

## Vote 09

### Community Safety, Security and Liaison

To be appropriated by Vote in 2025/26	R 2 144 260 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

#### 1. Overview

##### Vision

“A safe, secure, crime and road crash free Mpumalanga Province”

##### Mission

To improve community and road safety through traffic management, mass mobilization, oversee the performance of the police and provision of security services.

##### Strategic outcomes

- Good governance
- Reduced contact crime
- Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers
- Secured and protected government sites

##### Core functions and responsibilities

- To implement administrative support service to realise the vision of the Department
- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.
- To coordinate the provision of security services in the province.

##### Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operations and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:

Section 206 (2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206 (3) determines that each Province is entitled to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

Section 206 (4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Schedule 4, Part a (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation.

Schedule 5, Part A

### **Legislative and Policy Mandates**

Below are the key legislation that guide the operations of the department:

- *Civilian Secretariat for Police Service Act, 2011*
- *Domestic Violence Act, 1998*
- *National Road Traffic Act, 1996*
- *Public Service Act, 1995*
- *Public Finance Management Act, 1999*

#### **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

The Department in 2025/26 will be contributing to **priority 3: "Build a capable, ethical and developmental state"**. The Department will continue to derive its mandate from amongst others the following: Provincial Priorities, State of the Nation and Province Addresses and Policy directives by the president, Decade of Action on Road Safety and the National Development Plan: Vision 2030 - future let's make it work with the Medium-Term Strategic Framework 2021-2024/25. This will be realized by working with the various stakeholders from the Criminal Justice Cluster as embodied in the Constitution of the Republic of South Africa.

The department will also further contribute to the realization of the following priorities:

**Priority 1: Drive inclusive growth and job creation and Priority 2. Reduce poverty and tackle the high cost of living** through Tourism Safety Monitors (TSMs), Crime Prevention Wardens (CPWs) young graduates and this need to satisfy the part requirements of the qualifications will be given opportunities that will enhance their skills while drawing an income to reduce poverty and unemployment.

## 2. Review of the current financial year (2024/25)

The Department received a negative audit outcome due to issues with accrued departmental revenue, fines, penalties and forfeits, and the write-off of accrued departmental revenue. To address these issues and improve the qualification matters, an audit remedial action plan was developed, implemented and closely monitored.

Unemployed youth with qualifications but lacking experience, as well as those in need of workplace exposure, were enlisted in the Department to gain essential skills and fulfill part of the requirements of their qualifications. This initiative aims to help them obtain their qualifications and become more employable.

In the 9 Months period the tri-yearly data collection for the policy and the implementation of the Domestic Violence Act compliance was conducted in all the Police Stations of the Province.

Some of the areas had been pockets of crime and illegal mining especially in the defunct mines. Various role players in the Justice, Crime Prevention and Security (JCPS) Cluster were mobilised to fight this social scourge.

Community Outreach programmes were conducted to communities along the Mozambique-eSwatini borderline to empower the communities not to fight transfrontier crime and stock theft.

To achieve economies of scale in the fight against crime, 1200 Crime Prevention Wardens (CPWs) were recruited and deployed in the 90 Policing Precincts of the Province. They will assist in realising the following dual outcome: crime is squeezed out from the community and job opportunities are created to alleviate poverty and unemployment.

The N4 East Corridor from Hectorspruit to Lebombo Port of Entry had episodes of interrupted traffic flow. This has been either due to system problems from the role players in the port environment or due to increase traffic volume associated with long weekends and festive period by tourist into South Africa-Mozambique or due to road rage. Interventions were implemented to ensure that the rule of law obtains through the deployment of traffic law enforcement officers.

In a bid to improve the collection of revenue and accountability in the licensing environment, the licensing function was taken over from the following municipalities: eMalahleni, Steve Tshwete and Msukaligwa. The Norms and Standards of an ideal Driver Testing and Licensing Centre was developed to ensure that the remaining municipalities whose function has not been taken over can be fully funded when their turn arrives for the function to be taken over.

Security Management services were provided to Provincial Government infrastructure and Principal Residences to ensure that they are safe. Responsive intervention were made when there was demand for services.

### 3. Outlook for the coming financial year (2025/26)

Government in the 7th Administration will be implementing the following 3 priorities:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state

In the coming year (2025/26), the Department will ensure that a capable ethical and development is supported to ensure that there is inclusive growth that will create jobs leading to the reduction of poverty. This will be done in partnership with the Governance, State Capacity, Security, Crime Prevention and Institutional Development (GSSCPID) Cluster.

The following priorities will be implemented:

- Ensure the capacitation of community structure in the fight against crime such as Crime Prevention and Community Safety Forums as grass root structure which can have maximum impact in the fight against crime.
- Ensure that there is consistency in implementing the remedial action plan to contribute to improve audit outcomes
- Review the organogram to ensure its fit for purpose to deliver the core mandate of the Department.
- Improve the visibility of traffic law enforcement officers as a deterrent to law lessnes in the public roads towards the reduction of road crashes.
- The takeover of Bushbuckridge, Pixley Ka Isaka Seme, Dipaliseng and Dr. JS Moroka
- To ensure the transition of service providers to the new three (3) year contract.\
- Enhance the functionality of Crime Prevention Wardens.

### 4. Reprioritization

Reprioritization from the indicative baseline of R1.959 billion to revised budget of R2.144 billion. A budget of R894 million for compensation of employees is set to cater all warm bodies according to human resource plan. It will cover absorption of traffic learners, stipend for wardens and appointment of take-over for (eMalahleni and Steve Tshwete) and (Pixley ka Seme and Thembisile Hani) municipalities.

Reprioritization of R36 million shifted from the indicative baseline of R896 million on compensation of employees to cover shortfall on goods and services especially on contractual items and core administration items which are provincial security services, telephone lines, operating leases, municipal services, fleet services and traffic management system. It is also directed to operational items to be used for departmental mandate i.e provide for monitoring of SAPS, conducting outreach programmes ( Izimbizo and 16 days of activism) and educational awareness to curb contact crime in our province. Due to intake of municipalities some employees of DLTC's are traveling. Fixed amount of shift allowance of traffic officers are paid on food& beverage which is on the same line item.

Reprioritization were also done on payment of capital assets, most of computers for employees are wear out and were recommended for new gadgets which the reason for at

least R6.1 million allocation set aside apart from the rescheduled of R15 million from previous financial year.

## 5. Procurement

The department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

It continues to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Provision of physical Security Services – R900 million
- Supply and Delivery of Stationery – R5.1 million
- Provision for Legal Services – R1.5 million
- Provision of catering services for Mpumalanga Traffic Training College – R6.4 million
- Provision of Repairs Maintenance of Machinery Equipment Mpumalanga Traffic Training College – R3 million.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMs).

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 391 286	1 428 578	1 636 875	1 585 977	1 585 977	1 585 977	1 677 595	1 754 057	1 832 989
Conditional grants	2 354	2 038	1 527	1 674	1 674	1 674	3 684	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 354	2 038	1 527	1 674	1 674	1 674	3 684	–	–
Own Revenue	108 094	113 607	123 719	271 501	271 501	271 501	440 781	508 021	575 451
Other	–	139 305	16 100	18 000	97 748	97 748	22 200	–	–
<b>Total receipts</b>	<b>1 501 734</b>	<b>1 683 528</b>	<b>1 778 221</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 956 900</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>
<b>Total payments</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>
Surplus/(deficit) before financing	16 039	942	(91 093)	–	–	(29 801)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>16 039</b>	<b>942</b>	<b>(91 093)</b>	<b>–</b>	<b>–</b>	<b>(29 801)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for Community safety, security and liaison shows an increase on the baseline allocation of Equitable share and own revenue. The department had over the past years received income from Equitable share, Conditional grants and Own revenue. The programme for Security Management received a larger share of the budget followed by Transport Regulation. The department will continue to strengthen traffic law enforcements on the roads through the provision of tools of trade, absorption of traffic officers and optimizing working systems and processes.

