

Vote 15

Community Safety

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2026/27	R 146 315 000
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.
- Promotion of good relations between the police and the communities through mobilisation and capacitation of community safety structures like the Community Safety Forum
- The department also conducts research to influence the South African Police Services' (SAPS) policy formulation and social crime prevention programmes.
- Monitoring and evaluation of the compliance with the Domestic Violence Act of 116 of 1988.

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- 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programme which entails analysing all Gender Based Violence (GBV) dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned back into the court roll for conclusion.
- Manage complaints from the public on poor service delivery by the Police and assess the extent to which SAPS have adequate systems to deal with resources.
- Coordination of the JCPS Cluster to ensure an integrated approach to safety and crime prevention.

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 Acts, rules and regulations the department must consider include, amongst others, the following:

- S206 of the Constitution of the Republic of South Africa, 1996
- Civilian Secretariat for Police Service Act, 2011 (CSPS Act)
- Independent Complaints Investigative Directorate Act, 2011 (IPID Act)
- South African Police Service Act, 1995 (as amended)
- Domestic Violence Act, 1997 (DVA)
- National Development Plan, vision 2030
- Provincial Development Plan
- Integrated Crime and Violence Prevention Strategy, 2022 (ICVPS)
- Provincial Safety Strategy, 2022 (PSS) National Strategic Plan on GBV and Femicide

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of Chapter 12 of the National Development Plan - "Building Safer Communities" and Strategic Priority 3 which is "A capable, ethical and developmental state" as well as the Priority Focus of the Provincial Medium Term Development Plan (P-MTDP) that focuses on Social Cohesion and Safer Communities. The Department is further tasked to lead the integration area that focuses on Social Cohesion, Moral Regeneration, Community Safety & Gender Based Violence & Femicide.

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

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community.
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities.

1.8 Budget decisions

The 2026 MTEF budget was prepared with the intention of aligning it with the provincial integrated priority areas with specific focus on ensuring Social Cohesion and Safer Communities. A significant portion of the budget is allocated to Compensation of employees and servicing the departmental contractual obligations. The budget decisions to a larger extent is influenced by a number of interventions to be implemented in response to the increase in criminal activities across the province. Furthermore, the budget is responding to the community mobilisation of the society against crime in partnership with other organs of the state as well as the partnership with other stakeholders.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

The department has made strides in delivering against the set performance targets for the current financial year, despite challenges encountered and all these are discussed in the next two sections below:

2.1 Key achievements

The department continued to play a leading role in the coordination of the multi-sectoral committees that ensures the implementation of the Provincial Safety Strategy. To this end, the appointment of Community Police Forum members as Safety Ambassadors through the Expanded Public Works Programme is the key achievement for the department. The department continued with the Safety Ambassadors Project in all districts. These safety ambassadors assist with early identification of crime, quick reporting and speedy response by the police; conducting crime prevention and awareness programmes, and patrolling the streets aimed at providing communities with a sense of safety when travelling around their communities.

The department continued to implement Civilian Secretariat for Police Services Act 2 of 2011. The department has successfully implemented the Court Watching Brief as a strategic contribution in the fight against Gender Based Violence and Femicide.

The department continued to strengthen the Community Safety Platforms and fostering direct community and public participation by conducting assessments and capacitation of Community Policing Forums, assessment and capacitation of Community Safety Forums, police accountability sessions, crime prevention and awareness campaigns.

The fight against public and private corruption has 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.

In ensuring sound financial practises, the department has submitted its annual financial statements 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

Considering the mandate of the department as aligned to the Civilian Secretariat for Police Services Act, Integrated Crime and Violence Prevention Strategy (ICVPS) and Provincial Safety Strategy (PSS), there is a desperate need for additional resources to take on and adequately execute the 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 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 the province.

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

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 in order to eradicate crime in all communities. Court watch brief project will be implemented and will also include stock theft cases.

Strengthening of Community Safety Platforms and foster direct community and public participation will continue to be prioritised by the department. In fight against crime and violence across the province, Gender Based Violence and Femicide, the department will coordinate the implementation of Provincial Safety Strategy as a tool to fight and intensify the fight against crime. 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. The safety ambassadors project will be expanded to assist with early identification of crime, quick reporting and speedy response by the police; conducting crime prevention and awareness programmes, and patrolling the streets to provide communities with a sense of safety when travelling around their communities.

