Conditional grants	7 891	4 161	3 046	3 847	3 571	3 571	4 269	-	-
Social Sector EPWP Incentive Grant for Provinces	7 891	4 161	3 046	3 847	3 571	3 571	4 269	-	-
Total receipts	193 545	233 378	242 191	250 608	362 806	362 806	243 343	249 337	260 590
Total payments	184 276	232 419	242 256	250 608	371 556	371 556	243 343	249 337	260 590
Surplus/(Deficit) before financing	9 269	959	(65)	-	(8 750)	(8 750)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	8 750	8 750	-	-	-
Surplus/(Deficit) after financing	9 269	959	(65)	-	-	-	-	-	-

In 2020/21, the allocation for the Social Sector EPWP Incentive Grant for Provinces was high at R7.891 million. The department's equitable share budget was cut by R38.863 million in that year to provide for the provincial Covid-19 response and this was effected in the Special Adjustments Estimate. In addition, there was a further budget reduction of R10 million in-year in order to alleviate the budget pressure faced by DOE. The department ended 2020/21 with an under-spending of R9.269 million, mainly in respect of the following:

- *Compensation of employees* was under-spent by R1.845 million due to delays in filling vacant posts.
- *Goods and services* was under-spent by R5.923 million largely related to operating payments. There were delays in the recruitment of social crime prevention volunteers under the VSCPP, largely ascribed to the nationwide lockdown at the beginning of the financial year, which resulted in slow progress in appointing volunteers, and some of the training programmes for community safety structures and the purchase of uniforms for volunteers and officials were not undertaken. Further contributing to the under-spending was property payments due to delays in receipt of municipal bills for the head office and district offices, delayed receipt of invoices relating to SITA computer services, as well as low spending on fleet services in respect of vehicle maintenance and fuel costs as a result of reduced travelling in the early stages of the national lockdown.
- Spending on *Machinery and equipment* was below budget by R1.489 million, largely due to the non-purchase of tools of trade in respect of unfilled posts.

In 2021/22, there were baseline reductions made by National Treasury to the equitable share in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The department's budget was cut by R22.289 million in 2021/22, with carry-through. The allocation for the Social Sector EPWP Incentive Grant for Provinces declined significantly to R4.161 million due to the incentive nature of the grant and poor compliance with reporting requirements.

The department under-spent by R959 000 in 2021/22 against Programme 1, mainly in respect of *Compensation of employees* due to delays in filling vacant funded posts.

In 2022/23, the baseline was increased by R5.354 million in the Adjustments Estimate as follows:

- Additional funding of R2.877 million was allocated for the carry-through costs of the 2021 wage agreement in relation to the non-pensionable cash allowance for salary levels 1 to 12. These funds were allocated against *Compensation of employees* across both programmes.
- The department received additional funding of R2.447 million for the 3 per cent cost of living wage adjustment, being an addition made to the provincial fiscus by National Treasury for the 2022 wage agreement.

The department implemented the National Treasury baseline cuts of R1.553 million, R4.611 million and R5.391 million over the 2020/21 MTEF, and cuts of R22.289 million, R29.711 million and R39.308 million over the 2021/22 MTEF, with carry-through, as detailed in the 2022/23 EPRE.

In 2022/23, the allocation for the Social Sector EPWP Incentive Grant for Provinces declined further to R3.046 million due to the incentive nature of the grant and poor compliance with reporting requirements.

The department over-spent by R65 000 against Programme 2 under *Goods and services* due to higher than budgeted operating payments.

In the 2023/24 Adjusted Appropriation, the department's equitable share was increased by R121.224 million toward the provincial Crime Fighting Initiative. The Honourable Premier in February 2023 announced that each department and public entity should contribute toward this initiative. Of this amount, R112.724 million is included against the equitable share. The balance of R8.750 million is shown under provincial cash resources and relates to an uncommitted cash surplus amount surrendered by Dube TradePort Corporation from an over-collection of revenue from cargo handling fees. This increase was offset by a decrease due to National Treasury implementing a budget cut of R276 000 in-year against the department's Social Sector EPWP Incentive Grant for Provinces, in the 2023/24 Adjustments Estimate. This was due to National Treasury noting lower revenue collected from SARS in-year than anticipated. The department projects to fully spend the budget as reported in the December 2023 IYM.

The growth in 2024/25 is negative due to the once-off funding allocated in 2023/24 for the provincial Crime Fighting Initiative, the Community Safety Intervention unit, as well as the budget cuts over the 2024/25 MTEF. National Treasury implemented further fiscal consolidation budget cuts against the equitable share over the 2024/25 MTEF. This relates to the lower than anticipated economic growth, revenue collection and the need to manage the country's debt levels. The department's equitable share allocation was cut by R8.994 million in 2024/25, R8.887 million in 2025/26 and R9.512 million in 2026/27, as detailed in Section 7. The Social Sector EPWP Incentive Grant for Provinces allocation increased to R4.269 million in 2024/25 due to the incentive nature of the grant and improved compliance with reporting requirements. This amount was initially higher, but was reduced by R1.829 million by National Treasury in order to provide funding for the Presidential Employment Stimulus programme. As a result of this reduction, the department will further reduce the number of volunteers appointed from 200 to 151 in 2024/25.

6.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department. Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	170	309	334	165	165	198	171	178	186
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	3	-	-	-
Total	170	309	334	165	165	201	171	178	186

Sale of goods and services other than capital assets is derived from state-owned property rentals, parking fees and commission received on PERSAL deductions such as insurance premiums and garnishee orders. The high collection in 2021/22 and 2022/23 was due to higher revenue from parking collected from the officials, as well as the higher than anticipated collection from commission on PERSAL deductions. The revenue budget grows gradually over the MTEF due to the uncertain nature of this source.

Transactions in financial assets and liabilities derives its revenue mainly from recoveries of outstanding staff debts. The revenue collection shown in the 2023/24 Revised Estimate is related to the recovery from staff debts which was not budgeted for. There was no revenue collected against this category in the prior years, the department is not budgeting for this over the MTEF, due to the uncertain nature of this category.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

7.1 Key assumptions

The following assumptions and factors were considered in finalising the budget allocations:

- Where feasible, CPI projections were used to calculate inflation related items.
- Over the 2024/25 MTEF, National Treasury has provided partial funding for the carry-through of the 2023 wage agreement to the Departments of Education, Health and Social Development only, whereas all other departments are required to fund this higher cost from within their existing baselines.
- National Treasury instructed departments to provide growth of 4.4 per cent in *Compensation of employees* in 2024/25, 4.45 per cent in 2025/26 and 0 per cent in 2026/27, as well as 1.5 per cent pay progression and increases for housing and medical allowances.
- The department has provided for growth of 8.8 per cent in 2024/25, 6 per cent in 2025/26 and 5.3 per cent in 2026/27 against *Compensation of employees*. The high increase in 2024/25 is to provide for the carry-through costs of filling critical vacant posts, as well as the carry-through costs of the unfunded 2023 wage agreement.
- The department has 14 critical vacant posts in respect of the approved establishment. The department plans to fill these posts in 2024/25, and has sufficiently catered for this, hence the high increase. While there were further budget cuts made over the 2024/25 MTEF, these cuts were not effected against *Compensation of employees*.