The focus in the MTEF period will be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Due to limited resources, the department could not budget the required per centage for training of staff but will apply for capacity trainings from Sector Education Training Authority (SETA).

## 6.2. Departmental receipts collection

**Table 9.2: Departmental receipts: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
Sales of goods and services other than capital assets	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	150 896	145 805	169 282	68 040	68 040	105 047	131 000	137 750	144 600
Interest, dividends and rent on land	5 298	10 629	16 411	5 052	5 052	13 186	13 000	13 650	14 300
Sales of capital assets	1 048	204	329	105	105	642	750	787	820
Financial transactions in assets and liabilities	23	62	322	–	–	5	–	–	–
<b>Total</b>	<b>1 404 012</b>	<b>1 480 955</b>	<b>1 571 289</b>	<b>1 525 442</b>	<b>1 525 442</b>	<b>1 653 478</b>	<b>1 730 183</b>	<b>1 816 897</b>	<b>1 907 661</b>

The department's main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. The department has anticipated to collect R1 525 billion for 2024/25 financial year and increase to R1 730 billion in the 2025/26 financial year which is an increase of R205 million. This increase is as a result of the takeover of the licensing function from Steve Tshwete, Emalahleni, Pixley ka Seme and Thembisile Hani municipalities.

## 7. Payment summary

### 7.1. Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- The provision of security for all government properties has required additional resources from the budget.
- The department has allocated funds for policy development and research to address trends and developments in our operating environment.
- The department is committed to comply with the Civilian Secretariat for Police Act by monitoring policy compliance, performance of provincial police service and DVA legislation.
- The department has effected flexi shifts, traffic officers will be visible 24 hours on our provincial roads.

### 7.2. Programme summary

**Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	155 357	167 137	171 944	156 701	176 501	187 022	195 254	188 264	195 221
2. Provincial Secretariat for Police Service	55 173	56 691	58 517	101 107	95 107	94 625	120 429	127 499	132 785
3. Transport Regulation	681 982	707 687	752 942	788 087	854 035	873 797	866 593	903 716	946 394
4. Security Management	593 183	751 071	885 911	831 257	831 257	831 257	961 984	1 042 599	1 134 040
<b>Total payments and estimates:</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

### 7.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 467 223</b>	<b>1 666 820</b>	<b>1 758 885</b>	<b>1 838 870</b>	<b>1 899 968</b>	<b>1 927 179</b>	<b>2 118 887</b>	<b>2 256 507</b>	<b>2 402 539</b>
Compensation of employees	645 832	672 815	702 500	817 090	808 055	807 724	894 775	930 035	960 015
Goods and services	821 391	994 005	1 039 196	1 021 780	1 091 913	1 119 455	1 224 112	1 326 472	1 442 524
Interest and rent on land	–	–	17 189	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 567</b>	<b>4 868</b>	<b>80 901</b>	<b>4 162</b>	<b>6 462</b>	<b>5 842</b>	<b>4 223</b>	<b>4 571</b>	<b>4 856</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Departmental agencies and accounts	–	5	–	–	3	3	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 381	4 576	80 426	3 876	6 123	5 505	3 823	4 158	4 424
<b>Payments for capital assets</b>	<b>8 815</b>	<b>10 798</b>	<b>29 528</b>	<b>34 120</b>	<b>50 470</b>	<b>53 680</b>	<b>21 150</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	–	–	944	–	–	532	–	–	–
Machinery and equipment	7 949	10 798	28 584	33 520	50 470	53 148	21 150	1 000	1 045
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	866	–	–	600	–	–	–	–	–
<b>Payments for financial assets</b>	<b>90</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

The overall budget has shown increase of R267 million, 14.2 per cent from revised budget of R1.956 billion in 2024/25 financial year to R2.144 billion in 2025/26 financial year.

Compensation of employees has increased from R817 million to R894 million. The increase is a result of takeover of four municipalities (Steve Tswete, eMalahleni, Pixley ka Seme and Thembisile Hani), absorption of traffic learners and law enforcement recruits. Consideration of wage increase and CPI Inflation has been taken into consideration. The Compensation of Employees was formulated based on the Human Resource Budget Plan, headcount, and guidelines from the Provincial Treasury.

Goods and service is increasing with 12 per cent from R1.021 billion to R1.224 billion. The budget is inclusive of R203 million earmarked funding for infrastructure maintenance, operational cost for DLTC's and funding for takeover of Pixley ka Seme and Thembisile Hani municipalities. Part of the earmarked funding is allocated to cater for security of new sites and additional guards.

Budget for payment of capital decreased from R34 million to R21 million in the 2025/26 financial year. R15 million is part of reschedule funding for procurement of vehicles and R6 million is for office furniture and computers in all the programmes.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	1 633	3 621	2 390	–	–	902	8 900	10 192	10 651
Maintenance and repairs	1 633	3 621	1 446	–	–	370	8 900	10 192	10 651
Upgrades and additions	–	–	944	–	–	532	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	11 022	12 886	12 332	13 645	21 145	16 284	13 000	14 000	14 630
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>12 655</b>	<b>16 507</b>	<b>14 722</b>	<b>13 645</b>	<b>21 145</b>	<b>17 186</b>	<b>21 900</b>	<b>24 192</b>	<b>25 281</b>
Capital infrastructure	–	–	944	–	–	532	–	–	–
Current infrastructure*	12 655	16 507	13 778	13 645	21 145	16 654	21 900	24 192	25 281

The department leased offices and in terms of SCOA is classified as infrastructure leases. Maintenance and repairs is allocated for calibrations of speed machines.

### 7.4.2 Maintenance (B5)

Details information has been presented on table B5

### 7.4.3 Non infrastructure items (Table B5)

Not applicable

## 7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

The department does not make transfers to public entities.

### 7.6.2 Transfers to other entities

The department does not make transfers to other public entities.

### 7.6.3 Transfers to local government

The Department does not have transfers local government.



## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the Office of the MEC and administration.

#### 8.1.2. Programme Expenditure Analysis

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of MEC	10 421	12 487	11 448	10 921	13 221	17 209	13 602	13 035	13 737
2. Office of HOD	4 921	3 195	2 340	2 089	2 089	2 175	3 529	3 360	3 510
3. Financial Management	88 280	98 951	103 333	92 533	110 083	114 424	117 338	115 179	120 363
4. Corporate Services	47 881	48 602	49 551	46 984	46 934	49 091	55 919	51 787	52 489
5. Legal Services	3 854	3 902	5 272	4 174	4 174	4 123	4 866	4 903	5 122
<b>Total payments and estimates: Programme 1</b>	<b>155 357</b>	<b>167 137</b>	<b>171 944</b>	<b>156 701</b>	<b>176 501</b>	<b>187 022</b>	<b>195 254</b>	<b>188 264</b>	<b>195 221</b>

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>152 375</b>	<b>163 899</b>	<b>169 509</b>	<b>156 190</b>	<b>173 690</b>	<b>181 960</b>	<b>192 519</b>	<b>187 605</b>	<b>194 532</b>
Compensation of employees	95 497	97 470	99 383	104 869	104 869	105 597	112 078	113 775	117 394
Goods and services	56 878	66 429	70 126	51 321	68 821	76 363	80 441	73 830	77 138
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>914</b>	<b>1 178</b>	<b>935</b>	<b>511</b>	<b>2 811</b>	<b>2 722</b>	<b>535</b>	<b>659</b>	<b>689</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	728	891	460	225	2 475	2 388	135	246	257
<b>Payments for capital assets</b>	<b>1 978</b>	<b>2 060</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>2 340</b>	<b>2 200</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 978	2 060	1 500	–	–	2 340	2 200	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>90</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>155 357</b>	<b>167 137</b>	<b>171 944</b>	<b>156 701</b>	<b>176 501</b>	<b>187 022</b>	<b>195 254</b>	<b>188 264</b>	<b>195 221</b>

The budget for the programme has increased from R156 million to R195 million, which is an increase of R39 million or 25 per cent from the main budget. Compensation of employees has increased by R8 million to cover salary adjustments.