4 REPRIORITIZATION

The department undertook a vigorous reprioritisation of its budget to protect existing contractual obligations. Cost containment measures are currently being implemented and these efforts will continue over the 2026 MTEF. The departmental budget committee will continue to play an active role in ensuring that programmes are spending as projected and that the budget pressures are addressed through reprioritisation.

A net reprioritisation from Programme 2 to Programme 1, amounting to R7.065 million has been undertaken aimed at aligning COE baseline while also providing the cushion to the departmental contractual obligations in the main.

5 PROCUREMENT

The SCM Unit will continue to consider Local Economic Development and designated groups in the procurement process over the 2026 MTEF. In support of Local Economic Development, the department is committed in spending 60 per cent of goods and services budget by procuring from local suppliers. The procurement process will be aligned to the department's procurement plan.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	107 078	123 729	137 054	150 668	136 589	136 589	143 081	148 307	152 250	4.8
Conditional grants	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 414	-	1 062	-	-	-	-	-	-	
<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>				3 307	3 307	3 307	3 234	-	-	(2.2)
Total receipts	108 492	123 729	138 116	153 975	139 896	139 896	146 315	148 307	152 250	4.6
<i>of which</i>										
Departmental receipts	348	162	86	67	67	67	70	73	76	4.5

Table 2 above shows the sources of funding from 2022/23 to 2028/29 financial years. It also compares the actual and estimated receipts over the financial years. The department receives provincial allocation from the equitable share as well as funding from the Expanded Public Works Programme Conditional Grant which incentivises the department to use labour-intensive projects.

Overall, the departmental receipts increased from R108.492 million in the 2022/23 financial year to a revised estimate of R139.896 million in the 2025/26 financial year due to provision made for compensation of employees for the existing employees and the creation of Safety Partnership Directorate as well as investment on community mobilisation in crime hotspot areas. The budget is expected to increase by 4.6 per cent in 2026/27 due to the provision of security services, safety partnership tools of trade as well as additional fleet.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	73	71	74	67	67	64	70	73	76	9.4
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	9	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	266	91	12	-	-	3	-	-	-	(100.0)
Total departmental receipts	348	162	86	67	67	67	70	73	76	4.5

Table 3 above gives a summary of departmental receipts from 2022/23 to 2028/29 financial years. Own revenue decreased from R348 thousand in 2022/23 to a revised estimate of R67 thousand in 2025/26 financial year due to decrease in sales of financial assets. In 2026/27, own revenue is expected to increase by 4.5 per cent. Whilst the department is not a revenue generating entity, 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

Assumptions used in the preparation of 2026 MTEF budget are aligned the Provincial Treasury’s budget circular which caters for projected CPI, application of cost containment circular as well as providing for departmental key contractual obligation and departmental compensation of employees within the baseline. The provincial budget cuts were factored into the budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	54 599	62 169	64 724	68 112	70 766	70 766	70 018	71 316	75 380	(1.1)
2. Provincial Secretariat for Police Services	53 893	61 560	73 392	85 863	69 130	69 130	76 297	76 991	76 870	10.4
Total payments and estimates	108 492	123 729	138 116	153 975	139 896	139 896	146 315	148 307	152 250	4.6

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	103 068	119 893	131 389	149 361	132 273	132 273	142 839	143 866	149 455	8.0
Compensation of employees	78 668	83 899	86 189	110 132	90 962	90 962	111 712	119 993	125 308	22.8
Goods and services	24 400	35 994	45 200	39 229	41 311	41 311	31 127	23 873	24 147	(24.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	357	262	423	-	192	192	350	-	-	82.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	357	262	423	-	192	192	350	-	-	82.3
Payments for capital assets	5 044	3 574	6 289	4 614	7 431	7 431	3 126	4 441	2 795	(57.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 044	3 574	5 572	4 614	7 431	7 431	3 126	4 441	2 795	(57.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	717	-	-	-	-	-	-	-
Payments for financial assets	23	-	15	-	-	-	-	-	-	-
Total economic classification	108 492	123 729	138 116	153 975	139 896	139 896	146 315	148 307	152 250	4.6

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2022/23 to 2028/29 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.

The department's expenditure has increased from R108.492 million in 2022/23 to a revised estimate of R139.896 million in 2025/26 due to provision made for the existing employees and the creation of Safety Partnership Directorate as well as investment on community mobilisation in crime hotspot areas. In 2026/27 the budget is expected to increase by 4.6 per cent due to the provision of security services as well as safety partnership's tools of trade.