7.2 Amendments to provincial and equitable share funding: 2022/23 to 2024/25 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding over the 2022/23, 2023/24 and 2024/25 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2026/27) are based on the incremental percentage used in the 2024/25 MTEF.

Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2022/23 to 2024/25 MTEF

R thousand	2022/23	2023/24	2024/25	2025/26	2026/27
2022/23 MTEF period	-	-	-	-	-
2023/24 MTEF period		10 942	1 639	755	789
Cost of living adjustment carry-through (3%)		2 374	2 845	2 878	3 008
PES data update and own revenue reductions		(2 982)	(1 206)	(2 123)	(2 219)
Community Safety Intervention unit (protection of traditional leaders)		11 550	-	-	-
2024/25 MTEF period			(8 994)	(8 887)	(9 512)
Fiscal consolidation reduction by National Treasury			(8 994)	(8 887)	(9 512)
Total	-	10 942	(7 355)	(8 132)	(8 723)

In the 2022/23 MTEF, there were no changes to the department's allocation.

In the 2023/24 MTEF, the following adjustments were made:

- The department's equitable share was increased by R2.374 million, R2.845 million and R2.878 million, with carry-through, relating to the carry-through of the 3 per cent cost of living adjustment emanating from the 2022 wage agreement.
- The department's budget was reduced by R2.982 million, R1.206 million and R2.123 million, with carry-through, as a result of the annual updates of the data that informs the equitable share formula, as well as reductions in the province's own revenue baseline. These cuts were all effected against *Goods and services* in the Safety Promotion sub-programme under Programme 2.

- The department's equitable share was increased by R11.550 million in 2023/24 only for the Community Safety Intervention unit for the protection of traditional leaders in the province. This once-off funding was allocated to the Security sub-programme in Programme 2 against property payments in *Goods and services*.

Over the 2024/25 MTEF, National Treasury implemented further fiscal consolidation budget cuts against the equitable share. This relates to the lower than anticipated economic growth, revenue collection and the need to manage the country's debt levels. The department's equitable share allocation was cut by R8.994 million in 2024/25, R8.887 million in 2025/26 and R9.512 million in 2026/27, effected against both programmes. This is further discussed in Section 7.3 below.

7.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2020/21 to 2026/27.

National Treasury implemented further fiscal consolidation budget cuts against the equitable share over the 2024/25 MTEF, as explained in Section 7.2. The department implemented these budget cuts against both programmes proportionately under *Goods and services* largely in respect of operating leases because two office buildings in the uMzinyathi and uThukela Districts will no longer be leased as the department will be using government buildings, and there is no lease or cost for occupation of these government buildings. A portion of the cuts was also effected against the VSCPP, amounting to R1.031 million and R9.792 million in 2024/25 and 2025/26, respectively. The department will reduce the number of volunteers to be appointed. The total number of volunteers to be appointed before the cut was 1 750 and this was reduced by 385, as a result of the budget cut.

Table 9.4 : Summary of payments and estimates by programme: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	87 580	98 074	103 239	123 642	106 792	106 792	113 775	118 569	124 025
2. Provincial Secretariat for Police Service	96 696	134 345	139 017	126 966	264 764	264 764	129 568	130 768	136 565
Total	184 276	232 419	242 256	250 608	371 556	371 556	243 343	249 337	260 590

Table 9.5 : Summary of payments and estimates by economic classification: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	181 438	225 548	237 453	248 885	298 402	298 261	241 543	247 456	258 622
Compensation of employees	94 928	106 134	114 866	120 253	117 088	119 117	130 753	138 711	145 092
Goods and services	86 510	119 414	122 587	128 632	181 314	179 144	110 790	108 745	113 530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	305	75	250	42	995	1 013	44	46	48
Provinces and municipalities	23	51	38	42	272	267	44	46	48
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	24	212	-	723	746	-	-	-
Payments for capital assets	2 513	6 796	4 488	1 681	72 159	72 282	1 756	1 835	1 920
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 513	6 389	4 488	1 681	72 159	72 282	1 756	1 835	1 920
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	407	-	-	-	-	-	-	-
Payments for financial assets	20	-	65	-	-	-	-	-	-
Total	184 276	232 419	242 256	250 608	371 556	371 556	243 343	249 337	260 590

Programme 1 reflects an overall fluctuating trend over the seven-year period. The increase in the 2023/24 Main Appropriation is mainly attributable to the once-off allocation of R11.550 million, which is specifically and exclusively appropriated for the establishment and functioning of the Community Safety Intervention unit for the appointment of security for *Amakhosi*. The decrease in the 2023/24 Adjusted Appropriation is partly attributed to the shifting of this once-off allocation of R11.550 million to

Programme 2, to correctly locate the budget. In addition, the department moved funds from *Compensation of employees* and *Goods and services* in Programme 1 to Programme 2 due to delays in filling vacant posts, as well as operational costs, which were over-budgeted for. These funds were moved to the same economic categories under Programme 2 to cater for pressures in respect of *Compensation of employees* and departmental events/programmes, such as crime awareness campaigns, which were under-budgeted for. Over the MTEF, this programme will continue to provide support to head office and the 10 district offices, and caters for operational and fixed costs, such as computer services for SITA, operating leases for buildings, security and cleaning costs, travel and subsistence, training and development for staff, etc. The department had initially budgeted for 13 district offices, including the uMzinyathi and uThukela Districts, however, due to the fiscal consolidation cuts, the department will no longer be using leased offices in these two districts, as mentioned. The MTEF also caters for the filling of seven critical vacant posts on a phased in basis, including the post of Chief Director: Corporate Management, Assistant Director: Human Resource Development, Planning and Performance Management and Administrative Officer: District Support – uMzinyathi.

Programme 2 shows a decrease from 2022/23 to the 2023/24 Main Appropriation due to the once-off payment of 2021/22 accruals relating to property payments to DOPW, as well as Tourvest invoices, included in 2022/23. The increase in the 2023/24 Adjusted Appropriation is partly attributed to the once-off allocation of R121.224 million towards the provincial Crime Fighting Initiative. Also contributing to the increase was the shifting of funds from Programme 1 in respect of the Community Safety Intervention unit for the appointment of security for *Amakhosi*, the movement of funds from Programme 1 towards pressures in *Compensation of employees*, as well as budget pressures in the roll-out of departmental events/programmes, such as the crime awareness campaigns, which were under-budgeted for, as mentioned. The 2024/25 MTEF provides for various service delivery activities, including crime awareness campaigns and interventions, such as dealing with issues associated with GBV, anti-drug abuse, and victim empowerment, as well as the training of community safety structures such as ward safety structures, CSFs and CPFs. The MTEF also caters for the filling of seven critical vacant posts on a phased in basis, including the post of District Co-ordinator: Amajuba, Assistant Director: Court Watching and Docket Audit and Assistant Director: Crime Prevention and Partnerships: Durban West.

