

# VOTE 9

## Community Safety and Liaison

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Operational budget	R287 357 000
MEC remuneration	Nil
Total amount to be appropriated	R287 357 000

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Responsible MEC	The Premier <sup>1</sup>
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

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### 1. Overview

#### Vision

The vision of the department is: *Safer and cohesive communities in KZN.*

#### Mission

The mission of the department is: *To ensure effective police oversight and integrated safety services for a safe and peaceful KZN.*

#### Strategic outcomes

The department's impact and outcomes are as follows:

- Impact: Building safer communities in KZN.
- Outcome: Improved institutional capacity.
- Outcome: Reduced crime levels through efficient police oversight.
- Outcome: Improved safety through effective safety models and research.
- Outcome: Increased feeling of safety through effective community policing, integration and partnerships.

#### Core functions

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

- Monitoring and evaluating the implementation of the monitoring tool policy in the province.
- Evaluating and monitoring the police conduct in the province.
- Evaluating, developing and monitoring safety model tools to ensure the alignment with the functions of the Civilian Secretariat.
- Assisting the Civilian Secretariat with any monitoring and evaluation projects.
- Promoting community police relations.
- Establishing and promoting partnerships.
- Managing the enhancement of community safety structures in the province.

#### Legislative mandates

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

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<sup>1</sup> The salary of the MEC for Community Safety and Liaison is budgeted for under Vote 1: Office of the Premier.

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (revised 1999)
- Firearms Control Act, 2000
- KZN Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Protection of Personal Information Act, 2013
- Preferential Procurement Policy Framework Act, 2000 and revised regulations dated 16 January 2023
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011
- Electoral Act, 2016

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

The department's activities are directly aligned to Chapter 12 of the NDP, with the objectives of Building Safer Communities by 2030 and that people living in South Africa feel safe and have no fear of crime. The department is guided by the principles and intentions of the 7<sup>th</sup> Administration and is aligned with Priority 3 of the Medium-Term Development Plan (MTDP), which focuses on building a capable, ethical, and development state. The department's primary focus is on fostering safer communities and increasing business confidence. Over the 2026/27 MTEF, a significant portion of the department's budget is allocated toward achieving the outcome namely: Increased feeling of safety through effective community policing, integration and partnerships. The department plans on engaging in activities to enhance service delivery and reduce crime, such as monitoring of police performance, conducting an investigation on dockets withdrawn due to police inefficiency, receiving and processing complaints about unsatisfactory service received from communities, capacitating safety structures to deal with issues of crime, as well as to implement awareness programmes to proactively respond to crime trends in the province.

## **2. Review of the 2025/26 financial year**

Section 2 provides a review of 2025/26 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

### ***Station monitoring and evaluations***

During 2025/26, 184 police stations were planned to be monitored, to date a total of 134 police stations were monitored to confirm whether proper processes were followed for dockets to be withdrawn or struck of the roll (detective services). The department monitored 163 police stations to check their status of compliance with the administration of Domestic Violence cases, and the remaining 21 police stations will be monitored in quarter 4. In addition, 12 specialised units were monitored for performance and functionality which include Family Violence, Child Protection and Sexual Offences Units (FCS), Stock Theft Units (STU)s, Stock Theft Endanger Species (STES).

### ***Service delivery complaints against SAPS***

The department received and processed a total of 160 service delivery complaints against SAPS by the end of the third quarter. The categories of these complaints included lack of communication, poor investigations, poor response, lack of feedback, among others. To ensure the implementation of Independent Police Investigation Directorate (IPID) recommendations, the department chaired IPID meetings for the past three quarters.

### ***Docket Audit***

In response to complaints regarding service delivery by the police, the department continued with the implementation of its docket audit project, which involved reviewing all charge sheets that had been withdrawn due to police inefficiencies in court. Subsequently, serious cases that were withdrawn for these reasons were identified and further examined at the police station through a docket audit project to investigate the reasons for withdrawal. This resulted in 60 cases being recommended for further investigation through docket audit.

### ***Monitoring police visibility during events***

The department made strides in ensuring police visibility within communities across the province through monitoring of SAPS visibility in the communities. This contributed directly to the increased feelings of safety in the communities, which is one of MTDP's strategic outcomes.

### ***Assessment of community safety structures***

Functionality of the community safety structures remained a priority; thus, a total of 43 Community Safety Forums (CSF) were assessed to determine the level of their functionality. The department assessed 28 community Safety structures to assess the status of their functionality and provide intervention where needed. Further to that 135 Community Police Forum (CPF) were assessed for the functionality.

### ***Maintenance and support of community safety structure***

The department prioritised capacitation of safety structures to strengthen community policing, 149 safety structures were capacitated, this includes newly elected structures and refresher courses to strengthen the fight against crime in the community.

### ***Social crime prevention programmes***

The department continued with social crime prevention programmes as a strategy to combat various crime trends. The department implemented 233 awareness projects to educate citizens on issues of safety.

## **3. Outlook for the 2026/27 financial year**

Section 3 outlines the key focus areas for 2026/27, detailing what the department aims to achieve during the year, as well as highlighting the challenges and proposed new developments. In 2026/27, the department will continue implementing the Civilian Secretariat for Police Services Act, with the MTEF budget directed toward strengthening police oversight through the monitoring of police stations and the development of improvement plans for those identified as problematic, particularly in hotspot areas. The department will also prioritise enhancing police-community relations, improving the functionality of crime-fighting structures, and strengthening community-based crime prevention initiatives. Further priorities include programmes addressing GBVF, rural safety, and challenges in urban and semi-urban areas. In addition, the department will oversee the upcoming local government elections to ensure a smooth and safe electoral process.

***Station monitoring***

The department will continue to oversee and monitor police stations to ensure effective service delivery by the SAPS, using National Monitoring Tools (NMT) to assess compliance with the SAPS Act and Domestic Violence Audit (DVA). Findings and recommendations are presented to SAPS management and escalated to provincial and national oversight structures, including the JCPS Cluster, Executive Council, portfolio committees, HOD forums, and Ministers-Member of Executive Council (MINMEC), to enhance accountability. The department also monitors the School Safety Crime Prevention Protocol between the DOE and SAPS to promote a safe learning environment.

Strengthening visible policing and community policing remains a priority, with monitoring conducted jointly with community safety structures to support crime prevention. The department will evaluate the effectiveness of the Whistle Blowing System for reporting crime and corruption, developing tools to track its performance. In addition, the department will continue to monitor SAPS specialised units. Investigating complaints against SAPS will remain a priority for 2026/27, as well as ensuring that the recommendations from IPID to SAPS are followed through. Furthermore, the department will continue to monitor police visibility.

***Court watching brief and docket audit***

This programme is a key initiative which focuses on an effective criminal justice system and victim support. The programme monitors police conduct and evaluates their efficiency in handling court processes. This programme will remain a priority in 2026/27 to improve professionalism in how police manage court responsibilities and strengthen the criminal justice system by reducing service-related complaints. Through docket auditing, the programme identifies serious cases withdrawn due to police inefficiencies and recommends their reinstatement. The findings and recommendations are submitted to the Provincial Commissioner for action, enhancing accountability and supporting improved service delivery within the criminal justice system.

The department plays a crucial role in effective case management even for dockets that have not yet reached court by providing early oversight and quality assurance. The department will continue to review opened dockets to ensure that all required documentation, evidence, and procedures are properly completed, identifying gaps or errors that could cause delays or case withdrawals. Recommendations are made to SAPS management for corrective action, such as gathering additional evidence or updating case records, while coordination with investigators and prosecutors ensures dockets are fully prepared for timely court presentation.

***Complaints management: Service delivery complaints against SAPS***

The department, through its police oversight functions, manages complaints received against SAPS with the aim of improving service delivery and strengthening relations between SAPS and communities, as well restoring public trust. The department addresses seven key categories of complaints: police negligence, police misconduct, poor communication, poor investigation, poor service delivery, poor feedback, and gender-based violence. Complaints received through the Premier's Hotline will also be monitored.

To enhance efficiency in handling these complaints, the department is developing and implementing a dedicated complaints management system. This system will incorporate essential features such as case tracking with real-time status updates for complainants, data analytics capabilities to identify patterns and systemic issues, response time monitoring with automated escalation protocols, and multi-channel submission options including online platforms, phone, in-person, and mobile applications. The implementation strategy also emphasizes establishing clear timeframes for resolving each complaint category, creating between complaint data and SAPS training programmes, developing transparency mechanisms through regular reporting and public dashboards, and implementing post-resolution satisfaction surveys.