Compensation of employees expenditure increased from R78.668 million in 2022/23 to the revised estimate of R90.962 million in 2025/26 due to provision of wage agreements and additional funding for the creation of Safety Partnerships Directorate. In 2026/27, the budget will increase by 22.8 per cent for the same reason as the department faced challenges with the job evaluation processes, leading to delayed filling of these positions.

Goods and services expenditure increased from R24.400 million in 2022/23 to the revised estimate of R41.311 million in 2025/26 due to provisions made for community mobilisation in crime hotspot areas as well as tools of trade allocations in 2025/26 budget adjustment mainly for Safety Partnerships Directorate. In 2026/27, the budget is expected to decrease by 24.7 per cent mainly due to restoration of baseline.

Expenditure for the transfers and subsidies decreased from R357 thousand 2022/23 to a revised estimate of R192 thousand in 2025/26 due to decrease in number of employees who left the department. In 2026/27 financial year, budget is projected to increase by 82.3 percent due to a provision made for officials who will exit the department.

Expenditure for the payments for capital assets increased from R5.044 million in 2022/23 to the revised estimate of R7.431 million in 2025/26 due to once off allocations for procurement of ICT infrastructure. In 2026/27 financial year, budget decreases by 57.9 per cent as a result of once-off allocations made in the previous years.

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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 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Buffalo City	4 255	4 861	6 048	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Nelson Mandela Bay	4 255	4 861	6 048	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Qqabi District Municipality	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Sengu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlonito	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Matielale	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	25 529	29 172	36 283	32 813	32 380	32 380	27 728	25 698	26 832	(14.4)
Cacadu District Municipality	4 255	4 862	6 048	5 469	5 397	5 397	4 622	4 283	4 488	(14.4)
Amatole District Municipality	4 255	4 862	6 047	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Chris Hani District Municipality	4 255	4 862	6 047	5 468	5 396	5 396	4 621	4 283	4 489	(14.4)
Joe Qqabi District Municipality	4 255	4 862	6 047	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
O.R. Tambo District Municipality	4 255	4 862	6 047	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Alfred Nzo District Municipality	4 254	4 862	6 047	5 469	5 396	5 396	4 622	4 283	4 488	(14.3)
Unallocated	74 453	84 835	89 737	110 224	96 722	96 722	109 345	114 043	116 340	13.1
Total transfers to municipalities	108 492	123 729	138 116	153 975	139 896	139 896	146 315	148 307	152 250	4.6

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2022/23 to 2028/29 financial years. The budget increase by 4.6 per cent in 2026/27 financial years from the 2025/26 revised estimates.

Whilst noting overall expenditure increase from R108.2492 million in 2022/23 to a revised estimate of R139.896 million in 2025/26, the budgets distributed and to be expended to all municipalities average decline of 4.6 per cent in 2026/27, whilst the share of budget expended at head office show a significant growth of 13.1 per cent due to low revised estimate from which growth is based

7.5 Conditional Grants Payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grants by grant

Summary of departmental conditional grants by grant

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	3 307	3 307	3 307	3 234	-	-	(2.2)
Social Sector Expanded Public Works Programme Incentive Grant	1 414	-	1 062	-	-	-	-	-	-	-
Total	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)

Table 8: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
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	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)

Table 7 and 8 above depict the summary of conditional grant payments and estimates by grant name and economic classification from 2022/23 to 2028/29 financial years. Total expenditure grew from R1.414 million in 2022/23 financial year to the revised estimate of R3.307 million in 2025/26 and projects to decrease by 2.2 per cent in 2026/27.

7.6 Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government by category

None.

7.6.4 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 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	2 106	2 526	3 694	2 419	2 773	2 773	1 649	1 986	1 388	(40.5)
2. Office of the Head of Department	10 268	12 700	11 855	13 513	13 144	13 144	14 221	15 489	16 004	8.2
3. Financial Management	21 147	25 886	25 690	26 262	28 892	28 892	29 695	31 462	34 992	2.8
4. Corporate Services	21 078	21 057	23 485	25 918	25 957	25 957	24 453	22 379	22 996	(5.8)
5. Legal	-	-	-	-	-	-	-	-	-	-
6. Security	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	54 599	62 169	64 724	68 112	70 766	70 766	70 018	71 316	75 380	(1.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	51 308	60 835	61 020	66 092	66 231	66 231	70 018	71 316	75 380	5.7
Compensation of employees	40 961	41 687	45 019	47 999	47 639	47 639	53 688	55 302	57 792	12.7
Goods and services	10 347	19 148	16 001	18 093	18 592	18 592	16 330	16 014	17 588	(12.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	329	117	286	-	150	150	-	-	-	(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	329	117	286	-	150	150	-	-	-	(100.0)
Payments for capital assets	2 939	1 217	3 418	2 020	4 385	4 385	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 939	1 217	2 701	2 020	4 385	4 385	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	717	-	-	-	-	-	-	-
Payments for financial assets	23	-	-	-	-	-	-	-	-	-
Total economic classification	54 599	62 169	64 724	68 112	70 766	70 766	70 018	71 316	75 380	(1.1)