Compensation of employees fluctuates over the seven-year period. The 2024/25 MTEF shows positive growth and the department indicated that this provides for the full organisational establishment, the carry-through of the unfunded 2023 wage agreement for which the department reprioritised funds, the increases for housing and medical allowances in 2024/25, as well as the 1.5 per cent adjustment for pay progression, in line with National Treasury guidelines. The department indicated that currently there are 14 critical vacant posts, which will be filled in 2024/25 as detailed per programme. The department sufficiently provided for the increase against *Compensation of employees* over the MTEF, with growth of 8.8 per cent, 6 per cent and 5.3 per cent from 2024/25 to 2026/27, respectively.

Goods and services shows a fluctuating trend over the seven-year period. The substantial increase in the 2023/24 Adjusted Appropriation is attributed to once-off additional funding received in respect of the provincial Crime Fighting Initiative, of which R51.914 million was allocated against this category for the procurement of various security equipment items, such as surveillance cameras to be installed in taxi/bus ranks. The department also allocated these funds for the purchase of handset radios, and tracker devices for the vehicles for CPFs. The 2024/25 MTEF allocations provide for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the equitable share and the Social Sector EPWP Incentive Grant for Provinces, which is only provided for up to 2024/25 at this stage, as well as crime awareness campaigns and interventions in areas with high crime and instability in the province. The negative growth in 2024/25 is mainly due to the large once-off allocation in the 2023/24 Adjusted Appropriation with respect to the provincial Crime Fighting Initiative, aggravated by the 2024/25 MTEF fiscal consolidation budget cuts, which were effected entirely against this category against operating leases and the VSCPP volunteers. It is noted that the conditional grant allocation was only provided for up to 2024/25, thus contributing to the decrease from 2024/25 to 2025/26.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences. The high 2023/24 Adjusted Appropriation includes R95 000 relating to the provincial Crime Fighting Initiative, as the department will be paying for the motor vehicle licences for vehicles procured for CPF members.

Transfers and subsidies to: Households relates to staff exit costs, claims against the state and donations. There is no budget against this category over the 2024/25 MTEF due to its uncertain nature, and this will be reviewed in-year, if necessary.

The fluctuations against *Machinery and equipment* relate to the cyclical purchase of tools of trade. The high 2023/24 Adjusted Appropriation is attributed to the once-off allocation in respect of the provincial Crime Fighting Initiative for the procurement of motor vehicles for CPF members, surveillance cameras to be installed in taxi/bus ranks, as well as mobile police stations and victim friendly rooms, hence the decrease in 2024/25. The MTEF relates to the purchase of tools of trade in respect of the vacant posts that are planned to be filled over the MTEF.

The amount of R407 000 in 2021/22 against *Software and other intangible assets* relates to the purchase of anti-virus software as the previous software licences had expired, and this is not provided for over the MTEF as this is not an annual occurrence.

Payments for financial assets relates to the write-off of staff debts.

7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2020/21 to 2026/27. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

It should be noted that the historical figures set out in Table 9.6 reflect actual expenditure per grant and should not be compared to those reflected in Table 9.1, which represents the actual receipts for the grant.

Table 9.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social Sector EPWP Incentive Grant for Provinces	7 891	4 161	3 046	3 847	3 571	3 571	4 269	-	-
Total	7 891	4 161	3 046	3 847	3 571	3 571	4 269	-	-

The purpose of the Social Sector EPWP Incentive Grant for Provinces is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are utilised for the payment of stipends for some of the VSCPP volunteers (the bulk are paid from the equitable share). This grant is allocated under the Safety Promotion sub-programme in Programme 2 and the stipends are allocated against operating payments in *Goods and services*.

The grant allocation is dependent on the evaluation by the National Department of Public Works and Infrastructure (DPWI) of targets achieved and reporting requirements, which largely accounts for the decreasing trend over the years, and the non-allocation of grant funding in the two outer years, at this stage. The grant funding for 2022/23 was very low at R3.046 million, due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts. It must be noted that the department over-spent against this grant in 2021/22 and 2022/23 and the over-spending was funded by equitable share, thus is not reflected in this table. The decrease in the 2023/24 Adjusted Appropriation is due to fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS. Initially the grant allocation for 2024/25 was higher, at R6.098 million, but was reduced by R1.829 million to R4.269 million by National Treasury in order to provide funding for the Presidential Employment Stimulus programme. In order to accommodate the reduction, the department will further reduce the number of volunteers appointed from 200 to 151 in 2024/25. The volunteers are appointed to undertake work such as undertaking research within their wards and reporting on social crimes, as well as attending public meetings. A budget of R25.037 million from the department's equitable share is dedicated in 2024/25 toward the payment of stipends for 1 100 volunteers. The largest share of the VSCPP is thus funded from the equitable share.

7.5 Summary of infrastructure payments and estimates

Table 9.7 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 9.7 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	13 692	8 390	11 052	12 945	12 945	12 945	12 269	12 469	12 636
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	13 692	8 390	11 052	12 945	12 945	12 945	12 269	12 469	12 636
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	13 692	8 390	11 052	12 945	12 945	12 945	12 269	12 469	12 636

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

Infrastructure: Leases provides for leases for the department's offices. The department budgeted for 13 district offices over the 2024/25 MTEF, namely Amajuba, iLembe, Harry Gwala, eThekweni North in Commercial City, eThekweni West in Pinetown, eThekweni South at Truro House, uMgungundlovu (accommodating both the district and head office), uMkhanyakude, Zululand, King Cetshwayo and Ugu Districts. The department implemented the fiscal consolidation budget cuts by National Treasury against this category and will no longer be leasing the uMzinyathi and uThukela district offices. The department will use government owned offices in these districts, as there is no lease or cost for the use of the government owned offices, hence the negative growth of 5.2 per cent in 2024/25, and minimum increases of 1.8 per cent in 2025/26 and 1.3 per cent in the outer year.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed into Schedule 3 of PFMA) and other entities – Nil

7.8 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

7.9 Transfers and subsidies

Table 9.8 provides a summary of *Transfers and subsidies* per programme.

