

Vote 15

Department: Community Safety

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2025/26	R 153 975 000
Responsible MEC	MEC of Community Safety
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Safer Eastern Cape with active and cohesive citizenry.

1.2 Mission

To promote community safety through effective and evidence based civilian oversight, multi-stakeholder coordination and collaborative partnership.

1.3 Core functions and responsibilities

- To oversee the effectiveness and efficiency of the police service.
- To enhance community participation and structures against crime.
- To promote good relations between the police and the community

1.4 Main Services

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

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entails analysing all Gender Based Violence (GBV) and stock theft dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned back into the court roll for conclusion.

1.5 Demands for and expected changes in the services.

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

1.6 The Acts, rules, and regulations

The department, in carrying out its core function and responsibilities, is governed by the following acts, rules, and regulations:

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Medium Term Development Plan (P-MTDP) 2025-2030 provides the framework to implement the three strategic priorities of the government and the department contributes to Strategic Priority 3: A Capable, Ethical and Developmental State. The province identified amongst other priority focus "Social Cohesion, moral regeneration, community safety and GBV" to be co-ordinated by the Justice Crime Prevention and Security (JCPS) cluster. Key interventions to be addressed by JCPS cluster focus on the following:

- Social cohesion and nation-building initiatives
- GBVF Provincial response
- Integrated Sanitary Dignity Programme
- Justice Safety and Protection

The province has adopted the Provincial Safety Strategy to improve the safety of the people of the Eastern Cape through a coordinated and integrated plan to prevent crime and violence. The Provincial Safety Strategy advocates for a collaboration between state and non-state actors in promoting safety. The department plays a lead role in the implementation of the PSS through Multi-Sectoral Steering Committee.

This strategy is framed through 6 Pillars to support the implementation of the White Paper on Safety and Security namely:

- An Effective Criminal Justice System
- Early Intervention to Prevent Crime and Violence
- Victim Support
- Effective and Integrated Service Delivery for Safety, Security and Violence
- Safety Through Environmental Design
- Active Public and Community Participation

The department's vision and mission were also revised to reflect our desired end state, which is "communities are and feel safe". In order to achieve this, the department has prioritised building capacity of our organisation to set in a concerted focus on impact; continued contribution to enhancing the effectiveness of the criminal justice system through active participation in the JCPS Cluster; the utilisation of research to benchmark best practices on policing approaches; improving the relationship between communities and the police; strengthening monitoring and oversight; and striving to become a centre of excellence with respect to policing policies and strategies.

The departmental budget for 2025 MTEF was prepared by prioritising policy imperatives for the development and implementation of programmes that contribute to realise the vision of Safe Eastern Cape with active and cohesive citizenry.

1.8 Budget decisions

The Consumer Price Index (CPI) on budget circular was used as a basis to inform general increases for non-personnel expenditure items. Whilst the department has budgeted for the Cost-of-Living Adjustment (COLA) on personnel in 2024/25 financial year, sufficient provision has also made for the estimated CPI and Pay Progression of 1.5 per cent for 2025 MTEF baselines. Moreover, the budget decisions, to a larger extent, is also influenced by a number of interventions to be implemented in response to the increase of criminal activities across the province.

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

A significant portion of the budget as based on 2025/26, the lion's share of the budget (72 per cent) goes towards Compensation of Employees, whilst 25 per cent is set to service the contractual obligations. The department continues to comply with Financial Management Treasury Circular No.45 of 1999, as amended by Treasury Circular No.45 of 2004, and Provincial Treasury Instruction Note 01 of 2023/24 on cost containment measures. The department has appointed Budget Advisory Committee to enhance transparency and participation in the budget compilation and implementation.

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

The department has registered some success stories during the period under question, and hereunder is a summary of accomplishments on various facets of service delivery.

2.1 Key achievements

In spite budgetary constraints, the department continued to play its oversight role over law enforcement through the implementation of Civilian Secretariat for Police Services Act, 2 of 2011.

- A consistent provision of qualitative and quantitative oversight over the South African Police Service is maintained. The department has successfully implemented the Court Watching Brief as a strategic contribution in the fight against Gender Based Violence and Femicide.
- The department plays a leading role in the coordination of the multi-sectoral committees that ensures the implementation of the Provincial Safety Strategy. The PSS ensures a collaboration and integration with other government institutions and organs of civil society across all spheres implementing crime prevention initiatives. The department continued to strengthen the Community Safety Platforms (CSF) and fostering direct community and public participation by conducting assessments and capacitation of Community Police Forums (CPF's), assessment and capacitation of CSFs, police accountability sessions, crime prevention and awareness campaigns. Community Police Forum members were appointed as safety patrollers, as seventy (70) patrollers were appointed in thirty-five (35) schools through the Expanded Public Works Programme (EPWP) to enhance school safety.
- Department further implemented Community Safety Brigades Pilot Project in Mqhekezweni Great Place and Nelson Mandela Bay (NMB). Thus, about Fifty (50) patrollers were deployed in the Bityi policing precinct, whilst ninety-nine (99) were deployed at NMB (in Kwa-Zakhele, Kwa-Dwesi and New Brighton areas). An additional hundred (100) Community Safety Brigades have been placed at the Buffalo City Metro. These patrollers enhance the role of the department in mobilising communities against crime and are assisting with early identification of crime, quick reporting and speedy response by the police; conducting crime prevention and awareness programmes and patrolling the streets to provide communities with a sense of safety when travelling around their communities.
- In ensuring sound financial practises, the department has submitted its Annual Financial Statements (AFS's) to the Auditor General and Provincial Treasury timeously. Continuous implementation of financial management system to ensure compliance with applicable legislative framework was prioritised.