Goods and services increases from R51 million to R80 million, the funds are allocated to cover core administrative items such as communication lines, municipal expenses and the leasing of buildings and machinery. The increase is also driven by the takeover of municipalities which led to higher administrative costs, high electricity consumption, office rentals and the use of telephone lines and data.

R535 thousand for transfers and subsidies is set aside for government motor license discs for the new and old cars.

Most of computers are very old, the programme need tools of trades and as a result R2.2 million is allocated for capital assets.

### 8.1.3 Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Annual Financial Statements produced	1	1	1	1
Number of Expenditure Reports produced and submitted	12	12	12	12
Number of budget appropriation documents produced and submitted	2	2	2	2
Number of ICT strategies reviewed and implemented	1	1	1	1
Number of ethics management plans reviewed and implemented	4	4	4	4
Number of risk strategies reviewed and implemented	1	1	1	1
Number of procurements plans developed and implemented	1	1	1	1
Number of Strategic Plans produced	1	1	1	1
Number of Annual Performance Plans produced	1	1	1	1
Number of Annual Reports produced	1	1	1	1
Number of Human Resource Plans Developed and implemented	1	1	1	1
Number of monitoring reportson compliance to mainstreaming on gender, disability, children, aged and youth produced	4	4	4	4
Number of communication plan implemented	1	1	1	1
Percentage of litigations managed	100%	100%	100%	100%
Number of reports on legal services rendered	4	4	4	4
Number of Strategic Plans produced	—	—	—	—

## 8.2. Programme 2: Provincial Secretariat for Police Services

### 8.2.1 Description and objectives

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.

### 8.2.2. Programme Expenditure Analysis

Table 9.9: Summary of payments and estimates: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	57	170	2 094	—	—	118	1 830	1 993	2 082
2. Policy and Research	4 093	4 310	4 455	4 530	4 478	4 574	5 086	5 457	5 702
3. Monitoring and Evaluation	13 048	13 251	12 907	12 045	12 201	11 270	11 314	14 066	14 701
4. Promotion of Safety	13 897	13 988	13 515	59 854	11 802	12 584	14 950	16 828	18 309
5. Community Police Relations	24 078	24 972	25 546	24 678	66 626	66 079	87 249	89 155	91 991
<b>Total payments and estimates: Programme 2</b>	<b>55 173</b>	<b>56 691</b>	<b>58 517</b>	<b>101 107</b>	<b>95 107</b>	<b>94 625</b>	<b>120 429</b>	<b>127 499</b>	<b>132 785</b>

Table 9.10: Summary of provincial payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>53 609</b>	<b>56 102</b>	<b>56 829</b>	<b>93 599</b>	<b>91 899</b>	<b>91 463</b>	<b>120 017</b>	<b>127 275</b>	<b>132 549</b>
Compensation of employees	41 093	43 137	41 480	74 132	68 132	67 254	103 492	110 483	115 000
Goods and services	12 516	12 965	15 349	19 467	23 767	24 209	16 525	16 792	17 549
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>568</b>	<b>-</b>	<b>1 198</b>	<b>208</b>	<b>208</b>	<b>162</b>	<b>162</b>	<b>224</b>	<b>236</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	568	-	1 198	208	208	162	162	224	236
<b>Payments for capital assets</b>	<b>996</b>	<b>489</b>	<b>490</b>	<b>7 300</b>	<b>3 000</b>	<b>3 000</b>	<b>250</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	996	489	490	7 000	3 000	3 000	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	300	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>55 173</b>	<b>56 691</b>	<b>58 517</b>	<b>101 107</b>	<b>95 107</b>	<b>94 625</b>	<b>120 429</b>	<b>127 499</b>	<b>132 785</b>

Budget for the programme has an increase of R19 million or 18 per cent, it has increased from R101 million to R120 million in the 2025/26 financial year. Budget for the programme includes salary increase as per the CPI and appointment of wardens.

Budget for goods and services includes funding for outreach programmes which is 16 days of activism, Izimbizo, contact crime, educational awareness and mobilization of CPF (community police forum) to curb crime in our communities.

R162 thousand is set aside for leave gratuity of officials that will retire in the coming year.

Budget for payment of capital assets R250 thousand is provided for computers which the programme has identified in the consultations with demand and budget section.

### 8.2.3 Service delivery measures

#### Programme 2: Provincial Secretariat for Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of research reports on policing and safety	1	1	1	1
Number of research recommendations submitted to stakeholders for implementation	2	2	2	2
Number of research conducted on special project as per CSPS directive	1	1	1	1
Number of reports compiled on police stations monitored based on the NMT per year	63	63	63	63
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	60	60	60	60
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Number of Monitoring and Evaluation special projects implemented	1	1	1	1
Number of reports compiled on the monitoring of Police stations through the Court Watching brief programme per year	1	1	1	1
Number of social crime prevention programmes implemented per year	4	4	4	4
Number of Community Safety Forums (CSFs) assessed on functionality per year	20	20	20	20
Number of Community Police Forums (CPFs) assessed on functionality per year	90	90	90	90
Number of TSM projects implemented	1	1	1	1
Number of CPW project implemented	1	1	1	1

### 8.3. Programme 3: Transport Regulation

#### 8.3.1 Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The Programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

#### 8.3.2. Programme Expenditure Analysis

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Regulation	4 320	4 957	4 444	2 994	2 759	2 565	10 614	11 925	12 462
2. Safety Engineering	5 451	5 473	5 224	4 687	4 711	5 084	5 507	5 236	5 471
3. Traffic Law Enforcement	457 262	475 233	506 880	503 898	569 318	585 284	535 333	541 093	567 994
4. Road Safety Education	31 779	32 627	33 597	31 408	31 690	33 624	35 461	36 152	37 779
5. Transport Administration and Licensing	158 510	163 419	177 954	219 019	219 365	219 699	248 995	276 762	288 675
6. Overload Control	24 660	25 978	24 843	26 081	26 192	27 541	30 683	32 548	34 013
<b>Total payments and estimates: Programme 3</b>	<b>681 982</b>	<b>707 687</b>	<b>752 942</b>	<b>788 087</b>	<b>854 035</b>	<b>873 797</b>	<b>866 593</b>	<b>903 716</b>	<b>946 394</b>