Tables 9 and 10 above show the summary departmental payments and estimates by sub-programme and economic classification from 2022/23 to 2028/29 financial years. The overall expenditure for the programme increased from R54.599 million in 2022/23 to a revised estimate of R70.766 million in 2025/26 financial year due to once off provision for ICT software and the provision of office furniture. In 2026/27 financial year, the budget decreases by 1.1 per cent due to effects of once offs that are not carried over.

Compensation of employees increased from R40.961 million in 2022/23 to the revised estimate of R47.639 million in 2025/26 due to provision made for salary adjustment. In 2026/27, the budget will

increase by 12.7 per cent due to provision made for carry through costs of the public service wage agreement and filling of vacancies.

Goods and services increased from R10.347 million in 2022/23 to the revised estimate of R18.592 million in 2025/26 due to provisions for contractual obligations and once offs for Safety Partnerships tools of trade. In 2026/27, the budget decreases by 12.2 per cent due to restoration of baseline.

Transfers and subsidies decreased from R329 thousand in 2022/23 to a revised estimate of R150 thousand in 2025/26 due to decline in employees who left the department with natural attrition. No provision for the 2026 MTEF period.

Payments for capital assets increased from R2.939 million in 2022/23 to the revised estimate of R4.385 million in 2025/26 due to procurement of ICT equipment only with no other ICT upgrades. In 2026/27 financial year, the budget decreases by 100 per cent due to no provision made for the procurement of ICT equipment.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Submission of compliance documents	5	6	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
Percentage of vacant funded posts filled within 6 months	100 percent	100 percent	100 percent	100 percent

Table 11 above provides selected service delivery measures for Programme: Administration over the 2026 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 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Programme Support	9 709	9 797	10 544	10 260	8 954	8 954	11 273	9 355	10 319	25.9
2. Policy and Research	2 556	2 465	2 656	3 288	2 947	2 947	2 847	4 099	4 284	(3.4)
3. Monitoring and Evaluation	3 944	4 360	4 921	5 220	5 120	5 120	4 579	5 159	5 114	(10.6)
4. Safety Promotion	37 515	38 894	48 379	43 751	43 174	43 174	36 970	34 264	35 910	(14.4)
5. Community Police Relations	169	6 044	6 892	23 344	8 935	8 935	20 628	24 114	21 243	130.9
Total payments and estimates	53 893	61 560	73 392	85 863	69 130	69 130	76 297	76 991	76 870	10.4

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Table 13: Summary of departmental payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	51 760	59 058	70 369	83 269	66 042	66 042	72 821	72 550	74 075	10.3
Compensation of employees	37 707	42 212	41 170	62 133	43 323	43 323	58 024	64 691	67 516	33.9
Goods and services	14 053	16 846	29 199	21 136	22 719	22 719	14 797	7 859	6 559	(34.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28	145	137	-	42	42	350	-	-	733.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28	145	137	-	42	42	350	-	-	733.3
Payments for capital assets	2 105	2 357	2 871	2 594	3 046	3 046	3 126	4 441	2 795	2.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 105	2 357	2 871	2 594	3 046	3 046	3 126	4 441	2 795	2.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-	-
Total economic classification	53 893	61 560	73 392	85 863	69 130	69 130	76 297	76 991	76 870	10.4

Table 12 and 13 above show the summary departmental payments and estimates by sub-programme economic classification. The expenditure for the programme increased from R53.893 million in 2022/23 to a revised estimate of R69.130 million in 2025/26. In 2025/26 the budget increased due to provision made for cost of living adjustments, additional funding for the creation of Safety Partnerships Directorate as well as an amount allocated for Social Sector Expanded Public Works Programme Integrated Grant for Provinces. In 2026/27 the overall budget is expected to increase by 10.4 per cent due additional budget for Safety Partnership Directorate and reprioritization within the baseline to fund core programmes.