2.2 Key challenges

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

and Femicide as well as the stubborn problem of livestock theft, which continues to plague our Province.

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

Eastern Cape Department of Community Safety is committed to exerting significant efforts in ensuring a focus on the safety and well-being of the people in the province, and the following will be implemented:

- The department will continue to monitor and oversee the South African Police Service in terms of the Civilian Secretariat for Police Act 2 of 2011, with the aim of improving police performance and accountability to communities, ultimately contributing to eradicating crime in all communities.
- Continue to strengthen the Community Safety Platforms through mobilising communities, establishing partnerships, and fostering direct community and public participation. Dedicated effort will also be made to strengthen community safety structures through capacitating and resourcing these structures to function effectively as they are the main tools for enhancing engagement and community participation.
- Furthermore, the department shall coordinate implementation of the agreement of cooperation to fight crime in the Nelson Mandela Bay Metro and further coordinate establishment of these agreement in OR Tambo and Buffalo City Metro. Through these agreements, there will be efficient cooperations between all law enforcement agencies, business sector, and private security to consolidate resources and efforts to fight crime in the respective areas.

In contributing to the fight against crime and Gender Based Violence and Femicide, the department will continue to coordinate the implementation of Provincial Safety Strategy as a tool to strengthen collaborations between various stakeholders to intensify the fight against crime and violence across the province.

Guided by the “Musa Ukuthula Kusunakala” campaign, further mobilisation of communities will continue through implementation of the Community Safety Brigades project with 100 patrollers being deployed in Buffalo City Metro. Considering the high levels of stock theft in the province, the Court Watching Brief Programme will be expanded beyond GBV and will cover stock theft cases. This will assist in improving detection and conviction rate for the stock theft cases. The fight against public and private corruption will be strengthened and coordinated through the Justice, Crime Prevention and Security Cluster to ensure strengthened tools to rid communities from crime and violence. This is to ensure that all citizens are and feel safe in their communities.

4 REPRIORITISATION

Reprioritisation has been directed towards aligning the budget resources with the key service delivery and safety promotion programmes, and other relevant sectorial priorities.

The department undertook a vigorous reprioritisation of its budget in an attempt to adhere within the appropriated budget for the year. Reprioritisation was undertaken at both programme and economic classification level, and this was applied as follows:

- Whilst there was a limited scope of reprioritisation for 2025/26 under Programme 1: Administration, a net reprioritised amount of R1.913 million to this programme is observed under Capital Assets mainly to cater for the procurement of computer equipment (laptops) in the new financial year.

- Congruent to above, Programme 2: Provincial Secretariat for Police Services, shows outflow of R1.913 million, which has been reprioritised out of the programme, largely decreased from promotional material and venues under Goods and Services to cater for the tools of trades for the departmental officials.

Cost containment measures are currently put in place and will continue to be implemented over the 2025 MTEF period. The departmental budget committee will continue to play an active role in ensuring that programmes are continuously being reviewed and that the spending is monitored against the projected targets, thus ensuring any pressures are addressed through reprioritisation.

5 PROCUREMENT

The department will, through its institutionalised supply chain management unit, continue to procure goods and services from the designated groups to accomplish the predetermined government objectives. Equally so, procurement of goods and services from locally based suppliers in tandem with the provincial Local Economic Development (LED) Policy Framework shall remain one of its priorities. In support of designated groups, the department will attempt to spend 40 per cent, 30 per cent, 7 per cent, 3 per cent of the appropriated budget allocated for goods and services excluding spending provision on contractual obligation, by procuring goods and services from business enterprises owned by women, business enterprises owned by youth, businesses owned by persons living with disabilities and businesses owned by military veterans, respectively.

Some of the projects planned to be procured during the year in question include but not limited to; rendering of cleaning and hygienic service to the department of Community Safety over a medium-term period (Multi-Year procurement), the acquisition and delivery of Information Communication Technology equipment (laptops) for the staff etc. The procurement processes will be aligned to the department's procurement plan and will constantly be monitored throughout the year to ensure the procurement of goods and services aligns to the planned activities.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	102 762	107 078	123 729	143 778	140 292	140 292	150 668	139 541	144 779	7.4
Conditional grants	1 458	1 414	–	1 062	1 062	1 062	3 307	–	–	211.4
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 458	1 414	–	1 062	1 062	1 062	–	–	–	(100.0)
Expanded Public Works Programme Intergrated Grant for Provinces	–	–	–	–	–	–	3 307	–	–	–
Total receipts	104 220	108 492	123 729	144 840	141 354	141 354	153 975	139 541	144 779	8.9
<i>of which</i>										
Departmental receipts	84	348	162	64	64	82	67	70	73	(18.3)

Table 2 shows the sources of funding for Community Safety from 2021/22 to 2027/28. It also compares actual and estimated receipts over the financial years. The department receives a provincial allocation, as well as funding for the Expanded Public Works Programme. The latter is only allocated for a single year of the MTEF at this stage.