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>668 225</b>	<b>695 780</b>	<b>722 338</b>	<b>757 892</b>	<b>803 190</b>	<b>822 687</b>	<b>844 517</b>	<b>899 028</b>	<b>941 495</b>
Compensation of employees	501 611	524 228	552 917	628 819	625 784	625 244	669 199	695 752	717 266
Goods and services	166 614	171 552	169 421	129 073	177 406	197 443	175 318	203 276	224 229
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 055</b>	<b>3 690</b>	<b>3 223</b>	<b>3 375</b>	<b>3 375</b>	<b>2 794</b>	<b>3 526</b>	<b>3 688</b>	<b>3 854</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	5	–	–	3	3	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 055	3 685	3 223	3 375	3 372	2 791	3 526	3 688	3 854
<b>Payments for capital assets</b>	<b>5 702</b>	<b>8 217</b>	<b>27 381</b>	<b>26 820</b>	<b>47 470</b>	<b>48 316</b>	<b>18 550</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	–	–	944	–	–	532	–	–	–
Machinery and equipment	4 836	8 217	26 437	26 520	47 470	47 784	18 550	1 000	1 045
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	866	–	–	300	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>681 982</b>	<b>707 687</b>	<b>752 942</b>	<b>788 087</b>	<b>854 035</b>	<b>873 797</b>	<b>866 593</b>	<b>903 716</b>	<b>946 394</b>

The total budget for the programme has increased by R78 million or 9.9 per cent from R788 million to R866 million for the 2025/26 financial year.

Compensation of employees has increased from R628 million to R669 million which is R41 million, budget includes (Steve Tshwete, eMalahleni, Pixley ka Seme and Thembisile Hani municipalities), also fund for absorption of traffic law learners.

Goods and services will decrease of R46 million or 35 per cent, from main budget R129 million to R175 million in the coming financial year 2025/26. Budget for the programme is mainly for fleet services, traffic management system, calibration of weighbridges and license offices, bank charges cartridges and (face value & cartridges) for DLTC's other.

Transfers and subsidies budget has been maintained to guard any deaths and injuries in the programme, which is amounted to R3.5 million in 2025/26 financial year.

Payment of capital assets budget is R18.5 million, part of the budget is rescheduled from the previous budget for traffic law vehicles amounts to R15 million and the difference will be use to procure machinery and equipment.

### 8.3.3 Service delivery measures

#### Programme 3: Transport Regulation

	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
<b>Programme performance measures</b>				
Number of road safety audits conducted	204	204	204	204
Number of reports on road crashes produced	19	7	7	7
Number of speed operations conducted	2 308	3 840	3 840	3 840
Number of K78 roadblocks held	42	42	42	42
Number of drunken driving operations conducted	32	42	42	42
Number of vehicles stopped and checked	525 606	604 446	695 113	799 381
Number of learners enrolled and trained on basic traffic training programme	—	109	-	-
Number of schools involved in road safety education	952	952	952	952
Number of community based organisations /structures engaged in Road safety education	51	51	51	51
Number of road safety awareness interventions conducted	40	40	40	40
Number of companies/business formations involved in road safety programmes	167	167	167	167
Number of pedestrian operations conducted	8	8	8	8
Number of compliance inspections conducted	249	249	249	249
Number of NaTIS audits conducted	37	37	37	37
Number of NaTIS training sessions conducted	24	24	24	24
Number of vehicles weighed	587 682	605 312	617 418	629 766
Number of weighbridges calibrated per semester	21	21	21	21

## 8.4. Programme 4: Security Management

### 8.4.1 Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

### 8.4.2. Programme Expenditure Analysis

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	—	—	—	—	—	—	—	—	—
2. Provincial Security Operation	593 183	751 071	885 911	831 257	831 257	831 257	961 984	1 042 599	1 134 040
<b>Total payments and estimates: Programme 4</b>	<b>593 183</b>	<b>751 071</b>	<b>885 911</b>	<b>831 257</b>	<b>831 257</b>	<b>831 257</b>	<b>961 984</b>	<b>1 042 599</b>	<b>1 134 040</b>

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>593 014</b>	<b>751 039</b>	<b>810 209</b>	<b>831 189</b>	<b>831 189</b>	<b>831 069</b>	<b>961 834</b>	<b>1 042 599</b>	<b>1 133 963</b>
Compensation of employees	7 631	7 980	8 720	9 270	9 270	9 629	10 006	10 025	10 355
Goods and services	585 383	743 059	784 300	821 919	821 919	821 440	951 828	1 032 574	1 123 608
Interest and rent on land	–	–	17 189	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>–</b>	<b>75 545</b>	<b>68</b>	<b>68</b>	<b>164</b>	<b>–</b>	<b>–</b>	<b>77</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	30	–	75 545	68	68	164	–	–	77
<b>Payments for capital assets</b>	<b>139</b>	<b>32</b>	<b>157</b>	<b>–</b>	<b>–</b>	<b>24</b>	<b>150</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	139	32	157	–	–	24	150	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>593 183</b>	<b>751 071</b>	<b>885 911</b>	<b>831 257</b>	<b>831 257</b>	<b>831 257</b>	<b>961 984</b>	<b>1 042 599</b>	<b>1 134 040</b>

The programme was allocated budget baselines of R831 million for the 2024/25 financial year and has increased to R961 million in the 2025/26 financial year.

Budget of R948 million is solely for security operations, top up funding carried through from previous financial year is covered in the budget. R65 million is reserved for rate adjustment of 4.4 per cent increase plus value added tax for the coming financial year to comply with PSIRA rate. R24 million is added for new sites and additional guards.

Additional funds have been allocated to operating costs to address the shortfall, as well as to cover the payment for capital assets to procure replacement of old computers.

### 8.4.3 Service delivery measures

#### Programme 4: Security Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of sites monitored	811	820	820	820
Number of security awareness sessions conducted	8	8	8	8

## 8.5. Other programme information

### 8.5.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>Salary level</b>																	
1 – 6	1 015	360 851	1 043	363 103	1 009	383 752	1 157	–	1 157	428 221	1 157	451 479	1 157	478 177	–	3.7%	50.9%
7 – 10	376	153 970	369	174 304	334	213 647	388	–	388	248 640	388	269 833	388	290 290	–	5.3%	30.3%
11 – 12	62	78 901	60	80 100	63	60 250	65	–	65	65 058	65	72 949	65	79 382	–	6.9%	8.2%
13 – 16	14	33 790	15	35 706	16	20 983	16	–	16	22 859	16	25 019	16	29 305	–	8.6%	2.9%
Other	584	18 320	584	19 603	551	17 678	1 759	–	1 759	42 946	1 758	75 495	1 758	80 389	-0.0%	24.5%	7.6%
<b>Total</b>	<b>2 051</b>	<b>645 832</b>	<b>2 070</b>	<b>672 815</b>	<b>1 973</b>	<b>696 310</b>	<b>3 385</b>	<b>–</b>	<b>3 385</b>	<b>807 724</b>	<b>3 384</b>	<b>894 775</b>	<b>3 384</b>	<b>930 035</b>	<b>-0.0%</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	176	95 497	168	97 470	180	99 383	180	–	180	105 597	180	112 078	180	117 775	–	3.6%	12.5%
2: Provincial Secretariat for Police Service	482	41 093	484	43 137	480	41 480	1 680	–	1 680	67 254	1 680	103 492	1 680	110 483	–	19.6%	10.9%
3: Transport Regulation	1 380	501 611	1 406	524 228	1 296	552 917	1 508	–	1 508	625 244	1 507	669 199	1 507	695 752	-0.0%	4.7%	75.6%
4: Security Management	13	7 631	12	7 980	17	8 720	17	–	17	9 629	17	10 006	17	10 025	–	2.5%	1.1%
<b>Total</b>	<b>2 051</b>	<b>645 832</b>	<b>2 070</b>	<b>672 815</b>	<b>1 973</b>	<b>702 500</b>	<b>3 385</b>	<b>–</b>	<b>3 385</b>	<b>807 724</b>	<b>3 384</b>	<b>894 775</b>	<b>3 384</b>	<b>930 035</b>	<b>-0.0%</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs							1 433	–	1 434	764 778	1 433	819 280	1 433	849 646	-0.0%	4.7%	92.4%
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.							1 740	–	1 740	42 946	1 740	75 495	1 740	80 389	–	24.5%	7.6%
<b>Total</b>	<b>3 173</b>	<b>1 174 807</b>	<b>3 174</b>	<b>1 174 807</b>	<b>3 173</b>	<b>1 174 807</b>	<b>3 173</b>	<b>–</b>	<b>3 173</b>	<b>1 174 807</b>	<b>3 173</b>	<b>1 174 807</b>	<b>3 173</b>	<b>1 174 807</b>	<b>-0.0%</b>	<b>5.9%</b>	<b>100.0%</b>