Expenditure on Compensation of employees increased from R37.707 million in 2022/23 to the revised estimate of R43.323 million in 2025/26 due to provision of cost of living adjustments. In 2026/27, the budget increase by 33.9 percent due to the creation of Safety Partnership Directorate.

Expenditure on Goods and services increased from R14.053 million in 2022/23 to the revised estimate of R22.719 million in 2025/26 due to strategic intervention in hotspot areas. In 2026/27, the budget decrease by 34.9 per cent due to restoration of the baseline as well as internal reprioritisation.

Expenditure on Transfers and subsidies increased from R28 thousand 2022/23 to a revised estimate of R42 thousand in 2025/26. In 2026/27, a provision of R350 thousand is made for officials that will reach the retirement age.

Expenditure on Payments for capital assets increased from R2.105 million in 2022/23 to the revised estimate of R3.046 million in 2025/26 due to provision made for the rental and utilisation for fleet vehicles. In 2026/27 the budget increases by 2.6 per cent for the same reason.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2 – Provincial Secretariat for Police Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of reports on oversight conducted	4	2	2	2	
Number of Research reports on policing needs and safety	1	1	1	1	
Number of analysis reports on compliance on the assessment of SAPS compliance with the Domestic Violence Act (DVA)	4	2	2	3	
Number of analysis reports on assessment conducted on police inefficiencies as identified through the implementation of court watching brief	4	4	4	4	
Number of policing accountability engagements convened	52	51	51	51	
Number of social crime prevention programmes implemented	56	62	62	62	

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs per component

R thousands	Actual		2024/25		Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2022/23		2023/24		2025/26		2026/27		2027/28		2028/29		2023/26 - 2028/29						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	57	20 325	58	22 209	67	20 862	67	-	67	23 984	67	29 531	67	30 047	67	31 398	-	9.4%	25.4%
8 – 10	40	22 341	42	23 817	49	26 136	49	-	49	25 753	48	31 403	48	33 419	48	34 238	-0.7%	10.0%	27.8%
11 – 12	22	19 976	22	21 450	22	19 564	22	-	22	18 620	21	23 927	21	28 166	21	30 014	-1.5%	17.3%	22.8%
13 – 16	13	15 196	13	15 530	13	18 780	13	-	13	21 699	13	25 903	13	27 370	13	28 603	-	9.6%	23.1%
Other	13	830	13	830	13	867	13	-	13	906	13	948	13	991	13	1 035	-	4.5%	0.9%
Total	145	78 668	148	83 899	164	86 189	164	-	164	90 962	162	111 712	162	119 993	162	125 308	-0.4%	11.3%	100.0%
Programme																			
1. Administration	79	40 961	82	41 687	89	45 019	89	-	89	47 639	88	53 688	88	55 302	88	57 792	-0.4%	6.7%	47.8%
2. Provincial Secretariat for Police Services	66	37 707	66	42 212	75	41 170	75	-	75	43 323	74	58 024	74	64 691	74	67 516	-0.4%	15.9%	52.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	145	78 668	148	83 899	164	86 189	164	-	164	90 962	162	111 712	162	119 993	162	125 308	-0.4%	11.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	134	77 893	137	83 094	153	85 359	153	-	153	90 116	151	110 827	151	119 068	151	124 341	-0.4%	11.3%	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPIP, learnerships, etc.	11	775	11	815	11	830	11	-	11	846	11	885	11	925	11	967	-	4.6%	0.8%
Total	145	78 668	148	83 899	164	86 189	164	-	164	90 962	162	111 712	162	119 993	162	125 308	-0.4%	11.3%	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 2022/23 to 2028/29 financial years. The headcount had increased from 145 posts in 2022/23 to a projected 162 posts in 2026/27 due to the creation of Safety Partnership Directorate. In 2026/27 the personnel is anticipated to remain at 162 posts following the approval to create additional posts under Safety Partnerships Directorate. A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 27.8 per cent of the total personnel costs. In terms of distribution by programme, 88 personnel headcount costs is absorbed by Administration and 74 personnel headcount is in Provincial Secretariat for Police Services.