In line with the departmental communication strategy and plan, complaints management has been prioritised as a key service offering, with plans to conduct awareness campaigns about the complaints process, share aggregated data demonstrating actions taken on complaints, and create safe, accessible reporting channels particularly for gender-based violence cases.

***Community policing: Support and maintenance of safety structures.***

The department continues to facilitate and coordinate the profiling of all safety structures in the province and updates the database for safety structures in the province. The Framework for Community Safety Structures will be reviewed to ensure a more inclusive approach. Efforts are focused on strengthening and equipping all safety structures that work with the department in addressing crime in communities. The department will continue to conduct skills audits to determine areas requiring capacitation, whereafter targeted accredited training programmes will be provided. Priority capacity areas include conflict resolution, crime prevention strategies, community policing, leadership, knowledge of legal frameworks, communication skills, among others.

The following structures were identified for capacitation in terms of training, workshops and tools of trade:

*CPFs:* A CPFs is a structure that consists of elected community members and police station commanders are usually *ex-officio* members. The structure is a mechanism of forming partnerships and improving trust between the community and the local police, established to promote communication and cooperation in combating crime.

*CSFs:* CSFs are broader, more inclusive structures that bring together various government departments, civil society organisations, and community representatives to address safety and security issues holistically. Its purpose is to provide a coordinated, integrated approach to community safety that goes beyond policing to address the root causes of crime and violence.

*KZN Community Crime Prevention Association (KZNCCPA):* The KZNCCPA is a structure formed to ensure mobilisation of communities in the fight against crime, especially in rural areas. The KZNCCPA focuses more on crimes such as stock theft, faction fighting, etc. The structure also facilitates mediation and conflict resolution in rural communities, working with other law enforcement agencies and safety structures.

*Neighbourhood watches and patrollers:* The community patrollers and neighbourhood watches rely more on the involvement of citizens in crime prevention and consist of groups who serve in a voluntary capacity to actively patrol their localities. These groups willingly give of their time, and often, resources to improve the levels of safety and security within their localities, and to assist law enforcement agencies and municipalities to create a safer environment.

***Social crime prevention programmes***

To strengthen crime prevention, the department will expand social crime prevention programmes, promoting collaboration between communities and law enforcement to foster safer environments. These programmes promote partnerships between citizens and law enforcement agencies in creating a safer community. Crime prevention programmes have been reconfigured to focus on the following categories:

- *Communities In Dialogue Programme (CIDP):* This flagship programme is a key strategic initiative aimed at addressing conflicts within communities across the province and beyond. To promote social cohesion, the department facilitates proactive dialogue sessions where communities engage in discussions about past, present, and potential future issues that could trigger conflict. Such conflicts may arise between families, villages, taxi associations, traditional leadership structures, the business sector and communities, farming communities, or hostel residents, among others. A core element is the facilitation or mediation of community conflicts on a reactive basis, helping to resolve disputes and restore peace.
- *Gender Based Violence and Femicide:* The department will continue to strengthen the fight against the scourge of GBVF. Key initiatives such as educational campaigns will be implemented, with the aim of raising awareness about GBVF, challenge harmful gender norms, and empower victims. The department will collaborate with community organisations, school safety structures, and faith-based institutions to conduct workshops, seminars, and outreach activities. Public education will also be delivered *via* local radio, social media, and community events.
- *GBVF activists project:* is an EPWP initiative which contributes to job creation for youth and aimed at facilitation of intergovernmental cooperation on GBVF-related safety matters and encourage ongoing

engagement with citizens. The project aims to improve the reach and effectiveness of safety programmes through active community participation and proactive crime prevention. The GBVF activists are deployed in hotspot police stations to assist victims of GBVF. They are allocated in GBVF Victim Friendly Facilities (VFF), they provide services such as counselling and other necessary support to the victims. They also conduct awareness campaigns to educate public about GBVF.

- o *School safety programme*: The department is strengthening its role in improving safety in schools and tertiary institutions. In schools, this includes implementing integrated safety programmes, conducting safety audits, and prioritising high-risk and hotspot schools. Measures such as awareness campaigns, improved security infrastructure, discipline-building initiatives, and partnerships guided by the School Safety Protocol will support safer learning environments. At tertiary institutions, the focus is on strengthening collaboration with local police, improving emergency response and intelligence sharing, and promoting stronger measures against GBVF and other campus crimes. Crime prevention awareness, self-defence training, and victim empowerment initiatives will further contribute to safer campuses.
- o *Rural safety programme*: To improve rural safety, the department will work closely with traditional leadership to gather community-based intelligence and develop a rural-specific safety plan. Capacity-building initiatives will support traditional leaders, SAPS, and communities in understanding the roles of traditional courts under the Traditional Courts Act. A comprehensive rural safety programme will address challenges such as stock theft, GBVF, harmful practices such as ukuthwala, farm killings, land disputes, and substance abuse, while strengthening conflict resolution and partnerships with farm watch initiatives to enhance community policing and rural safety
- o *Sports Against Crime*: Sport has the potential to positively influence youth behaviour by providing an alternative to crime and drug use. It can serve as a social policy tool to engage young people in meaningful activities, indirectly reducing opportunities for criminal involvement. To implement this approach, the department first identifies crime hotspots and district-level crime trends, before rolling out programmes in collaboration with DSAC and other relevant stakeholders.
- o *Cross-Border Crime*: The department will conduct targeted campaigns in border communities to address transnational crimes, including human trafficking, stock theft, and the smuggling of illicit goods and vehicles. These initiatives will be implemented in collaboration with key stakeholders such as SAPS, the Border Management Authority (BMA), the South African National Defence Force (SANDF), among others- Joint operations such as “*Engangeni Ngesango Iyafohla*” will continue to be implemented to deal with illegal foreign national and illegal operations.

### ***Partnerships***

As part of its mandate, the department aims to strengthen crime prevention through strategic partnerships, serving as a force multiplier in the fight against crime. To achieve this, the department is developing a Partnerships and Stakeholder Engagement Development Strategy, which will provide a comprehensive framework for effectively engaging diverse stakeholders and fostering meaningful collaborations. Identified potential partners include traditional leadership, the taxi industry, private security companies, the business sector, and civil society organisations.

## **4. Reprioritisation**

The department undertook reprioritisation and movement of funds between programmes and economic classifications. The movements across economic categories are discussed below:

The department reprioritised R6.034 million in 2026/27 and R8.609 million in 2027/28 from *Goods and services* in Programme 2: Provincial Secretariat for Police Service to *Compensation of employees* in Programme 1: Administration. These funds were reprioritised from *Goods and services* mainly as a result of savings realised in relation to the reduction in physical meetings, including savings on catering costs. Significant savings were also realised under operating payments in relation to fewer volunteers to be appointed per ward. Savings with respect to security and municipal costs are also anticipated from sharing district offices with other departments.

With regards to economic classification:

- *Compensation of employees* was increased by R6.034 million in 2026/27 and R8.609 million in 2027/28 to cater for a 4.3 per cent cost of living adjustment, 1.5 per cent pay progression, and the increase in housing and medical allowances in line with National Treasury guidelines. These funds were reprioritised from *Goods and services*, as explained.

## 5. Procurement

The department will continue to strengthen its SCM processes and will adhere to applicable practice notes with respect to asset management, demand, and acquisition management as well as keeping abreast of latest SCM policies, circulars and amendments. Major procurement to be undertaken in 2026/27 relates to community interventions and training of safety structures in the province where the department will procure the services of facilitators to undertake training to address various crimes within communities and other social crime prevention programmes, and this procurement is undertaken annually.

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

The major procurement that the department will undertake relates to the hosting of events to support community safety structures, as well as training of its stakeholders to fight and reduce crime. The department will also continue to support and maintain its safety structures as part of the efforts to fight crime. The department is currently carrying out GBV programmes in various districts.

The department, through SCM preferential procurement prescripts, will empower blacks, females, people with disabilities, youth, and military veterans. This will include the procurement of catering, sound hire, marquees, transportation, furniture for offices and security services from township-based enterprises and cleaning services for various district offices.

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

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period from 2022/23 to 2028/29.