On overall, the departmental receipts increased from R104.220 million in 2021/22 financial year to a revised estimate of R141.354 million in 2024/25 financial year, mainly due to provision made for compensation of employees for the creation of Safety Partnership Directorate as well as provision that was made for the Cost-of-Living Adjustments. In 2025/26, the receipts are expected to increase

significantly by 8.9 percent partly due to additional funding provided under equitable share for the public service wage bill and once allocation for EPWP.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than	71	73	71	64	64	73	67	70	73	(8.2)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	1	9	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and	12	266	91	-	-	9	-	-	-	(100.0)
Total departmental receipts	84	348	162	64	64	82	67	70	73	(18.3)

Table 3 above provides a summary of departmental receipts over the seven-year period, starting from 2021/22 to 2027/28 financial years. Own revenue slightly decreased from R84 thousand in 2021/22 to a revised estimate of R82 thousand in 2024/25 financial year due to decrease in sale of financial assets. In 2025/26, own revenue is expected to decrease further by 8.2 per cent and the decline is evident under financial assets and liabilities as the department is not anticipating generating revenue under this item over the medium-term period. Whilst the department is not a revenue generating sector, the source of receipts is through commission from insurance and garnishee, sale of tender documents and rental of parking space.

6.3 Official development assistance (Donor Funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied in formulating the sectorial budget over the medium-term period:

- Over the 2025 MTEF, the treasury has provided funding for the carry-through effect of the personnel including the Cost-of-Living Adjustment for personnel.
- The estimated rates in Consumer Price Index (CPI) over 2025 Medium Term Expenditure Framework (MTEF) as contained in the Provincial Treasury's budget guidelines.
- The impact of provincial budget cuts in respect of the provincial broadband requirements.
- The commitment to continuously implement the cost containment measures; and
- The need to adequately provide for compensation of employees and other contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	53 208	54 599	62 169	68 458	68 968	68 968	68 112	61 639	64 416	(1.2)
2. Provincial Secretariat for Police Services	51 012	53 893	61 560	76 382	72 386	72 386	85 863	77 902	80 363	18.6
Total payments and estimates	104 220	108 492	123 729	144 840	141 354	141 354	153 975	139 541	144 779	8.9

Table 4 summary of payments and budgeted estimates by programme and economic classification, for the seven-year period, starting from 2021/22 to 2027/28 financial years, and the services rendered by Community Safety are categorised into two programmes with various sub-programmes, which are aligned to the generic and uniform agreed sector budget and programme structure.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	99,128	103,068	119,893	139,299	135,758	135,163	149,361	136,981	142,104	10.5
Compensation of employees	76,349	78,668	83,899	101,512	90,911	89,550	110,132	111,721	117,855	23.0
Goods and services	22,779	24,400	35,994	37,787	44,847	45,613	39,229	25,260	24,249	(14.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	279	357	262	200	345	349	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	279	357	262	200	345	349	–	–	–	(100.0)
Payments for capital assets	4,813	5,044	3,574	5,341	5,251	5,842	4,614	2,560	2,675	(21.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4,813	5,044	3,574	5,341	5,251	5,842	4,614	2,560	2,675	(21.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	23	–	–	–	–	–	–	–	–
Total economic classification	104,220	108,492	123,729	144,840	141,354	141,354	153,975	139,541	144,779	8.9

Table 5 provides a summary of payments and budgeted estimates by economic classification, for the seven-year period, starting from 2021/22 to 2027/28 financial years. The total department's expenditure has increased from R104.220 million in 2021/22 to a revised estimate of R141.354 million in 2024/25, due to provision made for COLA. In 2025/26, the budget is expected to increase by 8.9 percent, whilst noting a decline in the outer years of the medium-term period (i.e. 2026/27 and 2027/28), due to the impact of once acquisitions as observed under goods and services and capital expenditure.

Compensation of employee's expenditure increased from R76.349 million in 2021/22 to the revised estimate of R89.550 million in 2024/25, primarily due to provision for wage agreement. The department further saw a significant growth of 23 per cent in budget for 2025/26 due to additional funding specifically and exclusively provided for the creation of Safety Partnership Directorate, coupled with provision made for the carry through Cost-of-Living Adjustment. The outer years show a stabilised growing pattern and the growth caters for general inflationary changes.

Goods and services increased from R22.779 million in 2021/22 to the revised estimate of R45.613 million in 2024/25 due to additional funding received during adjustment estimates, whilst provision in budget for 2025/26 and the outer years shows a declining scenario partly due to the impact of reduction of baseline implemented on goods and services as well as once-off acquisition of office tools.

Expenditure for the Transfers and subsidies decreased from R279 thousand 2021/22 to a revised estimate of R349 thousand in 2024/25. It should be noted that there were a number of staff who left the system due to different reasons such as retirements, resignations etc. However, there is no anticipated exit in the medium-term period, hence zero provision made over the period.

Payments for Capital expenditure increase from R4.813 million in 2021/22 to the revised estimate of R5.842 million in 2024/25, an increase caused by procurement of ICT infrastructure during the year. Contrary, 2025/26 budget shows a decline of 21 due to high revised from which the growth for the new financial year is based. The budget for 2026/27 and 2027/28 financial years makes provision for the acquisition of motor vehicles and a procurement of Information Communication Technology (ICT) equipment.