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

### 8.5.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 051	2 070	1 973	3 385	3 385	3 385	3 384	3 384	3 384
Number of personnel trained	270	270	270	1 480	1 480	1 480	1 490	1 490	1 490
of which									
Male	128	128	128	733	733	733	738	738	738
Female	142	142	142	747	747	747	752	752	752
Number of training opportunities	35	35	35	120	120	120	135	135	135
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	35	40	40	40	45	45	45
Seminars	–	–	–	40	40	40	45	45	45
Other	–	–	–	40	40	40	45	45	45
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	50	50	50	50	50	50	50	50	50
Number of learnerships appointed	40	40	40	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 033	1 000	1 000	280	280	280	1 900	1 000	1 045
2. Provincial Secretariat For Police Service	–	–	–	1 200	1 200	1 200	–	–	–
3. Transport Regulation	4 692	–	5 076	9 405	18 405	15 124	9 847	10 300	10 764
4. Security Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>6 725</b>	<b>1 000</b>	<b>6 076</b>	<b>10 885</b>	<b>19 885</b>	<b>16 604</b>	<b>11 747</b>	<b>11 300</b>	<b>11 809</b>

The budget allocation for training is inclusive of R11.7 million allocated for the intake of traffic learners, R9.8 million for the traffic training and only R1.9 million budget for departmental staff development.

### 8.5.3 Reconciliation of structural changes

There is no structural changes in the department.

## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	<b>1 196 766</b>	<b>1 254 541</b>	<b>1 292 589</b>	<b>1 396 500</b>	<b>1 396 500</b>	<b>1 444 682</b>	<b>1 520 000</b>	<b>1 596 000</b>	<b>1 675 800</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 196 766	1 254 541	1 292 589	1 396 500	1 396 500	1 444 682	1 520 000	1 596 000	1 675 800
<b>Sales of goods and services other than capital assets</b>	<b>49 981</b>	<b>69 714</b>	<b>92 356</b>	<b>55 745</b>	<b>55 745</b>	<b>89 916</b>	<b>65 433</b>	<b>68 710</b>	<b>72 141</b>
Sales of goods and services produced by department (excl. capital assets)	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Sales by market establishments	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>150 896</b>	<b>145 805</b>	<b>169 282</b>	<b>68 040</b>	<b>68 040</b>	<b>105 047</b>	<b>131 000</b>	<b>137 750</b>	<b>144 600</b>
<b>Interest, dividends and rent on land</b>	<b>5 298</b>	<b>10 629</b>	<b>16 411</b>	<b>5 052</b>	<b>5 052</b>	<b>13 186</b>	<b>13 000</b>	<b>13 650</b>	<b>14 300</b>
Interest	5 298	10 629	16 411	5 052	5 052	13 186	13 000	13 650	14 300
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 048</b>	<b>204</b>	<b>329</b>	<b>105</b>	<b>105</b>	<b>642</b>	<b>750</b>	<b>787</b>	<b>820</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 048	204	329	105	105	642	750	787	820
<b>Financial transactions in assets and liabilities</b>	<b>23</b>	<b>62</b>	<b>322</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 404 012</b>	<b>1 480 955</b>	<b>1 571 289</b>	<b>1 525 442</b>	<b>1 525 442</b>	<b>1 653 478</b>	<b>1 730 183</b>	<b>1 816 897</b>	<b>1 907 661</b>

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Community Safety, Security and Liaison</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>49 981</b>	<b>69 714</b>	<b>92 356</b>	<b>55 745</b>	<b>55 745</b>	<b>89 916</b>	<b>65 433</b>	<b>68 710</b>	<b>72 141</b>
Sales of goods and services produced by department (excl. capital assets)	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
Sales by market establishments	49 981	69 714	92 356	55 745	55 745	89 916	65 433	68 710	72 141
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 404 012</b>	<b>1 480 955</b>	<b>1 571 289</b>	<b>1 525 442</b>	<b>1 525 442</b>	<b>1 653 478</b>	<b>1 730 183</b>	<b>1 816 897</b>	<b>1 907 661</b>