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

**Table 9.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Equitable share	239 145	359 235	239 074	270 392	270 392	270 392	283 381	293 776	302 788
Conditional grants	3 046	3 571	4 269	5 324	5 324	5 324	3 976	-	-
<i>EPWP Integrated Grant for Provinces</i>	3 046	3 571	4 269	5 324	5 324	5 324	3 976	-	-
<b>Total receipts</b>	<b>242 191</b>	<b>362 806</b>	<b>243 343</b>	<b>275 716</b>	<b>275 716</b>	<b>275 716</b>	<b>287 357</b>	<b>293 776</b>	<b>302 788</b>
<b>Total payments</b>	<b>242 256</b>	<b>279 780</b>	<b>263 079</b>	<b>275 716</b>	<b>275 716</b>	<b>275 716</b>	<b>287 357</b>	<b>293 776</b>	<b>302 788</b>
Surplus/(Deficit) before financing	(65)	83 026	(19 736)	-	-	-	-	-	-
Financing									
of which:									
Provincial roll-overs	-	-	23 984	-	-	-	-	-	-
Provincial cash resources	-	8 750	-	-	-	-	-	-	-
<b>Total</b>	<b>(65)</b>	<b>91 776</b>	<b>4 248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department's total payments reflect an overall upward trend from R242.256 million in 2022/23, increasing to R302.788 million in 2028/29. The decrease in 2024/25 is due to once-off funding in 2023/24 for the Community Safety Intervention Unit (CSIU) for the protection of traditional leaders in the

province, as well as the funding in respect of the provincial Crime Fighting Initiative. The department under-spent in 2023/24 by R91.776 million while the department received a roll-over in 2024/25 of R23.984 million. This is explained below:

**2022/23 financial year:**

The department's budget was increased by R5.354 million against the equitable share in the 2022/23 Adjustments Estimate as follows.

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

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

**2023/24 financial year:**

The following amendments were made to the department's budget in 2023/24:

- The EPWP Integrated Grant for Provinces increased slightly to R3.847 million. However, this was offset by an in-year budget cut of R276 000 implemented by National Treasury collected from SARS than anticipated.
- An amount of R11.550 million was allocated to the department for the establishment of the CSIU for the provision of private security to traditional leaders in response to the killings of Amakhosi in the province.
- In addition, the department's equitable share budget was increased by R2.374 million, R2.845 million, and R2.878 million over the MTEF from funding received from National Treasury for the carry-through of the 3 per cent cost of living wage adjustment in line with the 2022 wage agreement.
  - The above increase was mitigated by the equitable share budget cuts of R2.982 million, R1.206 million and R2.123 million over the 2023/24 MTEF, with carry-through, as a result of the annual updates of the data that informs the provincial equitable share formula, as well as reduced own revenue baselines.
  - In the 2023/24 Adjusted Appropriation, the department's budget was increased by R121.224 million toward the provincial Crime Fighting Initiative of this amount, R112.724 million is included against the equitable share. The balance of R8.750 million is shown under provincial cash resources and relates to an uncommitted cash surplus amount surrendered by Dube Trade Port Corporation from an over-collection of revenue from cargo handling fees.

The department under-spent its budget by R91.776 million at year-end mainly due to the timing of the receipt of the allocation for the provincial Crime Fighting Initiative and the lengthy SCM processes for the procurement of some motor vehicles and various security equipment, such as surveillance cameras to be installed in taxi/bus ranks. Some tenders were not placed at year-end.

**2024/25 financial year:**

- The growth in 2024/25 is negative due to the once-off funding allocated in 2023/24 for the provincial Crime Fighting Initiative, the CSIU, as well as the budget cuts implemented by National Treasury over the 2024/25 MTEF.
- The department received a roll-over of R23.984 million in the Adjustments Estimate mainly for the provincial Crime Fighting Initiative and the CSIU.

The department under-spent their budget by R4.248 million due to to delays in the employment of volunteers.

**2025/26 financial year:**

The department received additional funding of R21.055 million, with carry-through, for safety structures, complaints management system activists, as well as the placement of law graduates.

The department projects to fully spend the budget as reported in the November 2025 IYM.

Over the 2026/27 MTEF, the department's baseline reflects growth of 4.2 per cent in 2026/27, 2.2 per cent in 2027/28 and 3.1 per cent in 2028/29 in line with inflation as per the National Treasury guidelines. The department received additional funding in 2026/27 for the implementation of the Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP).

## 6.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department.

Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

**Table 9.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	334	235	195	187	187	187	195	204	210
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	720	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	6	-	-	-	-	-	-
<b>Total</b>	<b>334</b>	<b>235</b>	<b>921</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>195</b>	<b>204</b>	<b>210</b>

The department applied an inflationary increase to its revenue budget over the 2026/27 MTEF, In aggregate, revenue reflects negative growth of 10.8 per cent between 2023/24 and 2025/26, while above-inflation growth of 4.3 per cent is projected over the revised MTEF period. The higher revenue collection in 2024/25 relate to the auction of redundant state vehicles which was not budgeted for.

The department's revenue is recorded solely against *Sale of goods and services other than capital assets*, which is derived mainly from commission received on PERSAL deductions such as insurance premiums and garnishee orders, rent on state accommodation, as well as parking fees.

## 6.3 Donor funding – Nil

## 7. Payment summary

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

### 7.1 Key assumptions

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

- Where feasible, CPI projections were used to calculate inflation related items, noting that the CPI forecast for 2028/29 has been revised to 3.1 per cent.
- Over the 2026/27 MTEF, National Treasury instructed departments to provide for growth of 4.14 per cent in *Compensation of employees* in 2026/27, 4.36 per cent in 2027/28 and 3.1 per cent in 2028/29, as well as 1.5 per cent pay progression and increases for housing and medical allowances. The department has provided for growth of 12.1 per cent in 2026/27, 6 per cent in 2027/28 and 3.1 per cent in 2028/29 against *Compensation of employees*. The high increase in 2026/27 is to provide for the carry-through costs of filling critical vacant posts, as well as the carry-through costs of the 2025 wage agreement.

- The department has 30 critical vacant posts in respect of the approved establishment. The department plans to fill these posts in 2026/27 and has sufficiently catered for this against *Compensation of employees*.
- The 2026/27 MTEF provides for the establishment and full operationalisation of the new Office of the Ministry sub-programme under Programme 1: Administration.

## 7.2 Amendments to provincial and equitable share funding: 2024/25 to 2026/27 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding over the 2024/25, 2025/26 and 2026/27 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

**Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF**

R thousand	2024/25	2025/26	2026/27	2027/28	2028/29
<b>2024/25 MTEF period</b>	(8 994)	(8 887)	(9 512)	(9 947)	(10 255)
Fiscal consolidation reduction by National Treasury	(8 994)	(8 887)	(9 512)	(9 947)	(10 255)
<b>2025/26 MTEF period</b>		21 055	22 002	22 993	23 706
Additional funds for community safety structures, complaints mgt system, GBV activists, placement of law graduates		21 055	22 002	22 993	23 706
<b>2026/27 MTEF period</b>			789	(1 534)	(1 677)
Budget cut due to data updates of PES formula and inflation adjustment			-	(1 534)	(1 677)
Allocation for ERP and VEP			789	-	-
<b>Total</b>	<b>(8 994)</b>	<b>12 168</b>	<b>13 279</b>	<b>11 512</b>	<b>11 773</b>

In the 2024/25 MTEF, the following adjustments were made:

- The department’s equitable share was reduced by R8.994 million in 2024/25, R8.887 million in 2025/26, and R9.512 million in 2026/27, with carry-through, due to fiscal consolidation budget cuts made by National Treasury.

In the 2025/26 MTEF, the following adjustments were made:

- The department’s equitable share was increased by R21.055 million in 2025/26, R22.002 million in 2026/27 and R22.993 million in 2027/28, with carry-through, for the community safety structures, complaints management system, and GBV activist placement of law graduates.

In the 2026/27 MTEF, the following adjustment was made:

- The department’s equitable share was increased by R789 000 in 2026/27 for the additional funding received in respect of the Incentivised ERP and VEP for employees in the public service. The department’s budget is reduced by R1.534 million in 2027/28 and R1.677 million in 2028/29, due to budget cuts as a result of the PES formula update and inflation adjustment. This cut was implemented against programmes 2: Provincial Secretariat for Police Service against *Goods and Services* economic classification category, this is discussed in detail in Section 8.