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Buffalo City	4 255	4 255	4 861	3 254	5 968	5 967	5 469	4 010	4 191	(8.3)
Nelson Mandela Bay	4 255	4 255	4 861	3 253	5 968	5 967	5 469	4 009	4 190	(8.3)
District Municipalities	25 529	25 529	29 172	19 518	35 804	35 806	32 813	24 055	25 137	(8.4)
Cacadu District Municipality	4 255	4 255	4 862	3 253	5 967	5 967	5 469	4 010	4 191	(8.3)
Amatole District Municipality	4 255	4 255	4 862	3 253	5 968	5 967	5 469	4 009	4 189	(8.3)
Chris Hani District Municipality	4 255	4 255	4 862	3 253	5 967	5 968	5 469	4 009	4 189	(8.4)
Joe Gqabi District Municipality	4 255	4 255	4 862	3 253	5 968	5 968	5 469	4 009	4 189	(8.4)
O.R. Tambo District Municipality	4 255	4 255	4 862	3 253	5 967	5 968	5 469	4 009	4 190	(8.4)
Alfred Nzo District Municipality	4 254	4 254	4 862	3 253	5 967	5 968	5 468	4 009	4 189	(8.4)
Whole Province	70 181	74 453	84 835	118 815	93 614	93 614	110 224	107 467	111 261	17.7
Total transfers to municipalities	104 220	108 492	123 729	144 840	141 354	141 354	153 975	139 541	144 779	8.9

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2021/22 to 2027/28 financial years. As depicted in the table, the largest spending and budget of the department is skewed towards the central office, then followed by district municipalities and Metros.

Whilst noting overall expenditure increase from R104.220 million in 2021/22 to a revised estimate of R141.354 million in 2024/25, and a further growth of 8.9 per cent in 2025/26, the budgets distributed and to be expended to all municipalities average decline of 8.3 per cent in 2025/26, whilst the share of budget expended at central office show a significant growth of 17.7 per cent due to low revised estimate from which growth is based.

7.5 Infrastructure Payments

None.

7.6 Conditional Grants Payments

7.6.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Expanded Public Works Programme Intergrated Grant for Provinces	-	-	-	-	-	-	3 307	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 458	1 414	-	1 062	1 062	1 253	-	-	-	(100.0)
Total	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9

Table 8: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
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	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9

Table 7 and 8 above depict the summary of conditional grant payments and budget estimates by grant name and economic classification from 2021/22 to 2027/28 financial years. The department manages only one conditional grant i.e., Expanded Public Works Programme (EPWP) Integrated Grant for Provinces. Total expenditure grew from R1.458 million in 2021/22 to a revised estimate of R1.253 million in 2024/25. It should be noted that there is no allocation for Social Sector EPWP for 2025/26, instead, only a once off allocation is provided for EPWP Integrated Grant for Provinces of R3.307 million.

7.7 Transfers

None.

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

None.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

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

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	2 004	2 106	2 526	2 995	3 765	3 765	2 419	2 714	2 836	(35.8)
2. Office of the Head of Department	10 376	10 268	12 700	13 586	12 121	12 121	13 513	13 719	14 337	11.5
3. Financial Management	19 461	21 147	25 886	25 433	25 824	25 824	26 262	23 202	24 245	1.7
4. Corporate Services	21 367	21 078	21 057	26 444	27 258	27 258	25 918	22 004	22 998	(4.9)
5. Legal	–	–	–	–	–	–	–	–	–	–
6. Security	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	53 208	54 599	62 169	68 458	68 968	68 968	68 112	61 639	64 416	(1.2)

Table 9 provides a summary of programme's expenditure and budget per sub-programme for the years. Overall expenditure increased from R53.208 million in 2021/22 to a revised estimate of R68.968 million in 2024/25 financial year due to provision for ICT infrastructure. The budget provision for 2025/26 decline slightly by 1.2 per cent from the revised estimate due to the effect of once off capital outlay on ICT procurement.

Table 10: Summary of departmental payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	50 299	51 308	60 835	66 158	66 013	65 418	66 092	61 639	64 416	1.0
Compensation of employees	41 043	40 961	41 687	50 326	45 987	45 633	47 999	48 751	52 051	5.2
Goods and services	9 256	10 347	19 148	15 832	20 026	19 785	18 093	12 888	12 365	(8.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	200	329	117	–	145	149	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	200	329	117	–	145	149	–	–	–	(100.0)
Payments for capital assets	2 709	2 939	1 217	2 300	2 810	3 401	2 020	–	–	(40.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 709	2 939	1 217	2 300	2 810	3 401	2 020	–	–	(40.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	23	–	–	–	–	–	–	–	–
Total economic classification	53 208	54 599	62 169	68 458	68 968	68 968	68 112	61 639	64 416	(1.2)

Table 10 above shows a summary of payments and estimates by economic classification from 2021/22 to 2027/28 financial years. This is further dissected in per item below.

Compensation of Employees increased from R41.043 million in 2021/22 to the revised estimate of R45.633 million in 2024/25. The provision for personnel in 2025/26 shows a growth of 5.2 per cent and continues to show smooth growing trend in the outer years due to provision made for the carry through-carry costs of the public service wage agreement.