2026 Estimates of Provincial Revenue and Expenditure

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	145	148	164	164	164	164	162	162	162	(1.2)
Number of personnel trained	72	72	72	72	72	72	72	72	72	0.0
<i>of which</i>										
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
<i>of which</i>										
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	41	1 374	330	1 183	804	935	1 085	1 134	1 185	16.0
2. Provincial Secretariat for Police Services	-	53	-	-	-	-	-	-	-	-
Total payments on training	41	1 427	330	1 183	804	935	1 085	1 134	1 185	16.0

Table 16 reflects the departmental spending on training per programme from 2022/23 to 2028/29 financial years. It provides for actual training costs for previous years and estimated training for the 2026 MTEF. The training budget is budgeted to be only one per cent of the compensation of employees budget.

9.3 Structural changes

None.

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

Department of Community Safety

2026 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	73	71	74	67	67	64	70	73	76	9.4
Sale of goods and services produced by department (excluding capital assets)	73	71	74	67	67	64	70	73	76	9.4
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	73	71	74	67	67	64	70	73	76	9.4
Of which										
Commission on insurance	69	71	74	67	67	64	70	73	76	9.4
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
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	9	-	-	-	-	-	-	-	-	
Interest	9	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	266	91	12	-	-	3	-	-	-	(100.0)
Total departmental receipts	348	162	86	67	67	67	70	73	76	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2023/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	103 068	119 893	131 389	149 361	132 273	132 273	142 839	143 866	149 455	8.0
Compensation of employees	78 668	83 899	86 189	110 132	90 962	90 962	111 712	119 993	125 308	22.8
Salaries and wages	68 248	72 603	73 442	95 740	77 530	77 530	97 187	107 147	111 234	25.4
Social contributions	10 420	11 296	12 747	14 392	13 432	13 432	14 525	12 846	14 074	8.1
Goods and services	24 400	35 994	45 200	39 229	41 311	41 311	31 127	23 873	24 147	(24.7)
Administrative fees	-	-	-	5	5	5	9	20	21	80.0
Advertising	681	1 803	4 127	1 448	1 678	1 678	533	797	833	(68.2)
Minor assets	-	235	19	103	1 206	1 224	5	-	-	(99.6)
Audit costs: External	3 101	3 432	3 557	3 350	3 218	3 218	3 590	4 162	4 351	11.6
Bursaries: Employees	141	277	122	324	324	324	339	354	150	4.6
Catering: Departmental activities	1 242	1 124	949	3 468	2 092	2 074	1 582	139	37	(23.7)
Communication (G&S)	2 182	2 098	1 022	3 243	2 834	2 834	3 049	3 767	5 261	7.6
Computer services	1 427	1 938	1 228	1 406	1 435	1 435	1 995	43	45	39.0
Consultants: Business and advisory services	408	562	439	736	697	697	935	977	1 021	34.1
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	263	-	-	131	439	439	437	143	149	(0.5)
Science and technological services	-	220	-	-	-	-	-	-	-	-
Contractors	2 367	2 017	4 901	3 349	3 369	3 369	3 624	382	399	7.6
Agency and support/outourced services	356	1 961	2 359	2 200	2 808	2 808	1 314	2 297	2 481	(63.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	909	915	1 044	1 133	1 133	1 133	2 363	693	724	108.6
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	401	-	-	-	-	-	-	-
Consumable supplies	113	245	482	573	500	500	486	416	367	(2.8)
Consumables: Stationery, printing and office supplies	324	996	619	468	451	451	405	274	363	(10.2)
Operating leases	267	530	765	864	864	864	840	741	776	(2.8)
Rental and hiring	-	863	-	-	-	-	-	-	-	-
Property payments	648	286	741	956	806	806	855	357	373	6.1
Transport provided: Departmental activity	-	8 946	228	300	240	240	20	-	-	(91.7)
Travel and subsistence	6 143	299	11 657	9 358	9 997	9 516	4 505	4 030	2 983	(52.7)
Training and development	41	1 427	82	1 183	804	935	1 085	1 134	1 185	16.0
Operating payments	544	5 820	591	925	1 344	1 487	1 104	631	659	(25.8)
Venues and facilities	3 243	-	9 867	3 706	5 067	5 274	2 052	2 516	1 969	(61.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	357	262	423	-	192	192	350	-	-	82.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	357	262	423	-	192	192	350	-	-	82.3
Social benefits	357	262	423	-	192	192	350	-	-	82.3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 044	3 574	6 289	4 614	7 431	7 431	3 126	4 441	2 795	(57.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 044	3 574	5 572	4 614	7 431	7 431	3 126	4 441	2 795	(57.9)
Transport equipment	2 193	2 122	2 941	2 448	2 497	2 497	3 126	4 441	2 795	25.2
Other machinery and equipment	2 851	1 452	2 631	2 166	4 934	4 934	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	717	-	-	-	-	-	-	-
Payments for financial assets	23	-	15	-	-	-	-	-	-	-
Total economic classification	108 492	123 729	138 116	153 975	139 896	139 896	146 315	148 307	152 250	4.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	51 308	60 835	61 020	66 092	66 231	66 231	70 018	71 316	75 380	5.7
Compensation of employees	40 961	41 687	45 019	47 999	47 639	47 639	53 688	55 302	57 792	12.7
Salaries and wages	35 578	36 189	38 060	41 367	41 007	41 007	46 932	48 255	50 428	14.4
Social contributions	5 383	5 498	6 959	6 632	6 632	6 632	6 756	7 047	7 364	1.9