Table 9.8 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	303	51	219	42	237	237	44	46	48
Provinces and municipalities	23	51	38	42	177	177	44	46	48
Motor vehicle licences	23	51	38	42	177	177	44	46	48
Households	280	-	181	-	60	60	-	-	-
Staff exit costs	270	-	181	-	60	54	-	-	-
Claims	10	-	-	-	-	-	-	-	-
Domestic equipment for police stations	-	-	-	-	-	6	-	-	-
2. Provincial Secretariat for Police Service	2	24	31	-	758	776	-	-	-
Provinces and municipalities	-	-	-	-	95	90	-	-	-
Motor vehicle licences	-	-	-	-	95	90	-	-	-
Households	2	24	31	-	663	686	-	-	-
Staff exit costs	2	-	31	-	663	686	-	-	-
Other transfers to households	-	24	-	-	-	-	-	-	-
Total	305	75	250	42	995	1 013	44	46	48

- Under Programme 1, *Transfers and subsidies* includes the following:
 - *Provinces and municipalities* caters for motor vehicle licences. In the 2023/24 Adjusted Appropriation, R135 000 was moved to this category to cater for the renewal of motor vehicle licences, which was under-budgeted for. There is steady growth over the MTEF.
 - *Households* reflects the staff exit and claims against the state in respect of third parties for vehicle accidents. The 2023/24 Revised Estimate amount of R6 000 relates to domestic equipment procured for police stations to be used by victims while in custody, such as microwaves, beds and blankets.
- With regard to Programme 2, *Transfers and subsidies* includes the following:
 - *Provinces and municipalities* caters for motor vehicle licences. The department allocated once-off funds in the 2023/24 Adjusted Appropriation amounting to R95 000 towards licensing motor vehicles to be procured for the implementation of the provincial Crime Fighting Initiative.
 - *Households* under this programme relates to staff exit costs and a donation of R24 000 that was made in 2021/22 to the family of a CPF member to assist with funeral costs.

8. Programme description

The services rendered by this department are categorised under two programmes and the structure is fully aligned to the generic structure for the sector.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

8.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2026/27. In 2020/21, a portion of the department's budget cuts were effected against Programme 1 in most sub-programmes, particularly against *Goods and services*.

Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes.

Furthermore, National Treasury implemented fiscal consolidation budget cuts against the equitable share over the 2024/25 MTEF, amounting to R1.031 million, R1.031 million in 2024/25 and 2025/26, respectively. The department implemented a part of these budget cuts against this programme against *Goods and services* in respect of operating leases, as mentioned.

Table 9.9 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the HOD	5 039	5 041	4 768	6 499	5 504	5 504	6 940	7 194	7 524
2. Financial Management	12 642	13 984	15 324	16 083	16 227	16 227	18 053	19 088	19 966
3. Corporate Services	53 616	63 774	64 284	68 542	64 186	64 186	67 642	70 102	73 327
4. Legal	3 962	3 355	3 374	4 093	3 846	3 846	3 829	4 065	4 254
5. Security	12 321	11 920	15 489	28 425	17 029	17 029	17 311	18 120	18 954
Total	87 580	98 074	103 239	123 642	106 792	106 792	113 775	118 569	124 025

Table 9.10 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	85 161	92 858	99 139	122 969	104 661	104 520	113 072	117 834	123 256
Compensation of employees	35 161	39 072	41 868	46 405	43 137	43 137	49 347	52 346	54 755
Goods and services	50 000	53 786	57 271	76 564	61 524	61 383	63 725	65 488	68 501
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	303	51	219	42	237	237	44	46	48
Provinces and municipalities	23	51	38	42	177	177	44	46	48
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	280	-	181	-	60	60	-	-	-
Payments for capital assets	2 096	5 165	3 816	631	1 894	2 035	659	689	721
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 096	4 758	3 816	631	1 894	2 035	659	689	721
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	407	-	-	-	-	-	-	-
Payments for financial assets	20	-	65	-	-	-	-	-	-
Total	87 580	98 074	103 239	123 642	106 792	106 792	113 775	118 569	124 025

The sub-programme: Office of the HOD increases over the MTEF. The decrease in the 2023/24 Adjusted Appropriation is due to delays in filling vacant posts and these funds were moved to Programme 2 against *Compensation of employees* and *Goods and services*. The below-inflation growth of 3.6 per cent in 2025/26 is mainly attributable to reprioritisation undertaken from this sub-programme against *Goods and services* from operating lease for buildings, consumable suppliers, property payments, as well as training development. These funds were moved to Programme 2 against *Compensation of employees* to provide for the increase in housing and medical services. The MTEF allocations provide mainly for *Compensation of employees* in respect of filled posts, the purchase of minor assets, catering for departmental activities, stationery, printing and office supplies, travel and subsistence and the purchase of tools of trade.

The sub-programme: Financial Management shows an increasing trend over the seven-year period. The MTEF allocations provide mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department, as well as filled posts under this sub-programme.

The sub-programme: Corporate Services reflects steady growth over the seven-year period, apart from the decrease in the 2023/24 Adjusted Appropriation due to delays in filling vacant posts and these funds were moved to Programme 2 against *Compensation of employees* and *Goods and services*. The MTEF provides for costs such as computer services, fleet services, operating leases for office buildings and property payments such as cleaning services. The department implemented the 2024/25 MTEF budget cuts against this sub-programme under *Goods and services* in respect of operating leases, as mentioned.

The sub-programme: Legal fluctuates and provides for legal services and costs for interventions undertaken by the department, such as hostel violence interventions, interventions on various acts of violence or protests in the province, as well as other departmental initiatives such as Siyabonisa projects, whereby the department provides legal advisory services to the community on issues of domestic violence, sexual harassment, election monitoring, etc. The MTEF allocations provide for catering for departmental activities, legal costs and travel and subsistence in respect of the department's interventions, consumable supplies, as well as filled posts under this sub-programme.

The sub-programme: Security reflects a significant increase in the 2023/24 Main Appropriation due to the once-off allocation of R11.550 million in relation to the establishment of the Community Safety Intervention unit. The decrease in the 2023/24 Adjusted Appropriation is attributed to the shifting of this additional R11.550 million to Programme 2, to correct the placement of the budget. The MTEF provides for property payments in respect of security services for head office and district offices, as well as other operational costs, such as travel and subsistence.

Compensation of employees shows a decrease in the 2023/24 Adjusted Appropriation due to delays in filling vacant posts. These funds were moved to Programme 2 against *Compensation of employees* to cater

for salaries of Assistant Directors: Docket Auditors, which were under-budgeted for. The department is planning on filling seven critical vacant posts under Programme 1 in 2024/25, such as Chief Director: Corporate Management, Assistant Director: Human Resource Development, Planning and Performance Management and Administrative Officer: District Support – uMzinyathi, among others. The department has sufficiently provided for the filling of these posts, with an increase of 14.3 per cent in 2024/25, 6 per cent in 2025/26 and 4.6 per cent in 2026/27. The department indicated that the MTEF provides for the full organisational establishment, the carry-through of the unfunded 2023 wage agreement, increases for housing allowance and medical allowance, as well as the 1.5 per cent adjustment for pay progression, in line with the National Treasury guidelines.

Goods and services provides for fixed operational costs, including computer services, fleet services, operating leases, security services, legal services and costs for interventions, training and staff development, communication costs, etc. These costs relate to the head office and all district offices. The significant increase in the 2023/24 Main Appropriation is due to the once-off R11.550 million allocated for the Community Safety Intervention unit for the appointment of security for *Amakhosi*. The decrease in the 2023/24 Adjusted Appropriation is largely attributed to the shifting of this R11.550 million to Programme 2. While there is an increase over the MTEF, the department implemented some of the fiscal consolidation budget cuts against this category in respect of operating leases, as mentioned.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences and there is steady growth over the MTEF. In the 2023/24 Adjusted Appropriation, R135 000 was moved to this category to cater for the renewal of motor vehicle licences, which were under-budgeted for.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state. There is no budget provided for this over the MTEF and this will be reviewed in-year, if necessary.