## 7.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2022/23 to 2028/29.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	103 239	109 592	118 608	116 807	120 254	120 254	127 282	133 970	138 123
2. Provincial Secretariat for Police Service	139 017	170 188	144 471	158 909	155 462	155 462	160 075	159 806	164 665
<b>Total</b>	<b>242 256</b>	<b>279 780</b>	<b>263 079</b>	<b>275 716</b>	<b>275 716</b>	<b>275 716</b>	<b>287 357</b>	<b>293 776</b>	<b>302 788</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>237 453</b>	<b>251 575</b>	<b>235 779</b>	<b>273 835</b>	<b>272 666</b>	<b>272 818</b>	<b>284 600</b>	<b>291 720</b>	<b>300 668</b>
Compensation of employees	114 866	118 361	123 461	138 676	130 976	136 660	153 225	162 424	167 460
Goods and services	122 587	133 214	112 318	135 159	141 690	136 158	131 375	129 296	133 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>250</b>	<b>1 000</b>	<b>615</b>	<b>46</b>	<b>119</b>	<b>105</b>	<b>837</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	38	240	158	46	46	31	48	50	52
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	212	760	457	-	73	74	789	-	-
<b>Payments for capital assets</b>	<b>4 488</b>	<b>27 205</b>	<b>26 685</b>	<b>1 835</b>	<b>2 931</b>	<b>2 793</b>	<b>1 920</b>	<b>2 006</b>	<b>2 068</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 488	27 205	26 685	1 835	2 931	2 793	1 920	2 006	2 068
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>242 256</b>	<b>279 780</b>	<b>263 079</b>	<b>275 716</b>	<b>275 716</b>	<b>275 716</b>	<b>287 357</b>	<b>293 776</b>	<b>302 788</b>

Programme 1 reflects a fluctuating trend over the seven-year period, largely driven by once-off funding received in 2023/24 for the provincial Crime Fighting Initiative and the CSIU security support for traditional leaders. Although the department underspent these allocations, R23.984 million was rolled over to 2024/25 and shifted to Programme 2 to continue implementing crime-fighting and security activities. The significant growth in 2025/26 reflects additional equitable share funding of R21.055 million for community structures, the complaints management system, and GBV activist placements, with steady growth continuing into 2026/27 and 2027/28 due to the elevated baseline.

Programme 2 reflects a reduction in 2026/27 and 2027/28 as a result of the establishment of a new sub-programme Office of the Ministry under Programme 1. To operationalise this new sub-programme, funds were reprioritised mainly from *Goods and services* (operating payments) under Programme 2 to *Compensation of employees* in Programme 1. This programme was affected by the budget cuts, with reductions applied primarily to the *Goods and services* items.

*Compensation of employees* shows an overall increasing trend over the period, with a slight decrease in the 2025/26 Adjusted Appropriation due to delays in filling vacant posts. The department has made sufficient provisions for filling these positions, with increases of 4.14 per cent in 2026/27 4.36 per cent in 2027/28, and 3.1 per cent in 2028/29. The MTEF also accounts for the full organisational establishment, the carry-through of the 2025 wage agreement, housing and medical allowances, and a 1.5 per cent pay progression adjustment, in line with National Treasury guidelines. To make provision for this, savings were realised from *Goods and services*, as explained, due to reduced-operating payments to cover the additional sub-programme and the 2025 wage agreement and allowances.

*Goods and services* fluctuates over the period and includes fixed operational costs such as computer services, fleet services, operating leases, security services, legal services, interventions, training and staff development, communication costs, and more, for both head office and district offices. The increase in the 2025/26 Adjusted Appropriation was mainly due to delays in filling vacant posts with the resultant savings utilised to cater for the spending pressure in *Goods and services* for the new sub-programme and for pressures in the department's services delivery initiatives under Programme 2.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences. The high amounts in 2023/24 and 2024/25 related to the provincial Crime Fighting Initiative, as the department paid the motor vehicle licences for vehicles procured for CPF members.

*Transfers and subsidies to: Households* relates to staff exit costs, claims against the state, donations and once-off additional funding in 2026/27 only, for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*Machinery and equipment* fluctuates over the seven-year period, mainly due to the cyclical replacement of tools of trade. The increase in the 2025/26 Adjusted Appropriation is attributed to the reprioritisation of funds from *Compensation of employees* and *Goods and services* for the purchase of office equipment that was under-budgeted for, including the office equipment for the new Office of the Ministry sub-programme. The 2026/27 MTEF allocations provide for the purchase of tools of trade, including desktops, laptops, and office furniture, aligned with the filling of posts. The fluctuations in *Machinery and equipment* are mainly due to the department's cyclical purchasing pattern.

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

#### 7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2022/23 to 2028/29. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
EPWP Integrated Grant to Provinces	3 046	3 571	4 269	5 324	5 324	5 324	3 976	-	-
<b>Total</b>	<b>3 046</b>	<b>3 571</b>	<b>4 269</b>	<b>5 324</b>	<b>5 324</b>	<b>5 324</b>	<b>3 976</b>	<b>-</b>	<b>-</b>

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

A budget of R29.890 million from the department's equitable share is dedicated in 2026/27 toward the payment of stipends for 223 volunteers. The largest share of the VSCPP is thus funded from the equitable share.

#### 7.5 Summary of infrastructure payments and estimates

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

**Table 9.7: Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>11 052</b>	<b>15 334</b>	<b>15 258</b>	<b>12 500</b>	<b>12 500</b>	<b>13 493</b>	<b>12 489</b>	<b>13 123</b>	<b>13 530</b>
<b>Non infrastructure<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11 052</b>	<b>15 334</b>	<b>15 258</b>	<b>12 500</b>	<b>12 500</b>	<b>13 493</b>	<b>12 489</b>	<b>13 123</b>	<b>13 530</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure	11 052	15 334	15 258	12 500	12 500	13 493	12 489	13 123	13 530

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

*Infrastructure: Leases* provides for the leasing of office accommodation for the department. Over the 2026/27 MTEF period, the department has budgeted for 11 district offices, namely Amajuba, iLembe, Harry Gwala, eThekweni North (Commercial City), eThekweni West (Pinetown), eThekweni South (Truro House), uMgungundlovu (accommodating both the district and Head Office), uMkhanyakude, Zululand, King Cetshwayo, and Ugu Districts.

The department utilises government-owned office accommodation in several districts. As no lease payments are required for the occupation of government-owned buildings, this has resulted in relatively low expenditure growth in 2026/27. The allocations in 2027/28 and 2028/29 provide for maintenance costs.

## 7.6 Summary of Public Private Partnerships – Nil

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

## 7.8 Transfers to local government

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

## 7.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>1. Administration</b>	<b>219</b>	<b>278</b>	<b>172</b>	<b>46</b>	<b>46</b>	<b>32</b>	<b>48</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	38	187	86	46	46	31	48	50	52
Motor vehicle licences	38	187	86	46	46	31	48	50	52
Households	181	91	86	-	-	1	-	-	-
Staff exit costs	181	91	86	-	-	1	-	-	-
<b>2. Provincial Secretariat for Police Service</b>	<b>31</b>	<b>722</b>	<b>443</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>789</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	53	72	-	-	-	-	-	-
Motor vehicle licences	-	53	72	-	-	-	-	-	-
Households	31	669	371	-	73	73	789	-	-
Staff exit costs	31	669	371	-	73	73	-	-	-
ERP and VEP for employees	-	-	-	-	-	-	789	-	-
<b>Total</b>	<b>250</b>	<b>1 000</b>	<b>615</b>	<b>46</b>	<b>119</b>	<b>105</b>	<b>837</b>	<b>50</b>	<b>52</b>

- Under Programme 1, *Transfers and subsidies* includes the following:
  - *Provinces and municipalities* cater for motor vehicle licences fees. There is steady growth over the MTEF, except for 2023/24 and 2024/25, as explained above.
- Under Programme 2, *Transfers and subsidies* includes the following.
  - *Households* reflects staff exit costs and claims against the state in respect of third parties for vehicle accidents. The budget for 2026/27 relates to the ERP and VEP for employees in the public service.

## 8. Programme description

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

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

### 8.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive, and legal support, and human resource services. The new sub-programme Office of The Ministry budget was allocated under Office of The HOD.