**Table B.3: Payments and estimates by economic classification****Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 467 223</b>	<b>1 666 820</b>	<b>1 758 885</b>	<b>1 838 870</b>	<b>1 899 968</b>	<b>1 927 179</b>	<b>2 118 887</b>	<b>2 256 507</b>	<b>2 402 539</b>
Compensation of employees	645 832	672 815	702 500	817 090	808 055	807 724	894 775	930 035	960 015
Salaries and wages	540 257	561 746	584 207	692 015	684 080	679 011	763 026	793 676	825 519
Social contributions	105 575	111 069	118 293	125 075	123 975	128 713	131 749	136 359	134 496
Goods and services	821 391	994 005	1 039 196	1 021 780	1 091 913	1 119 455	1 224 112	1 326 472	1 442 524
Administrative fees	13 357	8 859	8 552	5 193	7 272	10 464	11 376	10 560	11 018
Advertising	3 372	2 644	4 414	3 809	3 231	2 732	4 215	3 748	3 918
Minor assets	390	802	163	200	537	455	–	10	10
Audit costs: External	10 239	12 159	8 321	10 062	14 062	13 306	12 000	12 500	13 063
Catering: Departmental activities	10 451	7 297	6 621	5 660	12 136	18 196	16 164	10 364	11 231
Communication (G&S)	9 869	12 171	17 299	12 890	16 712	16 935	14 123	13 017	13 610
Computer services	13 050	15 733	8 571	4 700	4 700	5 547	7 900	5 828	6 090
Consultants: Business and advisory services	421	289	334	140	245	183	280	260	272
Legal services (G&S)	2 815	3 939	2 733	800	1 081	3 455	3 400	1 141	1 192
Contractors	48 517	47 276	48 836	36 450	46 455	45 923	43 509	37 766	52 442
Agency and support/outourced services	–	25	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	37 047	43 497	35 770	36 984	45 566	43 978	40 138	56 933	59 495
Inventory: Clothing material and accessories	399	4 724	3 202	9 270	9 870	9 754	8 224	7 718	6 148
Inventory: Food and food supplies	–	–	–	20	20	–	–	–	–
Inventory: Other supplies	132	–	410	–	–	–	450	–	–
Consumable supplies	6 985	4 593	7 202	5 023	9 720	7 708	8 328	14 227	14 866
Consumables: Stationery, printing and office supplies	8 467	8 619	15 483	8 215	16 340	15 465	13 369	26 656	27 856
Operating leases	13 170	15 948	15 625	13 645	21 145	20 930	17 868	18 506	19 339
Rental and hiring	1 023	969	770	290	378	525	990	900	941
Property payments	593 456	751 167	793 625	827 816	831 566	831 174	967 077	1 052 892	1 144 841
Transport provided: Departmental activity	438	802	563	290	346	542	820	704	736
Travel and subsistence	40 980	50 826	52 691	27 553	28 553	54 040	40 809	40 083	42 227
Training and development	5 318	869	5 729	12 185	21 185	16 974	11 747	11 300	11 809
Operating payments	798	261	319	200	190	129	190	272	284
Venues and facilities	697	536	1 963	385	603	1 040	1 135	1 087	1 136
Interest and rent on land	–	–	17 189	–	–	–	–	–	–
Rent on land	–	–	17 189	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 567</b>	<b>4 868</b>	<b>80 901</b>	<b>4 162</b>	<b>6 462</b>	<b>5 842</b>	<b>4 223</b>	<b>4 571</b>	<b>4 856</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Provinces	186	287	475	286	336	334	400	413	432
Provincial Revenue Funds	186	287	475	286	–	334	400	413	432
Provincial agencies and funds	–	–	–	–	336	–	–	–	–
Departmental agencies and accounts	–	5	–	–	3	3	–	–	–
Departmental agencies (non-business entities)	–	5	–	–	3	3	–	–	–
Households	9 381	4 576	80 426	3 876	6 123	5 505	3 823	4 158	4 424
Social benefits	9 381	4 576	80 426	3 876	6 015	5 269	3 823	4 158	4 424
Other transfers to households	–	–	–	–	108	236	–	–	–
<b>Payments for capital assets</b>	<b>8 815</b>	<b>10 798</b>	<b>29 528</b>	<b>34 120</b>	<b>50 470</b>	<b>53 680</b>	<b>21 150</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	–	–	944	–	–	532	–	–	–
Buildings	–	–	944	–	–	532	–	–	–
Machinery and equipment	7 949	10 798	28 584	33 520	50 470	53 148	21 150	1 000	1 045
Transport equipment	526	5 334	21 354	14 520	14 970	14 941	17 500	1 000	1 045
Other machinery and equipment	7 423	5 464	7 230	19 000	35 500	38 207	3 650	–	–
Software and other intangible assets	866	–	–	600	–	–	–	–	–
<b>Payments for financial assets</b>	<b>90</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>152 375</b>	<b>163 899</b>	<b>169 509</b>	<b>156 190</b>	<b>173 690</b>	<b>181 960</b>	<b>192 519</b>	<b>187 605</b>	<b>194 532</b>
Compensation of employees	95 497	97 470	99 383	104 869	104 869	105 597	112 078	113 775	117 394
Salaries and wages	82 760	84 393	85 763	88 933	88 933	90 376	95 886	96 912	99 643
Social contributions	12 737	13 077	13 620	15 936	15 936	15 221	16 192	16 863	17 751
Goods and services	56 878	66 429	70 126	51 321	68 821	76 363	80 441	73 830	77 138
Administrative fees	165	372	408	233	227	504	415	346	346
Advertising	662	826	613	400	290	143	500	502	525
Minor assets	13	—	20	—	—	—	—	—	—
Audit costs: External	10 239	12 159	8 321	10 062	14 062	13 306	12 000	12 500	13 063
Catering: Departmental activities	167	323	428	110	116	347	650	290	303
Communication (G&S)	9 697	12 021	17 223	10 344	12 344	12 570	14 050	12 960	13 544
Computer services	657	2 033	1 074	1 000	1 000	951	3 000	1 592	1 664
Consultants: Business and advisory services	369	275	279	140	245	183	280	260	272
Legal services (G&S)	2 823	879	1 905	800	800	705	900	941	983
Contractors	224	459	181	—	5	100	400	—	—
Fleet services (incl. government motor transport)	—	1	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	20	20	—	—	—	—
Consumable supplies	1 206	997	2 280	1 497	2 487	2 979	4 743	2 967	3 100
Consumables: Stationery, printing and office supplies	670	605	1 071	840	840	495	915	1 196	1 249
Operating leases	13 170	15 948	15 625	13 645	21 145	20 930	17 868	18 506	19 339
Rental and hiring	100	—	—	—	—	—	—	—	—
Property payments	6 165	6 117	7 029	5 000	8 000	8 190	9 000	10 230	10 690
Transport provided: Departmental activity	—	—	—	—	—	14	—	—	—
Travel and subsistence	8 686	11 767	11 952	6 550	6 550	14 126	12 770	9 418	9 842
Training and development	626	869	653	280	280	—	1 900	1 000	1 045
Operating payments	797	252	308	200	185	122	190	272	284
Venues and facilities	442	526	756	200	225	698	860	850	889
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>914</b>	<b>1 178</b>	<b>935</b>	<b>511</b>	<b>2 811</b>	<b>2 722</b>	<b>535</b>	<b>659</b>	<b>689</b>
Provinces and municipalities	186	287	475	286	336	334	400	413	432
Provinces	186	287	475	286	336	334	400	413	432
Provincial Revenue Funds	186	287	475	286	—	334	400	413	432
Provincial agencies and funds	—	—	—	—	336	—	—	—	—
Households	728	891	460	225	2 475	2 388	135	246	257
Social benefits	728	891	460	225	2 475	2 388	135	246	257
<b>Payments for capital assets</b>	<b>1 978</b>	<b>2 060</b>	<b>1 500</b>	<b>—</b>	<b>—</b>	<b>2 340</b>	<b>2 200</b>	<b>—</b>	<b>—</b>
Machinery and equipment	1 978	2 060	1 500	—	—	2 340	2 200	—	—
Transport equipment	—	795	—	—	—	—	500	—	—
Other machinery and equipment	1 978	1 265	1 500	—	—	2 340	1 700	—	—
<b>Payments for financial assets</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>155 357</b>	<b>167 137</b>	<b>171 944</b>	<b>156 701</b>	<b>176 501</b>	<b>187 022</b>	<b>195 254</b>	<b>188 264</b>	<b>195 221</b>