Machinery and equipment fluctuates over the seven-year period. This relates to the cyclical replacement of tools of trade. The increase in the 2023/24 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the purchase of security equipment for the Ugu and Durban South district offices, which were damaged by lightning but were not budgeted for, such as surveillance cameras at head office and the district offices. The 2024/25 MTEF allocations provide for the purchase of tools of trade such as desktops and laptops and office furniture, in line with the filling of posts.

The amount of R407 000 in 2021/22 against *Software and other intangible assets* relates to the purchase of anti-virus software as the previous software licences had expired, and this is not provided for over the MTEF as this is not an annual occurrence.

Payments for financial assets relates to the write-off of staff debts.

Service delivery measures: Administration

Table 9.11 illustrates the main service delivery measures pertaining to Programme 1. The performance indicators provided fully comply with the customised measures for the sector. The table includes both sector and non-sector measures. It should be noted that departments did not previously report on the performance indicators of Programme 1. However, from 2024/25, National Treasury has requested that they report on them.

Table 9.11 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
1.	Effective and efficient risk management processes	• Departmental Risk Register approved by March	1	1	1	1
2	Invoices paid within specified timeframe	• % of invoice received paid within 30 days	100%	100%	100%	100%
2.1	Vulnerable groups economic empowerment	• % Procurement spent on women owned businesses	40%	40%	40%	40%
		• % Procurement spent on youth owned businesses	30%	30%	30%	30%
		• % Procurement spent on persons with disabilities owned businesses	2%	2%	2%	2%

Table 9.11 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
3. Vulnerable groups economic empowerment	• % Procurement spent on military veterans	10%	10%	10%	10%	
4. An unqualified audit outcome	• % Internal Audit recommendations implemented within specified timeframe	100%	100%	100%	100%	
	• % External Audit recommendations implemented within specified timeframe	100%	100%	100%	100%	

8.2 Programme 2: Provincial Secretariat for Police Service

Programme 2 is the main service delivery programme of the department. The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level. The major key performance indicators within this programme are the VSCPP, focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, gender-based violence and stock theft, characterise these interventions and events. The CiDP, the capacitation and assessment of CPFs, and street committees form the major part of interventions and partnerships with communities.

The department's equitable share was increased by once-off amounts of R11.550 million and R121.224 million in the 2023/24 Main and Adjusted Appropriation, respectively, for the Community Safety Intervention unit for the protection of traditional leaders in the province, as well as the provincial Crime Fighting Initiative. The funding in respect of the Community Safety Intervention unit was allocated to the Security sub-programme in Programme 2 against *Goods and services*. The decision to allocate funds in respect of the provincial Crime Fighting Initiative was as a result of the announcement made by the Honorable Premier at the 2023 SOPA, and these funds were allocated to the Safety Promotion sub-programme against *Goods and services, Transfers and subsidies to: Provinces and municipalities and Machinery and equipment*. The funds will be used for the purchase of various security equipment, such as surveillance cameras to be installed in taxi/bus ranks, procurement of motor vehicles for CPF members, as well as payment for motor vehicle licences, as mentioned.

Tables 9.12 and 9.13 illustrate the summary of payments and estimates relating to Programme 2. In 2020/21, a portion of the department's budget cuts was effected against Programme 2 under all sub-programmes against *Compensation of employees*.

In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes, but mainly affecting the Safety Promotion and the Community Police Relations sub-programmes.

The department effected the entire 2023/24 MTEF budget cuts against this programme under the Safety Promotion sub-programme.

National Treasury further implemented fiscal consolidation cuts over the 2024/25 MTEF and these cuts were made against *Goods and services* under the Safety Promotion sub-programme in respect of the VSCPP. The department will reduce the number of volunteers to be appointed from 1 750 originally budgeted for to 1 316 against both the equitable share and the conditional grant.

Table 9.12 : Summary of payments and estimates by sub-programme: Provincial Secretariat for Police Service

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Policy and Research	3 699	4 067	4 266	4 369	4 395	4 497	5 023	5 328	5 573
2. Monitoring and Evaluation	8 656	9 289	9 048	17 378	13 066	12 965	13 193	13 928	14 568
3. Safety Promotion	50 815	74 510	84 440	65 529	206 029	206 036	70 213	66 978	69 842
4. Community Police Relations	4 679	10 972	6 520	3 448	5 872	5 872	3 214	4 288	4 485
5. Programme Support	28 847	35 507	34 743	36 242	35 402	35 394	37 925	40 246	42 097
Total	96 696	134 345	139 017	126 966	264 764	264 764	129 568	130 768	136 565

Table 9.13 : Summary of payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	96 277	132 690	138 314	125 916	193 741	193 741	128 471	129 622	135 366
Compensation of employees	59 767	67 062	72 998	73 848	73 951	75 980	81 406	86 365	90 337
Goods and services	36 510	65 628	65 316	52 068	119 790	117 761	47 065	43 257	45 029
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	24	31	-	758	776	-	-	-
Provinces and municipalities	-	-	-	-	95	90	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	24	31	-	663	686	-	-	-
Payments for capital assets	417	1 631	672	1 050	70 265	70 247	1 097	1 146	1 199
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	417	1 631	672	1 050	70 265	70 247	1 097	1 146	1 199
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	96 696	134 345	139 017	126 966	264 764	264 764	129 568	130 768	136 565

The sub-programme: Policy and Research shows steady growth over the seven-year period. The 2024/25 MTEF allocations provide for the implementation of the Civilian Secretariat for Police Services Act, which requires research on the provincial social environment, such as the review of policies and directives, review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the SAPS Act, as well as the filling of posts.

The Monitoring and Evaluation sub-programme shows fluctuations from 2022/23 to 2024/25. This sub-programme provides for the filling of all critical vacant posts over the MTEF, as well as for the monitoring and evaluation of police stations in KZN, including costs such as travel and subsistence. This includes reviewing the effectiveness of the monitoring tools, such as the electronic complaints management system, which was installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management. The MTEF allocations provide mainly for the monitoring of police stations on school safety enforcement, strengthening monitoring and evaluation of police stations and services and monitoring police visibility during major events, service delivery protests and community conflicts. The significant increase in the 2023/24 Main Appropriation is due to the reprioritisation undertaken from the Safety Promotion sub-programme to adequately fund operating payments. The decrease in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds from this sub-programme to the Safety Promotion sub-programme to cater for the salaries of Assistant Directors: Docket Auditors, which were under-budgeted for.