Goods and services	10 347	19 148	16 001	18 093	18 592	18 592	16 330	16 014	17 588	(12.2)
Administrative fees	-	-	-	5	5	5	9	20	21	80.0
Advertising	351	1 188	1 153	535	406	406	209	173	181	(48.5)
Minor assets	-	211	-	20	30	48	-	-	-	(100.0)
Audit costs: External	1 134	2 017	1 758	2 807	2 807	2 807	1 000	3 545	3 705	(64.4)
Bursaries: Employees	141	277	122	324	324	324	339	354	150	4.6
Catering: Departmental activities	23	111	22	402	393	375	65	133	25	(82.7)
Communication (G&S)	594	1 321	6	1 649	1 229	1 229	2 374	2 610	5 022	93.2
Computer services	1 427	1 911	1 198	1 370	1 399	1 399	1 962	9	9	40.2
Consultants: Business and advisory services	408	562	439	736	697	697	935	977	1 021	34.1
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	263	-	-	131	439	439	437	143	149	(0.5)
Science and technological services	-	220	-	-	-	-	-	-	-	-
Contractors	164	176	247	349	309	309	459	382	399	48.5
Agency and support/outourced services	-	-	-	-	-	-	1 314	2 297	2 481	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	321	605	57	164	164	164	172	180	188	4.9
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	-	-	-	-	-	-	-	-	-	-
Consumable supplies	93	126	261	391	357	357	397	283	229	11.2
Consumables: Stationery, printing and office supplies	256	698	515	282	282	282	300	118	200	6.4
Operating leases	-	66	315	218	218	218	228	238	249	4.6
Rental and hiring	-	863	-	-	-	-	-	-	-	-
Property payments	648	-	741	956	806	806	629	357	373	(22.0)
Transport provided: Departmental activity	-	4 352	-	-	14	14	-	-	-	(100.0)
Travel and subsistence	2 584	299	5 711	4 110	4 635	4 504	2 221	1 735	950	(50.7)
Training and development	41	1 374	82	1 037	658	789	1 085	1 134	1 185	37.5
Operating payments	476	2 771	494	925	1 344	1 344	1 104	631	659	(17.9)
Venues and facilities	1 423	-	2 880	1 682	2 076	2 076	1 091	695	392	(47.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	329	117	286	-	150	150	-	-	-	(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	329	117	286	-	150	150	-	-	-	(100.0)
Social benefits	329	117	286	-	150	150	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 939	1 217	3 418	2 020	4 385	4 385	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 939	1 217	2 701	2 020	4 385	4 385	-	-	-	(100.0)
Transport equipment	364	-	394	-	-	-	-	-	-	-
Other machinery and equipment	2 575	1 217	2 307	2 020	4 385	4 385	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	717	-	-	-	-	-	-	-
Payments for financial assets	23	-	-	-	-	-	-	-	-	-
Total economic classification	54 599	62 169	64 724	68 112	70 766	70 766	70 018	71 316	75 380	(1.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	51 760	59 058	70 369	83 269	66 042	66 042	72 821	72 550	74 075	10.3
Compensation of employees	37 707	42 212	41 170	62 133	43 323	43 323	58 024	64 691	67 516	33.9
Salaries and wages	32 670	36 414	35 382	54 373	36 523	36 523	50 255	58 892	60 806	37.6
Social contributions	5 037	5 798	5 788	7 760	6 800	6 800	7 769	5 799	6 710	14.3
Goods and services	14 053	16 846	29 199	21 136	22 719	22 719	14 797	7 859	6 559	(34.9)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	330	615	2 974	913	1 272	1 272	324	624	652	(74.5)
Minor assets	-	24	19	83	1 176	1 176	5	-	-	(99.6)
Audit costs: External	1 967	1 415	1 799	543	411	411	2 590	617	646	530.2
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 219	1 013	927	3 066	1 699	1 699	1 517	6	12	(10.7)
Communication (G&S)	1 588	777	1 016	1 594	1 605	1 605	675	1 157	239	(57.9)
Computer services	-	27	30	36	36	36	33	34	36	(8.3)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 203	1 841	4 654	3 000	3 060	3 060	3 165	-	-	3.4
Agency and support/outourced services	356	1 961	2 359	2 200	2 808	2 808	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	588	310	987	969	969	969	2 191	513	536	126.1
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	-	-	401	-	-	-	-	-	-	-
Consumable supplies	20	119	221	182	143	143	89	133	138	(37.8)
Consumables: Stationery, printing and office supplies	68	298	104	186	169	169	105	156	163	(37.9)
Operating leases	267	464	450	646	646	646	612	503	527	(5.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	286	-	-	-	-	226	-	-	-
Transport provided: Departmental activity	-	4 594	228	300	226	226	20	-	-	(91.2)
Travel and subsistence	3 559	-	5 946	5 248	5 362	5 012	2 284	2 295	2 033	(54.4)
Training and development	-	53	-	146	146	146	-	-	-	(100.0)
Operating payments	68	3 049	97	-	-	143	-	-	-	(100.0)
Venues and facilities	1 820	-	6 987	2 024	2 991	3 198	961	1 821	1 577	(69.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28	145	137	-	42	42	350	-	-	733.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28	145	137	-	42	42	350	-	-	733.3
Social benefits	28	145	137	-	42	42	350	-	-	733.3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 105	2 357	2 871	2 594	3 046	3 046	3 126	4 441	2 795	2.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 105	2 357	2 871	2 594	3 046	3 046	3 126	4 441	2 795	2.6
Transport equipment	1 829	2 122	2 547	2 448	2 497	2 497	3 126	4 441	2 795	25.2
Other machinery and equipment	276	235	324	146	549	549	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-	-
Total economic classification	53 893	61 560	73 392	85 863	69 130	69 130	76 297	76 991	76 870	10.4