Goods and Services increased from R9.256 million in 2021/22 to the revised estimate of R19.785 million in 2024/25, a significant increase caused by additional funding received during adjustment estimates. In 2025/26 and the two outer years of the medium term period, the budget decreased by 8.6 percent, partly due to a reduced baseline in response to provincial broadband pressures, and the fact that the department is not planning engage in a massive procurement of ICT equipment as it was the case in the past, which explains the decrease in budget provision over the period.

Expenditure on Transfers and subsidies decreased from R200 thousand in 2021/22 to a revised estimate of R149 thousand in 2024/25. A provision for the payment of leave gratuities was made for the staff who left the system in the past. However, there is no anticipated exit in the medium-term period, hence no provision is made over the period.

Payments for Capital Assets increased from R2.709 million in 2021/22 to the revised estimate of R3 401 million in 2024/25, a growth that was caused by the need to finalise of ICT upgrades. Whilst 2025/26 financial year, shows a decrease of 40.6 per cent from the revised estimate for the year while no provision is made in the outer years. The once off provision made for the upcoming financial year is for the procurement capital equipment.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1 - Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Submission of compliance documents	7	5	6	6
Number of reports to evaluate the effectiveness of governance processes, risk management, and controls compiled	5	5	5	5
Percentage of valid invoices paid within 30 days	100 percent	100 percent	100 percent	100 percent

Table 11 above provides selected service delivery measures for Programme: Administration over the 2025 MTEF period. The programme will continue to assess the compliance and efficiency of departmental processes and controls.

8.2 Programme 2: Provincial Secretariat for Police Services

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

namely:

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

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	9 984	9 709	9 797	11 432	11 142	11 142	10 260	9 465	9 890	(7.9)
2. Policy and Research	2 649	2 556	2 465	2 669	2 754	2 754	3 288	2 900	3 030	19.4
3. Monitoring and Evaluation	4 099	3 944	4 360	4 317	5 130	5 130	5 220	3 945	4 123	1.8
4. Safety Promotion	34 039	37 515	38 894	38 148	47 740	47 740	43 751	32 074	33 518	(8.4)
5. Community Police Relations	241	169	6 044	19 816	5 620	5 620	23 344	29 518	29 802	315.4
Total payments and estimates	51 012	53 893	61 560	76 382	72 386	72 386	85 863	77 902	80 363	18.6

Table 12 provides a summary of programme's expenditure and budget per sub-programme for the years. Total expenditure for the programme increased from R51.012 million in 2021/22 to a revised estimate of R72.386 million in 2024/25. The budget for 2025/26 increases by 18.6 per cent to R85.863 million. The outer years show a decline in the budget allocation.

Table 13: Summary of departmental payments and estimates by economic classification: P2 - Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	48 829	51 760	59 058	73 141	69 745	69 745	83 269	75 342	77 688	19.4
Compensation of employees	35 306	37 707	42 212	51 186	44 924	43 917	62 133	62 970	65 804	41.5
Goods and services	13 523	14 053	16 846	21 955	24 821	25 828	21 136	12 372	11 884	(18.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	79	28	145	200	200	200	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	79	28	145	200	200	200	-	-	-	(100.0)
Payments for capital assets	2 104	2 105	2 357	3 041	2 441	2 441	2 594	2 560	2 675	6.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 104	2 105	2 357	3 041	2 441	2 441	2 594	2 560	2 675	6.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	51 012	53 893	61 560	76 382	72 386	72 386	85 863	77 902	80 363	18.6

Table 13 above shows the summary departmental payments and estimates by sub-programme economic classification. Analysis of these trends are further dissected at item level below.

Expenditure on Compensation of Employees increased from R35.306 million in 2021/22 to the revised estimate of R43.917 million in 2024/25, and the budget continues to show growing patterns of 41.5 percent over the 2025/26 due to provision made in respect of Cost-of-Living Adjustment, coupled with additional funding exclusively provided or the creation Safety Partnership Directorate.

Expenditure on Goods and services increased from R13.523 million in 2021/22 to the revised estimate of R25.828 million in 2024/25, primarily due to increased spending for the security services, strategic intervention on identified hotspot areas. The 2025 MTEF periods show a decline in provision as there are no major acquisitions anticipated under this item.

Expenditure on Transfers and subsidies increased from R79 thousand 2021/22 to a revised estimate of R200 thousand in 2024/25. A provision for the payment of leave gratuities was made for the staff who left the system in the past. However, there is no anticipated exit in the medium-term period, hence no provision is made over the period.