Table B.3(ii): Payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>53 609</b>	<b>56 102</b>	<b>56 829</b>	<b>93 599</b>	<b>91 899</b>	<b>91 463</b>	<b>120 017</b>	<b>127 275</b>	<b>132 549</b>
Compensation of employees	41 093	43 137	41 480	74 132	68 132	67 254	103 492	110 483	115 000
Salaries and wages	37 015	38 768	37 050	69 307	63 307	62 289	96 149	102 149	107 468
Social contributions	4 078	4 369	4 430	4 825	4 825	4 965	7 343	8 334	7 532
Goods and services	12 516	12 965	15 349	19 467	23 767	24 209	16 525	16 792	17 549
Administrative fees	80	103	247	88	88	89	135	203	212
Advertising	2 247	1 307	2 890	3 009	2 539	1 839	2 700	2 223	2 324
Minor assets	15	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 151	2 617	2 284	1 250	1 720	2 248	3 000	2 208	2 308
Communication (G&S)	81	78	27	20	4 330	4 322	22	21	22
Consultants: Business and advisory services	52	14	55	—	—	—	—	—	—
Contractors	968	869	858	900	900	485	1 200	1 300	1 359
Agency and support/outsource services	—	25	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	—	—	—	800	800	800	—	—	—
Inventory: Clothing material and accessories	—	—	—	5 000	5 000	5 000	—	—	—
Consumable supplies	99	142	120	115	130	100	135	176	184
Consumables: Stationery, printing and office supplies	235	318	397	800	775	830	1 143	1 190	1 243
Rental and hiring	558	485	407	200	200	200	500	700	732
Transport provided: Departmental activity	373	634	303	200	200	355	700	599	626
Travel and subsistence	5 468	6 373	6 727	4 400	4 400	5 941	6 940	7 965	8 323
Training and development	—	—	—	2 500	2 500	1 850	—	—	—
Venues and facilities	189	—	1 034	185	185	150	50	207	216
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>568</b>	<b>—</b>	<b>1 198</b>	<b>208</b>	<b>208</b>	<b>162</b>	<b>162</b>	<b>224</b>	<b>236</b>
Households	568	—	1 198	208	208	162	162	224	236
Social benefits	568	—	1 198	208	208	162	162	224	236
<b>Payments for capital assets</b>	<b>996</b>	<b>489</b>	<b>490</b>	<b>7 300</b>	<b>3 000</b>	<b>3 000</b>	<b>250</b>	<b>—</b>	<b>—</b>
Machinery and equipment	996	489	490	7 000	3 000	3 000	250	—	—
Transport equipment	—	—	—	3 000	3 000	2 971	—	—	—
Other machinery and equipment	996	489	490	4 000	—	29	250	—	—
Software and other intangible assets	—	—	—	300	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>55 173</b>	<b>56 691</b>	<b>58 517</b>	<b>101 107</b>	<b>95 107</b>	<b>94 625</b>	<b>120 429</b>	<b>127 499</b>	<b>132 785</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>668 225</b>	<b>695 780</b>	<b>722 338</b>	<b>757 892</b>	<b>803 190</b>	<b>822 687</b>	<b>844 517</b>	<b>899 028</b>	<b>941 495</b>
Compensation of employees	501 611	524 228	552 917	628 819	625 784	625 244	669 199	695 752	717 266
Salaries and wages	414 023	431 902	454 100	525 706	523 771	518 320	562 300	585 898	609 308
Social contributions	87 588	92 326	98 817	103 113	102 013	106 924	106 899	109 854	107 958
Goods and services	166 614	171 552	169 421	129 073	177 406	197 443	175 318	203 276	224 229
Administrative fees	13 101	8 361	7 876	4 858	6 943	9 856	10 801	9 995	10 443
Advertising	463	511	911	400	402	750	1 015	1 023	1 069
Minor assets	357	802	143	200	537	455	–	10	10
Catering: Departmental activities	8 133	4 357	3 909	4 300	10 300	15 601	12 514	7 866	8 620
Communication (G&S)	72	53	36	2 518	30	33	38	29	37
Computer services	12 393	13 700	7 497	3 700	3 700	4 596	4 900	4 236	4 426
Legal services (G&S)	(8)	60	319	–	281	952	1 000	200	209
Contractors	47 325	45 948	47 797	35 550	45 550	45 338	41 909	36 466	51 083
Fleet services (incl. government motor transport)	37 047	43 496	35 770	36 184	44 766	43 178	40 138	56 933	59 495
Inventory: Clothing material and accessories	399	4 724	3 202	4 270	4 870	4 754	8 224	7 718	6 148
Inventory: Other supplies	132	–	410	–	–	–	450	–	–
Consumable supplies	5 676	3 424	4 751	3 380	7 072	4 598	3 420	11 053	11 550
Consumables: Stationery, printing and office supplies	7 327	7 665	13 957	6 525	14 675	14 087	11 231	24 190	25 280
Rental and hiring	365	484	363	90	178	325	490	200	209
Property payments	3 740	7 019	4 619	1 900	2 650	5 020	9 827	11 472	11 989
Transport provided: Departmental activity	65	168	260	90	146	173	120	105	110
Travel and subsistence	25 268	30 771	32 360	15 703	16 703	32 406	19 199	21 480	22 787
Training and development	4 692	–	5 076	9 405	18 405	15 124	9 847	10 300	10 764
Operating payments	1	9	11	–	5	5	–	–	–
Venues and facilities	66	–	154	–	193	192	195	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 055</b>	<b>3 690</b>	<b>3 223</b>	<b>3 375</b>	<b>3 375</b>	<b>2 794</b>	<b>3 526</b>	<b>3 688</b>	<b>3 854</b>
Departmental agencies and accounts	–	5	–	–	3	3	–	–	–
Departmental agencies (non-business entities)	–	5	–	–	3	3	–	–	–
Households	8 055	3 685	3 223	3 375	3 372	2 791	3 526	3 688	3 854
Social benefits	8 055	3 685	3 223	3 375	3 264	2 555	3 526	3 688	3 854
Other transfers to households	–	–	–	–	108	236	–	–	–
<b>Payments for capital assets</b>	<b>5 702</b>	<b>8 217</b>	<b>27 381</b>	<b>26 820</b>	<b>47 470</b>	<b>48 316</b>	<b>18 550</b>	<b>1 000</b>	<b>1 045</b>
Buildings and other fixed structures	–	–	944	–	–	532	–	–	–
Buildings	–	–	944	–	–	532	–	–	–
Machinery and equipment	4 836	8 217	26 437	26 520	47 470	47 784	18 550	1 000	1 045
Transport equipment	526	4 539	21 354	11 520	11 970	11 970	17 000	1 000	1 045
Other machinery and equipment	4 310	3 678	5 083	15 000	35 500	35 814	1 550	–	–
Software and other intangible assets	866	–	–	300	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>681 982</b>	<b>707 687</b>	<b>752 942</b>	<b>788 087</b>	<b>854 035</b>	<b>873 797</b>	<b>866 593</b>	<b>903 716</b>	<b>946 394</b>