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Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	100	100	100	44	-	-	(56.0)
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	28	-	-	50	50	50	-	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	1 358	-	1 062	3 000	3 000	3 000	3 165	-	-	5.5
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	28	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	100	100	100	25	-	-	(75.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	57	57	57	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
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	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	100	100	100	44	-	-	(56.0)
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	28	-	-	50	50	50	-	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	1 358	-	1 062	3 000	3 000	3 000	3 165	-	-	5.5
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: 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	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	28	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	100	100	100	25	-	-	(75.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	57	57	57	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
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	1 414	-	1 062	3 307	3 307	3 307	3 234	-	-	(2.2)

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	4 255	4 861	6 048	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Nelson Mandela Bay	4 255	4 861	6 048	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Anatole District Municipality	-	-	-	-	-	-	-	-	-	-
Mbashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Groot Kei	-	-	-	-	-	-	-	-	-	-
Amathlazi	-	-	-	-	-	-	-	-	-	-
Ngushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Insika Yethu	-	-	-	-	-	-	-	-	-	-
Emelatheni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
Elandini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Ngqaza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlonjo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Umtzavubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Nobankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	25 529	29 172	36 283	32 813	32 380	32 380	27 728	25 698	26 932	(14.4)
Sarah Baartman District Municipality	4 255	4 862	6 048	5 469	5 397	5 397	4 622	4 283	4 488	(14.4)
Anatole District Municipality	4 255	4 862	6 047	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Chris Hani District Municipality	4 255	4 862	6 047	5 468	5 396	5 396	4 621	4 283	4 489	(14.4)
Joe Gqabi District Municipality	4 255	4 862	6 047	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
O.R. Tambo District Municipality	4 255	4 862	6 047	5 469	5 397	5 397	4 621	4 283	4 489	(14.4)
Alfred Nzo District Municipality	4 254	4 862	6 047	5 469	5 396	5 396	4 622	4 283	4 488	(14.3)
Unallocated	74 453	84 835	89 737	110 224	96 722	96 722	109 345	114 043	116 340	13.1
Total transfers to municipalities	108 492	123 729	138 116	153 975	139 896	139 896	146 315	148 307	152 250	4.6

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