Payments for Capital Assets decreased from R2.104 million in 2021/22 to the revised estimate of R2.441 million in 2024/25, whilst 2025/26 saw a healthy growth of 6.3 per cent. The outer years of the MTEF period show a stabilised patterns due to provision made for the rental and utilisation for fleet vehicles.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of reports on oversight conducted	4	4	4	4	4
Number of Research conducted on policing needs and priorities	1	1	1	1	1
Number of analysis reports on compliance with the Domestic Violence Act (DVA) by SAPS	4	4	4	4	4
Number of analysis reports on the implementation of court watching brief programme	4	4	4	4	4
Number of policing accountability engagements convened	51	52	51	51	51
Number of social crime prevention programmes implemented per year	62	56	62	62	62

The majority of indicators remain static over the medium term period, except a gradual increase noted in indicator “Number of social crime prevention programmes implemented per year”.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs per component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	58	20 316	57	20 325	58	22 209	67	–	67	20 862	67	28 191	67	28 133	67	29 400	–	12.1%	24.6%
8 – 10	39	21 890	40	22 341	42	23 817	49	–	49	26 136	50	29 555	49	30 902	49	32 292	–	7.3%	28.0%
11 – 12	22	18 784	22	19 976	22	21 450	22	–	22	19 564	23	25 164	22	25 835	22	28 102	–	12.8%	23.0%
13 – 16	13	14 535	13	15 196	13	15 593	13	–	13	22 121	13	26 316	13	25 903	13	27 070	–	7.0%	23.5%
Other	13	824	13	830	13	830	13	–	13	867	13	906	13	948	13	991	–	4.6%	0.9%
Total	145	76 349	145	78 668	148	83 899	164	–	164	89 550	166	110 132	164	111 721	164	117 855	–	9.6%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	145	76 349	145	78 668	148	83 899	164	–	164	89 550	166	110 132	164	111 721	164	117 855	–	9.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	134	75 574	134	77 883	137	83 084	153	–	153	88 720	155	109 286	155	110 836	155	112 821	0.4%	8.3%	99.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	11	775	11	775	11	815	11	–	11	830	11	846	11	885	11	925	–	3.7%	0.8%
Total	145	76 349	145	78 668	148	83 899	164	–	164	89 550	166	110 132	166	111 721	166	113 746	0.4%	8.3%	100.0%

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

Table 15 above shows personnel numbers and costs by programme and the total costs for the department from the 2021/22 to 2027/28 financial years. The headcount under the Public Service Component had increased from 134 posts in 2020/21 to 153 posts in 2024/25. The same figures are anticipated to increase slightly 155 posts in this category. It should be noted that these figures could increase even further pending the approval to create 19 posts under Safety Partnerships Directorate. The balance of “other” headcount is attributed to EPWP, Interns, Learnership participants etc.

A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 28.7 per cent of the total personnel costs. In terms of distribution by programme, 89 personnel headcount costs is absorbed by Administration and 75 personnel headcount is in Provincial Secretariat for Police Services.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	145	145	148	164	164	164	166	164	164	1.2
Number of personnel trained	72	72	72	72	72	72	72	72	72	0.0
of which										
Male	33	33	33	33	33	33	33	33	33	0.0
Female	39	39	39	39	39	39	39	39	39	0.0
Number of training opportunities	37	37	37	37	37	37	37	37	37	0.0
of which										
Tertiary	22	22	22	22	22	22	22	22	22	0.0
Workshops	8	8	8	8	8	8	8	8	8	0.0
Seminars	7	7	7	7	7	7	7	7	7	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	27	27	27	27	27	27	27	27	27	0.0
Number of interns appointed	13	13	13	13	13	13	13	13	13	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	357	357	357	357	357	357	357	357	357	0.0
Payments on training by programme										
1. Administration	536	41	1 374	920	668	668	1 037	1 085	1 134	55.2
2. Provincial Secretariat for Police Services	–	–	53	–	-338	-338	146	–	–	(143.2)
Total payments on training	536	41	1 427	920	330	330	1 183	1 085	1 134	258.5

Table 16 reflects the departmental spending and budget on training per programme from 2021/22 to 2027/28 financial years. It provides for actual training costs for the previous years and estimated training for the 2025 MTEF.

9.3 Structural changes

None.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department: Community Safety