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>593 014</b>	<b>751 039</b>	<b>810 209</b>	<b>831 189</b>	<b>831 189</b>	<b>831 069</b>	<b>961 834</b>	<b>1 042 599</b>	<b>1 133 963</b>
Compensation of employees	7 631	7 980	8 720	9 270	9 270	9 629	10 006	10 025	10 355
Salaries and wages	6 459	6 683	7 294	8 069	8 069	8 026	8 691	8 717	9 100
Social contributions	1 172	1 297	1 426	1 201	1 201	1 603	1 315	1 308	1 255
Goods and services	585 383	743 059	784 300	821 919	821 919	821 440	951 828	1 032 574	1 123 608
Administrative fees	11	23	21	14	14	15	25	16	17
Minor assets	5	–	–	–	–	–	–	–	–
Communication (G&S)	19	19	13	8	8	10	13	7	7
Legal services (G&S)	–	3 000	509	–	–	1 798	1 500	–	–
Consumable supplies	4	30	51	31	31	31	30	31	32
Consumables: Stationery, printing and office supplies	235	31	58	50	50	53	80	80	84
Property payments	583 551	738 031	781 977	820 916	820 916	817 964	948 250	1 031 190	1 122 162
Travel and subsistence	1 558	1 915	1 652	900	900	1 567	1 900	1 220	1 275
Operating payments	–	–	–	–	–	2	–	–	–
Venues and facilities	–	10	19	–	–	–	30	30	31
Interest and rent on land	–	–	17 189	–	–	–	–	–	–
Rent on land	–	–	17 189	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>–</b>	<b>75 545</b>	<b>68</b>	<b>68</b>	<b>164</b>	<b>–</b>	<b>–</b>	<b>77</b>
Households	30	–	75 545	68	68	164	–	–	77
Social benefits	30	–	75 545	68	68	164	–	–	77
<b>Payments for capital assets</b>	<b>139</b>	<b>32</b>	<b>157</b>	<b>–</b>	<b>–</b>	<b>24</b>	<b>150</b>	<b>–</b>	<b>–</b>
Machinery and equipment	139	32	157	–	–	24	150	–	–
Other machinery and equipment	139	32	157	–	–	24	150	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>593 183</b>	<b>751 071</b>	<b>885 911</b>	<b>831 257</b>	<b>831 257</b>	<b>831 257</b>	<b>961 984</b>	<b>1 042 599</b>	<b>1 134 040</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)****Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 354</b>	<b>2 038</b>	<b>1 527</b>	<b>1 674</b>	<b>1 674</b>	<b>1 674</b>	<b>3 684</b>	<b>–</b>	<b>–</b>
Compensation of employees	2 354	2 038	1 527	1 674	1 674	1 674	3 684	–	–
Salaries and wages	2 354	2 038	1 527	1 674	1 674	1 674	3 684	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 354</b>	<b>2 038</b>	<b>1 527</b>	<b>1 674</b>	<b>1 674</b>	<b>1 674</b>	<b>3 684</b>	<b>–</b>	<b>–</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Goods and services	821 391	994 005	1 039 196	1 021 780	1 091 913	1 119 455	1 224 112	1 326 472	1 442 524
Administrative fees	13 357	8 859	8 552	5 193	7 272	10 464	11 376	10 560	11 018
Advertising	3 372	2 644	4 414	3 809	3 231	2 732	4 215	3 748	3 918
Minor assets	390	802	163	200	537	455	–	10	10
Audit costs: External	10 239	12 159	8 321	10 062	14 062	13 306	12 000	12 500	13 063
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	10 451	7 297	6 621	5 660	12 136	18 196	16 164	10 364	11 231
Communication (G&S)	9 869	12 171	17 299	12 890	16 712	16 935	14 123	13 017	13 610
Computer services	13 050	15 733	8 571	4 700	4 700	5 547	7 900	5 828	6 090
Consultants: Business and advisory services	421	289	334	140	245	183	280	260	272
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	2 815	3 939	2 733	800	1 081	3 455	3 400	1 141	1 192
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	48 517	47 276	48 836	36 450	46 455	45 923	43 509	37 766	52 442
Agency and support/outsourced services	–	25	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	37 047	43 497	35 770	36 984	45 566	43 978	40 138	56 933	59 495
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	399	4 724	3 202	9 270	9 870	9 754	8 224	7 718	6 148
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	20	20	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	132	–	410	–	–	–	450	–	–
Consumable supplies	6 985	4 593	7 202	5 023	9 720	7 708	8 328	14 227	14 866
Consumables: Stationery, printing and office supplies	8 467	8 619	15 483	8 215	16 340	15 465	13 369	26 656	27 856
Operating leases	13 170	15 948	15 625	13 645	21 145	20 930	17 868	18 506	19 339
Rental and hiring	1 023	969	770	290	378	525	990	900	941
Property payments	593 456	751 167	793 625	827 816	831 566	831 174	967 077	1 052 892	1 144 841
Transport provided: Departmental activity	438	802	563	290	346	542	820	704	736
Travel and subsistence	40 980	50 826	52 691	27 553	28 553	54 040	40 809	40 083	42 227
Training and development	5 318	869	5 729	12 185	21 185	16 974	11 747	11 300	11 809
Operating payments	798	261	319	200	190	129	190	272	284
Venues and facilities	697	536	1 963	385	603	1 040	1 135	1 087	1 136
<b>Total economic classification</b>	<b>821 391</b>	<b>994 005</b>	<b>1 039 196</b>	<b>1 021 780</b>	<b>1 091 913</b>	<b>1 119 455</b>	<b>1 224 112</b>	<b>1 326 472</b>	<b>1 442 524</b>

**Table B.5: Details on infrastructure**

Not applicable

**Table B.6: Detailed information for PPP's**

The PPP's is not applicable in the department.

**Table B.7: Detailed financial information for public entities**

The Public Entities is not applicable in the department.

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

Transfers to other entities is not applicable in the department.

**Table B.8: Details on transfers to local government**

Not applicable

**Table B.9: Summary of payments and estimates by district and municipal area**

**Table B.9: Summary of payments and estimates by district and municipal area: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Gert Sibande District Municipality</b>	<b>256 739</b>	<b>274 618</b>	<b>308 601</b>	<b>319 975</b>	<b>319 975</b>	<b>319 975</b>	<b>323 975</b>	<b>329 009</b>	<b>337 567</b>
Albert Luthuli	29 549	30 259	33 232	34 333	34 333	34 333	35 333	35 333	36 989
Msukaligwa	59 900	58 800	57 599	59 900	59 900	59 900	60 900	61 900	62 090
Mkhondo	39 842	46 942	55 990	58 700	58 700	58 700	59 700	59 734	60 897
Pixley Ka Seme	19 700	21 300	17 800	19 808	19 808	19 808	20 808	21 808	23 098
Lekwa	39 580	36 782	43 990	43 505	43 505	43 505	43 505	44 505	46 897
Dipaleseng	19 163	27 260	33 090	34 800	34 800	34 800	34 800	35 800	36 598
Govan Mbeki	49 005	53 275	66 900	68 929	68 929	68 929	68 929	69 929	70 998
<b>Nkangala District Municipality</b>	<b>222 530</b>	<b>228 650</b>	<b>275 596</b>	<b>302 544</b>	<b>302 544</b>	<b>302 544</b>	<b>303 544</b>	<b>357 444</b>	<b>373 531</b>
Victor Khanye	51 099	47 674	51 899	53 424	53 424	53 424	53 424	67 624	70 667
Emalahleni	19 999	17 928	30 200	35 300	35 300	35 300	36 300	47 300	49 429
Steve Tshwete	21 361	19 461	28 900	33 800	33 800	33 800	33 800	38 300	40 024
Emakhazeni	20 894	37 994	43 900	46 800	46 800	46 800	46 800	59 900	62 596
Thembisile Hani	69 599	70 915	80 909	86 250	86 250	86 250	86 250	87 350	91 281
Dr JS Moroka	39 578	34 678	39 788	46 970	46 970	46 970	46 970	56 970	59 534
<b>Ehlanzeni District Municipality</b>	<b>162 997</b>	<b>176 560</b>	<b>179 842</b>	<b>193 745</b>	<b>193 745</b>	<b>193 745</b>	<b>194 745</b>	<b>220 045</b>	<b>229 948</b>
Thaba Chweu	40 725	41 696	43 334	45 665	45 665	45 665	45 665	55 665	58 170
Nkomazi	67 807	70 907	76 788	80 230	80 230	80 230	80 230	86 530	90 424
Bushbuckridge	24 232	31 017	28 800	33 100	33 100	33 100	34 100	39 100	40 860
MP326	30 233	32 940	30 920	34 750	34 750	34 750	34 750	38 750	40 494
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>843 429</b>	<b>1 002 758</b>	<b>1 105 275</b>	<b>1 060 888</b>	<b>1 140 636</b>	<b>1 170 437</b>	<b>1 321 996</b>	<b>1 355 580</b>	<b>1 467 394</b>
<b>Total</b>	<b>1 485 695</b>	<b>1 682 586</b>	<b>1 869 314</b>	<b>1 877 152</b>	<b>1 956 900</b>	<b>1 986 701</b>	<b>2 144 260</b>	<b>2 262 078</b>	<b>2 408 440</b>