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

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2028/29.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Office Of the HOD	4 768	6 257	6 600	7 438	8 981	8 981	7 830	8 183	8 436
2. Financial Management	15 324	17 593	16 570	18 550	18 458	18 458	19 597	21 157	21 813
3. Corporate Services	64 284	65 244	74 754	69 119	70 906	70 906	71 510	74 950	77 273
4. Legal	3 374	3 556	4 025	4 119	4 030	4 030	4 375	4 572	4 714
5. Security	15 489	16 942	16 659	17 581	17 879	17 879	18 388	19 216	19 812
6. Office of the Ministry	-	-	-	-	-	-	5 582	5 892	6 075
<b>Total</b>	<b>103 239</b>	<b>109 592</b>	<b>118 608</b>	<b>116 807</b>	<b>120 254</b>	<b>120 254</b>	<b>127 282</b>	<b>133 970</b>	<b>138 123</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>99 139</b>	<b>107 082</b>	<b>105 809</b>	<b>116 072</b>	<b>118 423</b>	<b>118 454</b>	<b>126 513</b>	<b>133 167</b>	<b>137 295</b>
Compensation of employees	41 868	45 187	47 553	51 425	53 164	52 523	60 019	63 624	65 598
Goods and services	57 271	61 895	58 256	64 647	65 259	65 931	66 494	69 543	71 697
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>219</b>	<b>278</b>	<b>172</b>	<b>46</b>	<b>46</b>	<b>32</b>	<b>48</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	38	187	86	46	46	31	48	50	52
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	181	91	86	-	-	1	-	-	-
<b>Payments for capital assets</b>	<b>3 816</b>	<b>2 232</b>	<b>12 627</b>	<b>689</b>	<b>1 785</b>	<b>1 768</b>	<b>721</b>	<b>753</b>	<b>776</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 816	2 232	12 627	689	1 785	1 768	721	753	776
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103 239</b>	<b>109 592</b>	<b>118 608</b>	<b>116 807</b>	<b>120 254</b>	<b>120 254</b>	<b>127 282</b>	<b>133 970</b>	<b>138 123</b>

The sub-programme: Office of the HOD increases over the MTEF, but shows a decrease from 2025/26. This is because the 2025/26 Adjusted Appropriation included funding reprioritised towards the Office of the Ministry that was catered for under the Office of the HOD in 2025/26, but became a standalone sub-programme from 2026/27, as explained above. These funds were moved in 2025/26 from Programme 2 against savings under *Compensation of employees* due to the delays in filling vacant posts.

The sub-programme: Financial Management shows a largely increasing trend over the seven-year period. The negative growth of 1.4 per cent between the 2025/26 Main Appropriation and Adjusted Appropriation is due to delays in filling vacant posts and these funds were moved to Programme 2 against *Goods and services*. The 2026/27 MTEF allocations provide mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department, as well as filled posts under this sub-programme.

The sub-programme: Corporate Services reflects steady growth over the seven-year period, apart from the growth in the 2025/26 Adjusted Appropriation due to delays in filling vacant posts and these funds were moved to Programme 2 against *Goods and services*, as well as within Programme 1 against the sub-programmes: Legal and Security under *Compensation of employees*. The 2026/27 MTEF provides for costs such as computer services, fleet services, operating leases for office buildings and property payments such as cleaning services.

The sub-programme: Legal fluctuates over the 2026/27 MTEF and provides for legal services and costs for interventions undertaken by the department, such as hostel violence interventions, interventions on various acts of violence or protests in the province, as well as other departmental initiatives such as Siyabonisana projects, whereby the department provides legal advisory services to the community on issues of domestic violence, sexual harassment, election monitoring, etc. The slight increase of 4.3 per

cent in the 2025/26 Main Appropriation was due to funds moved from the Corporate Services sub-programme to cater for the higher than budgeted costs of implementing the 2025 wage agreement in this sub-programme, as mentioned. The 2026/27 MTEF allocations provide for catering for departmental activities, legal costs and travel and subsistence in respect of the department's interventions, consumable supplies, as well as filled posts under this sub-programme. The 2026/27 MTEF shows a largely inflationary increase.

The sub-programme: Security reflects an increasing trend over the seven-year period. The slight increase in the 2025/26 Adjusted Appropriation was due to funds moved from savings from delays in filling funded posts to cater for the higher than budgeted costs of implementing the 2025 wage agreement. The 2026/27 MTEF provides for property payments in respect of security services for head office and district offices, as well as other operational costs, such as travel and subsistence.

*Compensation of employees* shows an increasing trend over the 2026/27 MTEF. The slight decrease in the 2025/26 Revised Estimate is due to delays in filling budgeted approved vacant posts, including the Head of Department, Chief Financial Officer, Office Manager for the Office of the HOD, Assistant Director: Human Resource Development, Work Study Analyst, State Accountant in Budget, State Accountant. These funds were moved to *Goods and services* within the programme to cater for the new Office of the Ministry which became a standalone sub-programme from 2026/27. The funds were also moved to *Machinery and equipment* for the purchase of office tools. The department has made adequate provision for fully staffing its organisational establishment in 2026/27, with *Compensation of employees* increasing sufficiently at 12.1 per cent in 2026/27 and growing at inflationary levels thereafter, although some funds were reprioritised from this category to *Compensation and employees*, as well as *Goods and services* under Programme 2 in 2026/27 and 2027/28. The department indicated that the 2026/27 MTEF allocations provide for the full organisational establishment, the carry-through of the 2025 wage agreement, increases for housing allowance and medical allowance, as well as the 1.5 per cent adjustment for pay progression, in line with the National Treasury guidelines.

*Goods and services* over the 2026/27 MTEF provides for fixed operational costs, including computer services, fleet services, operating leases, security services, legal services and costs for interventions, training and staff development, communication costs, etc. These costs relate to the head office and all district offices. It is noted that some funds were reprioritised from this category to Programme 2, as explained.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences.

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

*Machinery and equipment* fluctuates over the seven-year period. This relates to the cyclical replacement of tools of trade. The 2026/27 MTEF allocations provide for the purchase of tools of trade such as desktops and laptops and office furniture, in line with the filling of posts.

### Service delivery measures: Administration

Table 9.11 illustrates the main service delivery measures pertaining to Programme 1. The performance indicators provided fully comply with the customised measures for the sector. The table includes both sector and non-sector measures.

Note that only a few main measures are reflected below, and the full set of measures is detailed in the department's APP. It should be noted that new indicators were introduced and the wording of some has changed in line with the 2026/27 APP.

**Table 9.11 : Service delivery measures: Administration**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Effective management of budget expenditure	• % of budget variation on quarterly expenditure	New	2%	2%	2%
2. Invoices paid within specified timeframe	• % of invoice received paid within 30 days	100%	100%	100%	100%

**Table 9.11 : Service delivery measures: Administration**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
3. Vulnerable groups economic empowerment	• % procurement spent on women owned businesses	40%	40%	40%	40%
	• % procurement spent on youth owned businesses	30%	30%	30%	30%
	• % procurement spent on persons with disabilities owned businesses	2%	2%	2%	2%
	• % procurement spent on military veterans	10%	10%	10%	10%
4. Minimised vacancy rate	• % of posts filled as per the approved structure	New	90%	90%	90%
5. An unqualified audit outcome	• % internal audit recommendations implemented within specified timeframe	100%	100%	100%	100%
6. Provide corporate management support	• % external audit recommendations implemented within specified timeframe	100%	100%	100%	100%
	• % of posts filled by employees with disabilities	2%	2%	2%	2%
7. Youth empowerment through work opportunities	• % representation of youth on staff establishment	30%	30%	30%	30%

## 8.2 Programme 2: Provincial Secretariat for Police Service

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

An amount of R23.984 million was approved to be rolled over from 2023/24 to 2024/25 in respect of the provincial Crime Fighting Initiative and the establishment of the CSIU in respect of the appointment of security for traditional leaders. These specifically and exclusively appropriated funds were received in the prior year, sourced from various departments and public entities, as explained. In this regard, R121.224 million allocated in the 2023/24 Adjustments Estimate. Regarding the CSIU, an amount of R11.550 million was allocated to the department from provincial cash resources in the 2023/24 Main Budget for the provision of security for traditional leaders in the province. These specifically and exclusively appropriated funds were not fully spent by the department at the end of 2023/24, with under-spending of R86.567 million in respect of the provincial Crime Fighting Initiative and R4.379 million in respect of the CSIU. As mentioned, a total amount of R23.984 million of this was approved to be rolled over.