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	71	73	71	64	64	73	67	70	73	(8.2)
Sale of goods and services produced by department (excluding capital assets)	71	73	71	64	64	73	67	70	73	(8.2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	71	73	71	64	64	73	67	70	73	(8.2)
Of which										
Commission on insurance	71	69	71	64	64	73	67	70	73	(8.2)
Sales of scrap, waste, arms and other used current goods (excl. 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	1	9	-	-	-	-	-	-	-	
Interest	1	9	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	12	266	91	-	-	9	-	-	-	(100.0)
Total departmental receipts	84	348	162	64	64	82	67	70	73	(18.3)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year
Table B.2: Details of payments and estimates by economic classification: Summary.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	99 128	103 068	119 893	139 299	135 758	135 163	149 361	136 981	142 104	10.5
Compensation of employees	76 349	78 668	83 899	101 512	90 911	89 550	110 132	111 721	117 855	23.0
Salaries and wages	66 355	68 248	72 603	83 537	79 374	77 926	95 740	100 003	105 609	22.9
Social contributions	9 994	10 420	11 296	17 975	11 537	11 624	14 392	11 718	12 246	23.8
Goods and services	22 779	24 400	35 994	37 787	44 847	45 613	39 229	25 260	24 249	(14.0)
Administrative fees	-	-	-	5	5	5	5	19	20	0.0
Advertising	2 190	681	1 803	1 979	3 164	3 164	1 448	1 767	1 847	(54.2)
Minor assets	88	-	235	284	51	51	103	-	-	102.0
Audit costs: External	2 504	3 101	3 432	3 289	3 303	3 312	3 350	1 590	1 662	1.1
Bursaries: Employees	155	141	277	310	250	250	324	339	354	29.6
Catering: Departmental activities	1 200	1 242	1 124	2 943	1 164	1 149	3 468	463	439	201.8
Communication (G&S)	2 570	2 182	2 098	2 541	2 211	2 211	3 243	2 693	2 814	46.7
Computer services	774	1 427	1 938	3 108	3 041	3 041	1 406	1 095	43	(53.8)
Consultants: Business and advisory services	573	408	562	756	615	615	736	935	977	19.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	77	263	-	200	140	140	131	137	143	(6.4)
Science and technological services	-	-	220	-	-	-	-	-	-	-
Contractors	1 566	2 367	2 017	3 110	3 934	5 544	3 349	365	382	(39.6)
Agency and support/outsource services	-	356	1 961	1 802	2 708	2 052	2 200	-	-	7.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	427	909	915	1 106	1 226	1 226	1 133	663	693	(7.6)
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: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	156	-	-	-	-	-	-	-	-	-
Consumable supplies	443	113	245	572	570	573	573	543	566	0.0
Consumables: Stationery, printing and office supplies	258	324	996	628	473	211	468	549	574	121.8
Operating leases	433	267	530	840	740	761	864	709	741	13.5
Rental and hiring	-	-	863	-	-	-	-	-	-	-
Property payments	686	648	286	775	803	803	956	629	657	19.1
Transport provided: Departmental activity	18	-	8 946	170	192	192	300	-	-	56.3
Travel and subsistence	5 472	6 143	299	6 866	11 173	11 096	9 358	7 337	6 667	(15.7)
Training and development	536	41	1 427	920	330	668	1 183	1 085	1 134	77.1
Operating payments	564	544	5 820	1 069	711	695	925	890	930	33.1
Venues and facilities	2 099	3 243	-	4 514	8 043	7 854	3 706	3 452	3 606	(52.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	279	357	262	200	345	349	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	279	357	262	200	345	349	-	-	-	(100.0)
Social benefits	279	357	262	200	345	349	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 813	5 044	3 574	5 341	5 251	5 842	4 614	2 560	2 675	(21.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 813	5 044	3 574	5 341	5 251	5 842	4 614	2 560	2 675	(21.0)
Transport equipment	1 803	2 193	2 122	2 386	2 386	2 977	2 448	2 560	2 675	(17.8)
Other machinery and equipment	3 010	2 851	1 452	2 955	2 865	2 865	2 166	-	-	(24.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23	-	-	-	-	-	-	-	-
Total economic classification	104 220	108 492	123 729	144 840	141 354	141 354	153 975	139 541	144 779	8.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	50 299	51 308	60 835	66 158	66 013	65 418	66 092	61 639	64 416	1.0
Compensation of employees	41 043	40 961	41 687	50 326	45 987	45 633	47 999	48 751	52 051	5.2
Salaries and wages	35 628	35 578	36 189	43 719	39 430	39 076	41 367	42 739	45 768	5.9
Social contributions	5 415	5 383	5 498	6 607	6 557	6 557	6 632	6 012	6 283	1.1
Goods and services	9 256	10 347	19 148	15 832	20 026	19 785	18 093	12 888	12 365	(8.6)
Administrative fees	-	-	-	5	5	5	5	19	20	0.0
Advertising	751	351	1 188	794	1 877	1 877	535	309	323	(71.5)
Minor assets	58	-	211	-	5	5	20	-	-	300.0
Audit costs: External	10	1 134	2 017	1 749	1 749	1 758	2 807	1 000	1 045	59.7
Bursaries: Employees	155	141	277	310	250	250	324	339	354	29.6
Catering: Departmental activities	24	23	111	263	43	43	402	223	233	834.9
Communication (G&S)	1 326	594	1 321	113	7	7	1 649	783	818	23457.1
Computer services	750	1 427	1 911	3 077	3 011	3 011	1 370	1 062	9	(54.5)
Consultants: Business and advisory services	573	408	562	756	615	615	736	935	977	19.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	77	263	-	200	140	140	131	137	143	(6.4)
Science and technological services	-	-	220	-	-	-	-	-	-	-
Contractors	135	164	176	334	440	440	349	365	382	(20.7)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	137	321	605	157	277	277	164	172	180	(40.8)
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: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	156	-	-	-	-	-	-	-	-	-
Consumable supplies	336	93	126	390	209	212	391	415	433	84.4
Consumables: Stationery, printing and office supplies	257	256	698	428	379	117	282	400	418	141.0
Operating leases	-	-	66	400	300	321	218	228	238	(32.1)
Rental and hiring	-	-	863	-	-	-	-	-	-	-
Property payments	233	648	-	775	803	803	956	629	657	19.1
Transport provided: Departmental activity	-	-	4 352	-	-	-	-	-	-	-
Travel and subsistence	2 248	2 584	299	3 089	5 645	5 633	4 110	3 096	3 235	(27.0)
Training and development	536	41	1 374	920	668	668	1 037	1 085	1 134	55.2
Operating payments	559	476	2 771	1 049	616	616	925	604	631	50.2
Venues and facilities	935	1 423	-	1 023	2 987	2 987	1 682	1 087	1 135	(43.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	200	329	117	-	145	149	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	200	329	117	-	145	149	-	-	-	(100.0)
Social benefits	200	329	117	-	145	149	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 709	2 939	1 217	2 300	2 810	3 401	2 020	-	-	(40.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 709	2 939	1 217	2 300	2 810	3 401	2 020	-	-	(40.6)
Transport equipment	148	364	-	-	-	591	-	-	-	(100.0)
Other machinery and equipment	2 561	2 575	1 217	2 300	2 810	2 810	2 020	-	-	(28.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23	-	-	-	-	-	-	-	-
Total economic classification	53 208	54 599	62 169	68 458	68 968	68 968	68 112	61 639	64 416	(1.2)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	48 829	51 760	59 058	73 141	69 745	69 745	83 269	75 342	77 688	19.4
Compensation of employees	35 306	37 707	42 212	51 186	44 924	43 917	62 133	62 970	65 804	41.5
Salaries and wages	30 727	32 670	36 414	39 818	39 944	38 850	54 373	57 264	59 841	40.0
Social contributions	4 579	5 037	5 798	11 368	4 980	5 067	7 760	5 706	5 963	53.1
Goods and services	13 523	14 053	16 846	21 955	24 821	25 828	21 136	12 372	11 884	(18.2)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	1 439	330	615	1 185	1 287	1 287	913	1 458	1 524	(29.1)
Minor assets	30	-	24	284	46	46	83	-	-	80.4
Audit costs: External	2 494	1 967	1 415	1 540	1 554	1 554	543	590	617	(65.1)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 176	1 219	1 013	2 680	1 121	1 106	3 066	240	206	177.2
Communication (G&S)	1 244	1 588	777	2 428	2 204	2 204	1 594	1 910	1 996	(27.7)
Computer services	24	-	27	31	30	30	36	33	34	20.0
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 421	2 203	1 841	2 776	3 494	5 104	3 000	-	-	(41.2)
Agency and support/outsource services	-	356	1 961	1 802	2 708	2 052	2 200	-	-	7.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	290	588	310	949	949	949	969	491	513	2.1
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: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	107	20	119	182	361	361	182	128	133	(49.6)
Consumables: Stationery, printing and office supplies	1	68	298	200	94	94	186	149	156	97.9
Operating leases	433	267	464	440	440	440	646	481	503	46.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	453	-	286	-	-	-	-	-	-	-
Transport provided: Departmental activity	18	-	4 594	170	192	192	300	-	-	56.3
Travel and subsistence	3 224	3 559	-	3 777	5 528	5 463	5 248	4 241	3 432	(3.9)
Training and development	-	-	53	-	-338	-	146	-	-	-
Operating payments	5	68	3 049	20	95	79	-	286	299	(100.0)
Venues and facilities	1 164	1 820	-	3 491	5 056	4 867	2 024	2 365	2 471	(58.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	79	28	145	200	200	200	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	79	28	145	200	200	200	-	-	-	(100.0)
Social benefits	79	28	145	200	200	200	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 104	2 105	2 357	3 041	2 441	2 441	2 594	2 560	2 675	6.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 104	2 105	2 357	3 041	2 441	2 441	2 594	2 560	2 675	6.3
Transport equipment	1 655	1 829	2 122	2 386	2 386	2 386	2 448	2 560	2 675	2.6
Other machinery and equipment	449	276	235	655	55	55	146	-	-	165.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	51 012	53 893	61 560	76 382	72 386	72 386	85 863	77 902	80 363	18.6