The sub-programme: Safety Promotion shows a fluctuating trend over the seven-year period. The increase in the 2023/24 Adjusted Appropriation is attributed to the shifting of funds from Programme 1 in respect of the Community Safety Intervention unit for the appointment of security for *Amakhosi*, as well as once-off additional funding toward the provincial Crime Fighting Initiative amounting to R121.224 million. This explains the decrease in 2024/25, as the additional funding for both the Community Safety Intervention unit and provincial Crime Fighting Initiative was once-off. The allocation against this sub-programme decreases from 2024/25 to 2025/26 and this is mainly ascribed to the Social Sector EPWP Incentive Grant for Provinces being allocated up to 2024/25 only, at this stage. National Treasury further implemented fiscal consolidation cuts over the 2024/25 MTEF, and the cuts made against Programme 2 were effected against *Goods and services* under this sub-programme in respect of the VSCPP. The department will reduce the number of volunteers to be appointed, as mentioned. The MTEF allocations provide mainly for the ongoing implementation of crime prevention programmes.

The Community Police Relations sub-programme provides for the implementation of safety structure programmes, the assessment of ward safety committees and the monitoring of CPFs. The increase in

2021/22 is attributed to internal reprioritisation from the sub-programmes: Policy and Research, Monitoring and Evaluation, Safety Promotion, and Programme Support. This was to offset pressures for inadequately budgeted *Goods and services* items in respect of consultants and professional services: business and advisory services for the CiDP, multi-party political interventions in preparation for the local government elections, and campaigns, including catering and transport for departmental activities for various safety month events. The increase in the 2023/24 Adjusted Appropriation is attributed to funds moved from Programme 1 against *Goods and services* to cater for departmental events/programmes, such as the crime awareness campaigns, which were under-budgeted for. The MTEF allocations cater for the continued implementation of safety structures, the assessment of ward safety committees and the monitoring of CPFs.

The sub-programme: Programme Support provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The growth over the 2024/25 MTEF provides for the filling of critical vacant posts in a phased-in manner.

Compensation of employees reflects steady growth over the seven-year period. The increase in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds from Programme 1 under *Compensation of employees* to cater for the salaries of Assistant Directors: Docket Auditors, which were under-budgeted for. The department is planning on filling seven critical vacant posts under Programme 2, as explained. The department has sufficiently provided for the filling of these posts, with an increase of 7.1 per cent in 2024/25, 6 per cent in 2025/26 and 4.5 per cent in 2026/27. The department indicated that the MTEF provides for the full organisational establishment, the carry-through of the unfunded 2023 wage agreement, increases for housing allowance and medical allowance, as well as the 1.5 per cent adjustment for pay progression, in line with National Treasury guidelines.

Goods and services reflects a fluctuating trend over the seven-year period, mainly attributed to fluctuations in the Social Sector EPWP Incentive Grant for Provinces, as well as additional once-off funding. The substantial increase in the 2023/24 Adjusted Appropriation is due to once-off additional funding received in respect of the provincial Crime Fighting Initiative, of which R51.914 million was allocated against this category for the procurement of various security equipment, such as surveillance cameras to be installed in taxi/bus ranks. The department also allocated these funds for the purchase of handset radios and tracker devices for the vehicles for CPFs. The decrease over the MTEF is as a result of the 2024/25 MTEF fiscal consolidation budget cuts by National Treasury. The department implemented the cuts against this category in respect of the VSCPP, where the number of volunteers appointed will be decreased from 1 354 in 2023/24 to 1 316 in 2024/25.

The 2024/25 MTEF allocations provide for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the equitable share and the grant, which is only provided for up to 2024/25 at this stage, as well as crime awareness campaigns and interventions in areas with high crime and instability in the province. The negative growth in 2024/25 is mainly attributable to the fiscal consolidation cuts against this category against operating leases and the VSCPP volunteers, and the conditional grant is only provided for up to 2024/25, at this stage.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences. The department allocated part of the once-off allocation for the provincial Crime Fighting initiative to this category in the 2023/24 Adjusted Appropriation. In this regard, R95 000 was allocated for the payment of motor vehicle licences for motor vehicles to be procured for CPF members.

Transfers and subsidies to: Households relates to staff exit costs. The department made no provision for this over the MTEF and this will be reviewed in-year, if necessary.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The high 2023/24 Adjusted Appropriation is attributed to the once-off allocation in respect of the provincial Crime Fighting Initiative for the procurement of motor vehicles for CPF members, surveillance cameras to be installed in taxi/bus ranks, as well as mobile police stations and victim friendly rooms, hence the decrease in 2024/25.

Service delivery measures: Provincial Secretariat for Police Service

Table 9.14 illustrates the main service delivery information relating to Programme 2, which was aligned as far as possible to the generic service delivery measures of the sector. It should be noted that new indicators were introduced and the wording of some has changed in line with the 2024/25 APP.

Table 9.14 : Service delivery measures : Provincial Secretariat for Police Service

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
1. Improved quality of police	No. of reports compiled on police stations monitored based on the NMT per year	184	184	184	184
	No. of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) compiled per year	1	184	184	184
	No feedback session to SAPS management on oversight assessment conducted	13	13	13	13
	No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
	No. of specialised units monitored	16	16	16	16
	No. of reports on police visibility during events	52	52	52	52
	No. of evaluations on targeted SAPS HQ components produced	1	1	1	1
	No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4
	No. of reports on metro region police monitored	1	1	1	1
	No. of reports on court watching brief conducted	48	48	48	48
2. Improved community police relations	No. of M&E special projects implemented	New	1	1	1
	No. of Community Safety Forums (CSFs) assessed on functionality per year (local and district municipality)	38	30	30	30
	No. of Community Police Forums (CPFs) assessed on functionality per year	153	153	153	153
	No. of initiatives to support district community safety structures	75	75	75	75
3. Improved Safety Promotion	No. of reports on safety structures supported	4	4	4	4
	No. of social crime prevention programmes implemented	115	143	143	143
4. Research conducted into safety and security matters	% of Communities in Dialogue (CIDP) Crime prevention programme completed per year	80%	-	-	-
	Report on safety and crime trend analysis in the province	1	1	1	1
	No. of research reports on policing per year	1	1	1	1
	Impact analysis conducted on safety structures supported	1	1	1	1

9. Other programme information**9.1 Personnel numbers and cost**

Table 9.15 reflects personnel numbers and estimates pertaining to the department, as well as the breakdown of employee dispensation classification over the seven-year period.