This programme was affected by budget cuts due to the PES formula update and the inflation adjustment, which reduced the overall provincial allocation. The reduction was implemented under the *Goods and services*.

Tables 9.12 and 9.13 illustrate the summary of payments and estimates relating to Programme 2.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Policy and Research	4 266	4 313	3 807	4 986	3 563	3 563	5 281	5 518	5 689
2. Monitoring and Evaluation	9 048	9 308	8 475	20 009	14 519	14 519	21 880	22 539	23 237
3. Safety Promotion	84 440	118 432	91 200	90 947	88 285	88 285	87 805	87 542	90 255
4. Community Police Relations	6 520	3 166	2 988	14 588	17 246	17 246	15 085	13 506	13 830
5. Programme Support	34 743	34 969	38 001	28 379	31 849	31 849	30 024	30 701	31 654
<b>Total</b>	<b>139 017</b>	<b>170 188</b>	<b>144 471</b>	<b>158 909</b>	<b>155 462</b>	<b>155 462</b>	<b>160 075</b>	<b>159 806</b>	<b>164 665</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>138 314</b>	<b>144 493</b>	<b>129 970</b>	<b>157 763</b>	<b>154 243</b>	<b>154 364</b>	<b>158 087</b>	<b>158 553</b>	<b>163 373</b>
Compensation of employees	72 998	73 174	75 908	87 251	77 812	84 137	93 206	98 800	101 862
Goods and services	65 316	71 319	54 062	70 512	76 431	70 227	64 881	59 753	61 511
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31</b>	<b>722</b>	<b>443</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>789</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	53	72	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	669	371	-	73	73	789	-	-
<b>Payments for capital assets</b>	<b>672</b>	<b>24 973</b>	<b>14 058</b>	<b>1 146</b>	<b>1 146</b>	<b>1 025</b>	<b>1 199</b>	<b>1 253</b>	<b>1 292</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	672	24 973	14 058	1 146	1 146	1 025	1 199	1 253	1 292
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</b>	<b>139 017</b>	<b>170 188</b>	<b>144 471</b>	<b>158 909</b>	<b>155 462</b>	<b>155 462</b>	<b>160 075</b>	<b>159 806</b>	<b>164 665</b>

The department received additional funding over the 2025/26 MTEF of R21.055 million in 2025/26, R22.002 million in 2026/27, and R22.993 million in 2027/28, with carry-through. These funds were allocated to Programme 2, specifically under the Safety Promotion and the Community Police Relations sub-programmes. The funding was allocated for the expansion of community safety structures, the implementation of an electronic complaints management system, the placement of law graduates in police stations, and the appointment of GBV activists. These activities are budgeted primarily under *Goods and services*.

The Policy and Research sub-programme reflects steady growth over the seven-year period. The 2026/27 MTEF allocations make provision for the implementation of the *Civilian Secretariat for Police Services Act*. This includes conducting research on the provincial social environment, reviewing policies and directives, and assessing the effectiveness of monitoring tools and their impact on departmental activities. The allocations also support research into policies related to stock theft, cross-border crime, and participation in national processes involving the review of Bills and White Papers related to the SAPS Act. In addition, the budget provides for the filling of critical posts to strengthen the sub-programme's capacity.

The Monitoring and Evaluation sub-programme reflects a fluctuating trend over the period. The allocations provide for the filling of critical vacant posts and for the monitoring and evaluation of police stations across KZN, including related operational costs such as travel and subsistence. The sub-programme also supports the assessment and enhancement of monitoring tools, including the rollout of the electronic complaints management system to improve the registration, processing, and finalisation of complaints against police officers. The 2026/27 MTEF further makes provision for monitoring school safety enforcement, police visibility during major events and community unrest, and general oversight of SAPS service delivery. The significant increase in the 2025/26 Main Appropriation results from reprioritisation within the programme to fund operating expenses, while the decrease in the 2025/26 Adjusted Appropriation reflects reprioritisation to other sub-programmes. Growth in the 2026/27 MTEF is mainly due to funds shifted from Programme 1 to address shortfalls in *Compensation of employees*, with 2026/27 to 2028/29 showing inflationary adjustments.

The sub-programme: Safety Promotion shows a fluctuating trend over the seven-year period. The increase in 2023/24 is attributed to once-off funding for the CSIU to appoint security for traditional leaders, as well as a once-off allocation for the provincial Crime Fighting Initiative, as explained. The negative growth of 9.6 per cent in 2025/26 and 1.7 per cent in 2026/27 reflects the elevated baseline created by the once-off allocations in 2023/24 and 2024/25. The decline in 2026/27 partially affected by funds moved within Programme 2 under operating payments to support increased *Compensation of Employees* in Programme 1

(Office of the Ministry). Additionally, the outer-year allocations increase due to funding earmarked to support community safety structures, the electronic complaints management system, GBV activists, and the placement of law graduates in police stations. Overall, the 2026/27 MTEF allocations primarily support the continued implementation of crime prevention programmes, including those funded through the EPWP Integrated Grant for Provinces.

The sub-programme: Community Police Relations provides for the implementation of safety structure programmes, the assessment of ward safety committees, and the monitoring of CPFs. The significant increase over the 2026/27 MTEF is mainly driven by additional funding received over the 2025/26 MTEF with carry-through, to strengthen community safety structures, implement an electronic complaints management system, support GBV activists, and facilitate the placement of law graduates in police stations.

The sub-programme: Programme Support provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The growth over the 2026/27 MTEF provides for the filling of critical vacant posts in 2026/27.

*Compensation of employees* reflects steady growth over the seven-year period. The increase in 2025/26 and 2026/27 is mainly due to a 4.14 per cent cost of living adjustment, the 1.5 per cent pay progression, and increases in housing and medical allowances, as per the National Treasury guidelines. To fund these increases, the department reprioritised savings from *Goods and services*, largely from reduced security, municipal costs, and travel expenses, resulting from the relocation of district offices to government buildings. These funds were moved to cover the wage agreement and allowances. The department has sufficiently provided for the filling of posts, with an increase of 12.1 per cent in *Compensation of employees* in 2026/27 to provide for the 4.14 per cent cost-of-living adjustment, the 1.5 per cent pay progression, and the full filling of vacant posts, while growth in the outer two years aligns with the inflationary baseline.

*Goods and services* reflects a fluctuating trend over the seven-year period. This is partly due to fluctuations in the EPWP Integrated Grant for Provinces, where the grant is being allocated up to 2025/26 only, at this stage, as well as additional funding received to support the community safety structures, an electronic complaints management system, GBV activists and the placement of law graduates in police stations. The increase in 2024/25 is mainly due to the roll-over funds to cover costs associated with the provincial Crime Fighting Initiative and the establishment of the CSIU. Additionally, over the 2026/27 MTEF funds were moved from Programme 1 and within Programme 2 from various sub-programmes due to delays in filling vacant posts, as well as savings realised against property payments in respect of cleaning services, which were over-budgeted for, operating leases for office buildings, where savings were realised from moving to government offices in three districts, namely uMzinyathi, uThukela and uMkhanyakude, where no lease payments need to be made, as well as training and development, due to the department's decision to provide virtual training to interns instead of in-person training, which helped fund these increased costs.

The 2026/27 MTEF allocations provide for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the equitable share and the grant, which is only provided for up to 2025/26 at this stage, as well as crime awareness campaigns and interventions in areas with high crime and instability in the province and the increase in the GBV, as mentioned.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences.

*Transfers and subsidies to: Households* relates to staff exit costs, claims against the state and donations. The budget for 2026/27 relate to ERP for VEP for employees in the public service.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The increase in 2024/25 is attributed to the roll-over in respect of the provincial Crime Fighting Initiative for the procurement of motor vehicles for CPF members, surveillance cameras to be installed in taxi/bus ranks, as well as mobile police stations and victim friendly rooms. The 2026/27 MTEF allocations provide for the purchase of tools of trade such as desktops and laptops and office furniture, in line with the filling of posts.

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

### Service delivery measures: Provincial Secretariat for Police Service

Table 9.14 illustrates the main service delivery information relating to Programme 2, which was aligned as far as possible to the generic service delivery measures of the sector.

It should be noted that new indicators were introduced and the wording of some has changed in line with the 2026/27 APP.