Table B.2 (CG): Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9
Compensation of employees	-	-	-	-	-	-	-	-	-	163.9
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	86	51	-	100	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	139.4
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	40	28	-	-	-	-	50	-	-	139.4
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	139.4
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	139.4
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	1 358	1 358	-	976	976	1 253	3 000	-	-	
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	139.4
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	139.4
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	139.4
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	139.4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	139.4
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	139.4
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	139.4
Transport provided: Departmental activity	60	28	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	100	-	-	
Training and development	-	-	-	-	-	-	-	-	-	139.4
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	35	-	57	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	139.4
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 458	1 414	-	1 062	1 062	1 253	3 307	-	-	163.9

Table B.9: Summary of departmental payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	4 255	4 255	4 861	3 254	5 968	5 967	5 469	4 010	4 191	(8.3)
Nelson Mandela Bay	4 255	4 255	4 861	3 253	5 968	5 967	5 469	4 009	4 190	(8.3)
District Municipalities	25 529	25 529	29 172	19 518	35 804	35 806	32 813	24 055	25 137	(8.4)
Cacadu District Municipality	4 255	4 255	4 862	3 253	5 967	5 967	5 469	4 010	4 191	(8.3)
Amable District Municipality	4 255	4 255	4 862	3 253	5 968	5 967	5 469	4 009	4 189	(8.3)
Chris Hani District Municipality	4 255	4 255	4 862	3 253	5 967	5 968	5 469	4 009	4 189	(8.4)
Joe Gqabi District Municipality	4 255	4 255	4 862	3 253	5 968	5 968	5 469	4 009	4 189	(8.4)
O.R. Tambo District Municipality	4 255	4 255	4 862	3 253	5 967	5 968	5 469	4 009	4 190	(8.4)
Alfred Nzo District Municipality	4 254	4 254	4 862	3 253	5 967	5 968	5 468	4 009	4 189	(8.4)
Whole Province	70 181	74 453	84 835	118 815	93 614	93 614	110 224	107 467	111 261	17.7

◆ END OF EPRE ◆