Table 9.15 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Filled posts	Addit. Posts	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. growth rate	Costs growth rate	% of Total
R thousands																			
Salary level																			
1 – 7	75	22 280	78	24 703	78	25 605	74	1	75	18 742	77	29 062	77	30 873	77	32 293	0.9%	19.9%	20.3%
8 – 10	68	28 796	77	32 646	77	43 349	68	-	68	62 046	76	46 749	76	49 628	76	51 912	3.8%	(5.8%)	40.6%
11 – 12	30	25 322	31	26 952	31	24 429	31	-	31	26 211	31	30 292	31	32 116	31	33 593	0.0%	8.6%	22.8%
13 – 16	18	17 152	20	20 211	20	18 906	19	1	20	11 109	17	22 177	17	23 510	17	24 591	(5.3%)	30.3%	14.7%
Other	19	1 378	19	1 622	19	2 577	19	-	19	1 009	26	2 473	26	2 584	26	2 703	11.0%	38.9%	1.6%
Total	210	94 928	225	106 134	225	114 866	211	2	213	119 117	227	130 753	227	138 711	227	145 092	2.1%	6.8%	100.0%
Programme																			
1. Administration	84	35 161	92	39 072	92	41 868	88	1	89	43 137	94	49 347	94	52 346	94	54 753	1.8%	8.3%	37.3%
2. Provincial Secretariat for Police Service	126	59 767	133	67 062	133	72 998	123	1	124	75 980	133	81 406	133	86 365	133	90 339	2.4%	5.9%	62.7%
Total	210	94 928	225	106 134	225	114 866	211	2	213	119 117	227	130 753	227	138 711	227	145 092	2.1%	6.8%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	189	91 749	204	102 580	204	110 164	190	2	192	115 889	199	125 961	199	133 704	199	139 855	1.2%	6.5%	96.7%
Legal Professionals	2	1 801	2	1 932	2	2 125	2	-	2	2 219	2	2 319	2	2 423	2	2 534	0.0%	4.5%	1.8%
Others such as interns, learnerships, etc	19	1 378	19	1 622	19	2 577	19	-	19	1 009	26	2 473	26	2 584	26	2 703	11.0%	38.9%	1.6%
Total	210	94 928	225	106 134	225	114 866	211	2	213	119 117	227	130 753	227	138 711	227	145 092	2.1%	6.8%	100.0%

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

The department reports that, currently (as per the December 2023 IYM), there were 204 permanent filled posts. The department funds 19 learners (shown in the category *Other*). Over the MTEF, the department has budgeted for the full establishment at 227 posts, including contracts and interns.

The department has provided for a 8.8 per cent increase in 2024/25, a 6 per cent increase in 2025/26 and a 5.3 per cent increase in 2026/27 against *Compensation of employees*. The department indicated that this provides for the full organisational establishment, increases for housing allowance and medical allowance, as well as the 1.5 per cent adjustment for pay progression over the MTEF in line with the Treasury Guidelines. The MTEF also provides for the carry-through of the unfunded 2023 wage agreement.

The department has 14 critical vacant posts in respect of the approved establishment. The department plans to fill these posts in 2024/25, and has sufficiently catered for this, hence the high increase. While there were further budget cuts made over the 2024/25 MTEF, these cuts were not effected against *Compensation of employees*.

9.2 Training

Table 9.16 reflects the actual and estimated expenditure on training per programme, as well as the number of people involved in training for the period.

Table 9.16 : Information on training: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Number of staff	210	225	225	213	213	213	227	227	227
Number of personnel trained	117	123	100	123	123	87	123	123	123
of which									
Male	53	55	40	55	55	45	55	55	55
Female	64	68	60	68	68	42	68	68	68
Number of training opportunities	23	18	12	20	20	14	20	20	20
of which									
Tertiary	2	2	3	2	2	2	2	2	2
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	21	16	9	18	18	12	18	18	18
Number of bursaries offered	55	30	20	35	35	16	35	35	35
Number of interns appointed	25	25	25	25	25	-	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	180	155	510	679	50	50	692	692	724
2. Provincial Secretariat for Police Service	-	2	285	754	354	354	800	823	861
Total	180	157	795	1 433	404	404	1 492	1 515	1 585

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. The department is abiding by this, and in most instances exceeds the required 1 per cent. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate.

The 2024/25 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions, volunteers and empowerment of community safety structures.

ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A : Details of departmental receipts: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	170	309	334	165	165	198	171	178	186
Sale of goods and services produced by department (excluding capital assets)	170	309	334	165	165	198	171	178	186
Sale by market establishments	95	110	334	118	118	126	122	127	133
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	75	199	-	47	47	72	49	51	53
Of which									
Commission	-	76	-	99	99	42	105	110	115
Sale 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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	3	-	-	-
Total	170	309	334	165	165	201	171	178	186

Table 9.B : Payments and estimates by economic classification: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	181 438	225 548	237 453	248 885	298 402	298 261	241 543	247 456	258 622
Compensation of employees	94 928	106 134	114 866	120 253	117 088	119 117	130 753	138 711	145 092
Salaries and wages	82 375	92 258	99 404	108 575	104 474	102 709	117 731	125 275	131 038
Social contributions	12 553	13 876	15 462	11 678	12 614	16 408	13 022	13 436	14 054
Goods and services	86 510	119 414	122 587	128 632	181 314	179 144	110 790	108 745	113 530
Administrative fees	826	1 190	1 098	150	787	934	347	105	109
Advertising	1 626	5 349	2 854	2 200	3 780	3 780	2 300	2 300	2 406
Minor assets	153	1 054	484	791	774	565	756	819	856
Audit cost: External	3 167	3 127	3 663	3 654	3 349	3 349	4 000	4 180	4 372
Bursaries: Employees	515	404	136	987	977	977	802	600	628
Catering: Departmental activities	4 849	9 501	7 972	2 221	5 751	6 384	2 652	2 608	2 728
Communication (G&S)	2 475	2 285	2 490	4 036	8 010	8 010	4 102	4 100	4 289
Computer services	3 597	8 718	7 986	5 547	5 547	5 547	5 700	6 600	6 904
Cons. & prof serv: Business and advisory services	2 102	1 895	2 696	592	4 055	4 594	1 009	262	274
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	777	1 241	14	547	529	518	400	559	585
Contractors	1 078	3 250	2 252	1 087	17 915	17 987	1 116	1 419	1 484
Agency and support / outsourced services	-	433	-	209	1 545	2 228	956	220	230
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	2 452	2 461	4 050	5 353	6 140	5 740	5 500	5 600	5 858
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	855	5 505	5 505	854	892	933
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	29	29	27	28	30	31
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	1 757	3 281	1 440	838	3 877	3 886	253	265	277
Consumable: Stationery, printing and office supplies	2 159	2 280	1 448	1 417	1 151	1 629	1 445	2 089	2 186
Operating leases	16 014	9 465	12 217	14 606	13 956	13 130	13 469	13 469	14 089
Property payments	15 129	14 495	16 717	32 829	28 024	28 125	21 548	22 173	23 193
Transport provided: Departmental activity	1 087	2 638	1 518	425	632	579	1 091	1 410	1 475
Travel and subsistence	15 308	16 763	14 460	10 952	15 178	16 192	10 681	11 183	11 696
Training and development	180	157	795	1 433	404	404	1 492	1 515	1 585
Operating payments	9 645	23 221	33 771	37 336	50 467	46 085	29 306	25 628	26 590
Venues and facilities	1 614	6 206	4 526	538	2 932	2 969	982	719	752
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305	75	250	42	995	1 013	44	46	48
Provinces and municipalities	23	51	38	42	272	267	44	46	48
Provinces	23	51	38	42	272	267	44	46	48
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	51	38	42	272	267	44	46	48
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	24	212	-	723	746	-	-	-
Social benefits	272	-	212	-	717	740	-	-	-
Other transfers to households	10	24	-	-	6	6	-	-	-
Payments for capital assets	2 513	6 796	4 488	1 681	72 159	72 282	1 756	1 835	1 920
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 513	6 389	4 488	1 681	72 159	72 282	1 756	1 835	1 920
Transport equipment	-	2 504	987	-	34 938	34 938	-	-	-
Other machinery and equipment	2 513	3 885	3 501	1 681	37 221	37 344	1 756	1 835	1 920
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	407	-	-	-	-	-	-	-
Payments for financial assets	20	-	65	-	-	-	-	-	-
Total	184 276	232 419	242 256	250 608	371 556	371 556	243 343	249 337	260 590