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Improved quality of police	• No. of monitoring reports on compliance and implementation of the DVA by SAPS	184	184	184	184
	• No. of police stations monitored	184	184	184	184
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
	• No. of police stations monitored on compliance with DVA (1998)	184	184	184	184
	• No. of reports on police visibility during events	52	52	52	52
	• No. of evaluations on projects implemented	New	1	1	1
	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4
	• No. of accountability sessions with SAPS management on oversight assessment conducted	13	13	13	13
	• No. of dockets audited	80	80	80	80
	• No. of SAPS specialised units monitored	16	16	16	16
2. Improved community police relations	• No. of CSFs assessed on functionality per year (local and district municipality)	42	43	43	43
	• No. of CPFs assessed on functionality per year	173	173	184	184
	• No. of initiatives to support community safety structures	68	96	98	100
3. Secured partnership with stakeholder for community safety	• No. of partnerships secured with stakeholders for community safety	1	1	1	1
4. Improved safety promotion	• No. of social crime prevention programmes implemented	5	5	5	5
5. Research conducted into safety and security matters	• No. of research reports on policing per year	1	1	1	1

## 9. Other programme information

### 9.1 Personnel numbers and cost

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

The department reports that, currently (as per the November 2025 IYM), there were 171 permanent filled posts. The department funds 26 learners (shown in the category *Other*). Over the 2026/27 MTEF, the department has budgeted for the full establishment at 227 posts, including contracts and interns.

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousand</b>																			
<b>Salary level</b>																			
1 – 7	78	25 605	75	18 742	68	28 538	65	1	66	31 912	85	35 731	85	37 877	85	39 055	8.8%	7.0%	23.3%
8 – 10	77	43 349	68	61 290	67	44 900	57	-	57	45 381	83	55 138	83	58 455	83	60 264	13.3%	9.9%	35.2%
11 – 12	31	24 429	31	26 211	21	26 659	25	-	25	32 516	36	35 721	36	37 859	36	39 036	12.9%	6.3%	23.5%
13 – 16	20	18 906	20	11 109	16	23 265	16	1	17	26 752	22	26 534	22	28 127	22	28 996	9.0%	2.7%	18.0%
Other	19	2 577	19	1 009	1	99	6	-	6	99	1	101	1	106	1	109	(45.0%)	3.3%	0.1%
<b>Total</b>	<b>225</b>	<b>114 866</b>	<b>213</b>	<b>118 361</b>	<b>173</b>	<b>123 461</b>	<b>169</b>	<b>2</b>	<b>171</b>	<b>136 660</b>	<b>227</b>	<b>153 225</b>	<b>227</b>	<b>162 424</b>	<b>227</b>	<b>167 460</b>	<b>9.9%</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	92	41 868	89	45 187	69	47 553	72	1	73	52 523	85	60 019	85	63 619	85	65 598	5.2%	7.7%	39.0%
2. Provincial Secretariat For Police Service	133	72 998	124	73 174	104	75 908	97	1	98	84 137	142	93 206	142	98 805	142	101 862	13.2%	6.6%	61.0%
<b>Total</b>	<b>225</b>	<b>114 866</b>	<b>213</b>	<b>118 361</b>	<b>173</b>	<b>123 461</b>	<b>169</b>	<b>2</b>	<b>171</b>	<b>136 660</b>	<b>227</b>	<b>153 225</b>	<b>227</b>	<b>162 424</b>	<b>227</b>	<b>167 460</b>	<b>9.9%</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by	204	110 164	192	115 133	170	121 043	161	2	163	134 142	224	151 375	224	160 464	224	165 438	11.2%	7.2%	98.6%
Legal Professionals	2	2 125	2	2 219	2	2 319	2	-	2	2 419	2	1 749	2	1 854	2	1 913	-	(7.5%)	1.3%
Others (Interns, EPWP, learnerships, etc)	19	2 577	19	1 009	1	99	6	-	6	99	1	101	1	106	1	109	-	3.3%	0.1%
<b>Total</b>	<b>225</b>	<b>114 866</b>	<b>213</b>	<b>118 361</b>	<b>173</b>	<b>123 461</b>	<b>169</b>	<b>2</b>	<b>171</b>	<b>136 660</b>	<b>227</b>	<b>153 225</b>	<b>227</b>	<b>162 424</b>	<b>227</b>	<b>167 460</b>	<b>9.9%</b>	<b>7.0%</b>	<b>100.0%</b>

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

The department has provided for a 12.1 per cent growth in 2026/27, 6.0 per cent in 2027/28 and 3.1 per cent increase in 2028/29 against *Compensation of employees*. The department indicated that this provides for the full organisational establishment, increases for housing allowance and medical allowance, as well as the 1.5 per cent adjustment for pay progression over the MTEF in line with National Treasury guidelines. The MTEF also provides for the carry-through of the 2025 wage agreement. The department has 30 critical vacant posts in respect of the approved establishment. The department plans to fill these posts in 2026/27, and has sufficiently catered for this, hence the high increase.

## 9.2 Training

Table 9.16 reflects the actual and estimated expenditure on training per programme, as well as the number of people involved in training for the period. An official request was made for additional employee training in the 2025/26 financial year. As a result, the number of personnel trained has increased, leading to a higher budget allocation.

Table 9.16 : Information on training: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
	2025/26								
Number of staff	225	213	173	171	171	171	227	227	227
Number of personnel trained	100	87	118	126	126	126	126	126	126
of which:									
Male	40	45	40	57	57	57	57	57	57
Female	60	42	78	69	69	69	69	69	69
Number of training opportunities	12	14	18	21	21	21	21	21	21
of which:									
Tertiary	3	2	3	3	3	3	3	3	3
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	9	12	15	18	18	18	18	18	18
Number of bursaries offered	20	16	85	35	35	35	35	35	35
Number of interns appointed	25	-	10	25	25	25	1	1	1
Number of learnerships appointed	-	-	-	-	-	-	25	25	25
Number of days spent on training	5	5	5	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	510	129	407	692	472	767	724	757	780
2. Provincial Secretariat For Police Service	285	1	-	1 323	1 323	816	1 661	1 736	1 789
<b>Total payments on training</b>	<b>795</b>	<b>130</b>	<b>407</b>	<b>2 015</b>	<b>1 795</b>	<b>1 583</b>	<b>2 385</b>	<b>2 493</b>	<b>2 569</b>

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. The department is abiding by this, and in most instances exceeds the required 1 per cent. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate. The 2026/27 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions, volunteers and empowerment of community safety structures.

## ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>334</b>	<b>235</b>	<b>195</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>195</b>	<b>204</b>	<b>210</b>
Sale of goods and services produced by department (excluding capital assets)	334	235	195	187	187	187	195	204	210
Sale by market establishments	334	120	125	127	127	127	133	139	143
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	115	70	60	60	60	62	65	67
Of which									
Health patient fees	-	42	105	110	110	110	115	120	124
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	<b>720</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	720	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	<b>6</b>	-	-	-	-	-	-
<b>Total</b>	<b>334</b>	<b>235</b>	<b>921</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>195</b>	<b>204</b>	<b>210</b>