Table 9.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	85 161	92 858	99 139	122 969	104 661	104 520	113 072	117 834	123 256
Compensation of employees	35 161	39 072	41 868	46 405	43 137	43 137	49 347	52 346	54 755
Salaries and wages	30 484	33 886	36 197	41 519	38 948	36 225	44 162	46 323	48 455
Social contributions	4 677	5 186	5 671	4 886	4 189	6 912	5 185	6 023	6 300
Goods and services	50 000	53 786	57 271	76 564	61 524	61 383	63 725	65 488	68 501
Administrative fees	134	265	304	100	473	508	100	105	109
Advertising	1 626	5 292	2 844	2 200	2 200	2 200	2 300	2 300	2 406
Minor assets	48	733	234	425	425	425	398	420	439
Audit cost: External	3 167	3 127	3 663	3 654	3 349	3 349	4 000	4 180	4 372
Bursaries: Employees	515	404	148	987	987	987	800	600	628
Catering: Departmental activities	191	570	227	243	315	615	388	347	363
Communication (G&S)	2 475	2 284	2 485	4 036	4 050	4 050	4 100	4 100	4 289
Computer services	3 597	8 718	7 986	5 547	5 547	5 547	5 700	6 600	6 904
Cons. & prof serv: Business and advisory services	505	44	1 048	-	1 566	1 566	-	(140)	(146)
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	777	1 241	14	547	529	518	400	559	585
Contractors	-	321	106	522	522	594	300	315	329
Agency and support / outsourced services	-	7	-	209	209	209	210	220	230
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	2 452	2 461	4 050	5 353	5 000	4 600	5 500	5 600	5 858
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	12	12	11	12	12	12
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	203	382	178	838	513	514	253	265	277
Consumable: Stationery, printing and office supplies	1 088	819	330	802	563	1 036	827	948	993
Operating leases	15 987	9 440	12 181	14 606	13 956	13 130	13 469	13 469	14 089
Property payments	15 034	14 433	16 717	32 829	18 525	18 626	21 548	22 173	23 193
Transport provided: Departmental activity	-	142	-	-	-	-	-	-	-
Travel and subsistence	1 977	2 839	3 434	2 725	2 436	2 551	2 477	2 521	2 636
Training and development	180	155	510	679	50	50	692	692	724
Operating payments	44	-	809	-	47	47	-	-	-
Venues and facilities	-	109	3	250	250	250	250	202	211
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	303	51	219	42	237	237	44	46	48
Provinces and municipalities	23	51	38	42	177	177	44	46	48
Provinces	23	51	38	42	177	177	44	46	48
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	51	38	42	177	177	44	46	48
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	280	-	181	-	60	60	-	-	-
Social benefits	270	-	181	-	54	54	-	-	-
Other transfers to households	10	-	-	-	6	6	-	-	-
Payments for capital assets	2 096	5 165	3 816	631	1 894	2 035	659	689	721
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 096	4 758	3 816	631	1 894	2 035	659	689	721
Transport equipment	-	2 504	987	-	-	-	-	-	-
Other machinery and equipment	2 096	2 254	2 829	631	1 894	2 035	659	689	721
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	407	-	-	-	-	-	-	-
Payments for financial assets	20	-	65	-	-	-	-	-	-
Total	87 580	98 074	103 239	123 642	106 792	106 792	113 775	118 569	124 025

Table 9.D : Payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	96 277	132 690	138 314	125 916	193 741	193 741	128 471	129 622	135 366
Compensation of employees	59 767	67 062	72 998	73 848	73 951	75 980	81 406	86 365	90 337
Salaries and wages	51 891	58 372	63 207	67 056	65 526	66 484	73 569	78 952	82 583
Social contributions	7 876	8 690	9 791	6 792	8 425	9 496	7 837	7 413	7 754
Goods and services	36 510	65 628	65 316	52 068	119 790	117 761	47 065	43 257	45 029
Administrative fees	692	925	794	50	314	426	247	-	-
Advertising	-	57	10	-	1 580	1 580	-	-	-
Minor assets	105	321	250	366	349	140	358	399	417
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	(12)	-	(10)	(10)	2	-	-
Catering: Departmental activities	4 658	8 931	7 745	1 978	5 436	5 769	2 265	2 261	2 365
Communication (G&S)	-	1	5	-	3 960	3 960	2	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 597	1 851	1 648	592	2 489	3 028	1 009	402	420
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 078	2 929	2 146	565	17 393	17 393	816	1 104	1 155
Agency and support / outsourced services	-	426	-	-	1 336	2 019	746	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	1 140	1 140	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	855	5 505	5 505	854	892	933
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	17	17	16	16	18	19
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 554	2 899	1 262	-	3 364	3 372	-	-	-
Consumable: Stationery, printing and office supplies	1 071	1 461	1 118	615	588	593	617	1 141	1 193
Operating leases	27	25	36	-	-	-	-	-	-
Property payments	95	62	-	-	9 499	9 499	-	-	-
Transport provided: Departmental activity	1 087	2 496	1 518	425	632	579	1 091	1 410	1 475
Travel and subsistence	13 331	13 924	11 026	8 227	12 742	13 641	8 204	8 662	9 060
Training and development	-	2	285	754	354	354	800	823	861
Operating payments	9 601	23 221	32 962	37 336	50 420	46 038	29 306	25 628	26 590
Venues and facilities	1 614	6 097	4 523	288	2 682	2 719	732	517	541
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2	24	31	-	758	776	-	-	-
Provinces and municipalities	-	-	-	-	95	90	-	-	-
Provinces	-	-	-	-	95	90	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	95	90	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	24	31	-	663	686	-	-	-
Social benefits	2	-	31	-	663	686	-	-	-
Other transfers to households	-	24	-	-	-	-	-	-	-
Payments for capital assets	417	1 631	672	1 050	70 265	70 247	1 097	1 146	1 199
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	417	1 631	672	1 050	70 265	70 247	1 097	1 146	1 199
Transport equipment	-	-	-	-	34 938	34 938	-	-	-
Other machinery and equipment	417	1 631	672	1 050	35 327	35 309	1 097	1 146	1 199
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	96 696	134 345	139 017	126 966	264 764	264 764	129 568	130 768	136 565

Table 9.E : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	7 891	4 161	4 136	3 847	3 571	2 443	6 098	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 891	4 161	4 136	3 847	3 571	2 443	6 098	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	7 891	4 161	4 136	3 847	3 571	3 571	4 269	-	-
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	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
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	7 891	4 161	4 136	3 847	3 571	2 443	6 098	-	-