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>237 453</b>	<b>251 575</b>	<b>235 779</b>	<b>273 835</b>	<b>272 666</b>	<b>272 818</b>	<b>284 600</b>	<b>291 720</b>	<b>300 668</b>
Compensation of employees	114 866	118 361	123 461	138 676	130 976	136 660	153 225	162 424	167 460
Salaries and wages	99 404	100 513	106 064	124 322	116 622	120 320	137 414	145 800	150 320
Social contributions	15 462	17 848	17 397	14 354	14 354	16 340	15 811	16 624	17 140
Goods and services	122 587	133 214	112 318	135 159	141 690	136 158	131 375	129 296	133 208
Administrative fees	1 098	723	601	322	908	1 121	394	398	409
Advertising	2 854	1 580	3 405	2 300	3 034	3 331	2 406	2 514	2 592
Minor assets	484	269	185	813	807	895	1 037	1 007	1 039
Audit cost: External	3 663	4 881	3 761	4 200	4 400	4 257	4 026	4 571	4 713
Bursaries: Employees	136	313	359	800	693	217	628	656	676
Catering: Departmental activities	7 972	6 379	3 327	2 946	3 935	7 408	3 439	3 494	3 602
Communication (G&S)	2 490	3 620	4 500	4 100	4 112	1 395	3 797	3 974	4 097
Computer services	7 986	12 281	7 457	6 600	6 652	10 338	6 884	7 215	7 439
Cons. & prof serv: Business and advisory services	2 696	3 019	843	2 262	3 189	5 327	3 338	3 039	3 134
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	14	65	456	469	200	212	432	397	409
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 252	9 354	16 753	4 904	8 539	10 258	4 933	4 124	4 156
Agency and support / outsourced services	-	3	-	230	222	819	200	240	247
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 050	3 618	5 351	5 600	5 600	5 362	5 858	6 062	6 250
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4 264	-	2 982	2 982	1 374	650	684	705
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	27	-	30	29	16	43	50	51
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 440	1 174	2 055	253	3 683	4 036	282	297	306
Consumable: Stationery, printing and office supplies	1 448	1 479	1 742	2 589	2 518	2 156	4 501	4 561	4 705
Operating leases	12 217	16 446	16 453	14 000	14 004	14 305	13 989	14 623	15 076
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	16 717	18 748	18 028	20 605	20 235	20 083	21 597	22 557	23 256
Transport provided: Departmental activity	1 518	455	200	2 910	2 450	1 812	2 886	2 467	2 543
Travel and subsistence	14 460	10 339	7 965	11 703	12 163	12 900	13 029	12 602	12 993
Training and development	795	130	407	2 015	1 795	1 583	2 385	2 493	2 569
Operating payments	33 771	32 417	18 350	41 707	38 732	26 302	33 863	30 459	31 403
Venues and facilities	4 526	1 630	120	819	808	651	778	812	838
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>250</b>	<b>1 000</b>	<b>615</b>	<b>46</b>	<b>119</b>	<b>105</b>	<b>837</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	38	240	158	46	46	31	48	50	52
Provinces	38	240	158	46	46	31	48	50	52
Provincial Revenue Funds	-	108	72	-	-	-	-	-	-
Provincial agencies and funds	38	132	86	46	46	31	48	50	52
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	212	760	457	-	73	74	789	-	-
Social benefits	212	754	457	-	73	74	789	-	-
Other transfers to households	-	6	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 488</b>	<b>27 205</b>	<b>26 685</b>	<b>1 835</b>	<b>2 931</b>	<b>2 793</b>	<b>1 920</b>	<b>2 006</b>	<b>2 068</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 488	27 205	26 685	1 835	2 931	2 793	1 920	2 006	2 068
Transport equipment	987	24 291	21 948	-	-	-	-	-	-
Other machinery and equipment	3 501	2 914	4 737	1 835	2 931	2 793	1 920	2 006	2 068
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>242 256</b>	<b>279 780</b>	<b>263 079</b>	<b>275 716</b>	<b>275 716</b>	<b>275 716</b>	<b>287 357</b>	<b>293 776</b>	<b>302 788</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>99 139</b>	<b>107 082</b>	<b>105 809</b>	<b>116 072</b>	<b>118 423</b>	<b>118 454</b>	<b>126 513</b>	<b>133 167</b>	<b>137 295</b>
Compensation of employees	41 868	45 187	47 553	51 425	53 164	52 523	60 019	63 624	65 598
Salaries and wages	36 197	37 689	41 128	45 452	47 191	45 511	52 431	55 565	57 288
Social contributions	5 671	7 498	6 425	5 973	5 973	7 012	7 588	8 059	8 310
Goods and services	57 271	61 895	58 256	64 647	65 259	65 931	66 494	69 543	71 697
Administrative fees	304	178	136	172	616	413	224	216	222
Advertising	2 844	1 380	284	2 300	2 080	2 078	2 406	2 514	2 592
Minor assets	234	123	105	414	408	107	462	481	496
Audit cost: External	3 663	4 881	3 761	4 200	4 400	4 257	4 026	4 571	4 713
Bursaries: Employees	148	334	365	800	693	217	628	656	676
Catering: Departmental activities	227	459	212	349	598	661	494	500	515
Communication (G&S)	2 485	3 615	2 895	4 100	4 112	1 394	3 797	3 974	4 097
Computer services	7 986	7 796	7 457	6 600	6 652	10 338	6 884	7 215	7 439
Cons. & prof serv: Business and advisory services	1 048	326	149	(140)	16	114	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	14	65	456	469	200	212	432	397	409
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	106	283	538	300	193	202	329	344	355
Agency and support / outsourced services	-	-	-	230	222	171	200	240	247
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 050	3 618	4 448	5 600	5 600	5 362	5 858	6 062	6 250
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	12	11	4	24	24	24
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	178	136	390	253	602	828	282	297	306
Consumable: Stationery, printing and office supplies	330	848	313	948	857	889	1 098	1 213	1 251
Operating leases	12 181	16 446	16 453	14 000	14 004	14 305	13 989	14 623	15 076
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	16 717	18 748	18 028	20 605	20 235	20 083	21 597	22 557	23 256
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 434	2 458	1 692	2 441	2 994	3 321	2 803	2 655	2 738
Training and development	510	129	407	692	472	767	724	757	780
Operating payments	809	72	167	-	3	3	-	-	-
Venues and facilities	3	-	-	302	291	205	237	247	255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>219</b>	<b>278</b>	<b>172</b>	<b>46</b>	<b>46</b>	<b>32</b>	<b>48</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	38	187	86	46	46	31	48	50	52
Provinces	38	187	86	46	46	31	48	50	52
Provincial Revenue Funds	-	55	-	-	-	-	-	-	-
Provincial agencies and funds	38	132	86	46	46	31	48	50	52
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	181	91	86	-	-	1	-	-	-
Social benefits	181	85	86	-	-	1	-	-	-
Other transfers to households	-	6	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 816</b>	<b>2 232</b>	<b>12 627</b>	<b>689</b>	<b>1 785</b>	<b>1 768</b>	<b>721</b>	<b>753</b>	<b>776</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 816	2 232	12 627	689	1 785	1 768	721	753	776
Transport equipment	987	-	8 281	-	-	-	-	-	-
Other machinery and equipment	2 829	2 232	4 346	689	1 785	1 768	721	753	776
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103 239</b>	<b>109 592</b>	<b>118 608</b>	<b>116 807</b>	<b>120 254</b>	<b>120 254</b>	<b>127 282</b>	<b>133 970</b>	<b>138 123</b>

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>138 314</b>	<b>144 493</b>	<b>129 970</b>	<b>157 763</b>	<b>154 243</b>	<b>154 364</b>	<b>158 087</b>	<b>158 553</b>	<b>163 373</b>
Compensation of employees	72 998	73 174	75 908	87 251	77 812	84 137	93 206	98 800	101 862
Salaries and wages	63 207	62 824	64 936	78 870	69 431	74 809	84 983	90 235	93 032
Social contributions	9 791	10 350	10 972	8 381	8 381	9 328	8 223	8 565	8 830
Goods and services	65 316	71 319	54 062	70 512	76 431	70 227	64 881	59 753	61 511
Administrative fees	794	545	465	150	292	708	170	182	187
Advertising	10	200	3 121	-	954	1 253	-	-	-
Minor assets	250	146	80	399	399	788	575	526	543
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(12)	(21)	(6)	-	-	-	-	-	-
Catering: Departmental activities	7 745	5 920	3 115	2 597	3 337	6 747	2 945	2 994	3 087
Communication (G&S)	5	5	1 605	-	-	1	-	-	-
Computer services	-	4 485	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 648	2 693	694	2 402	3 173	5 213	3 338	3 039	3 134
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 146	9 071	16 215	4 604	8 346	10 056	4 604	3 780	3 801
Agency and support / outsourced services	-	3	-	-	-	648	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	903	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4 264	-	2 982	2 982	1 374	650	684	705
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	27	-	18	18	12	19	26	27
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 262	1 038	1 665	-	3 081	3 208	-	-	-
Consumable: Stationery, printing and office supplies	1 118	631	1 429	1 641	1 661	1 267	3 403	3 348	3 454
Operating leases	36	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 518	455	200	2 910	2 450	1 812	2 886	2 467	2 543
Travel and subsistence	11 026	7 881	6 273	9 262	9 169	9 579	10 226	9 947	10 255
Training and development	285	1	-	1 323	1 323	816	1 661	1 736	1 789
Operating payments	32 962	32 345	18 183	41 707	38 729	26 299	33 863	30 459	31 403
Venues and facilities	4 523	1 630	120	517	517	446	541	565	583
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>31</b>	<b>722</b>	<b>443</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>789</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	53	72	-	-	-	-	-	-
Provinces	-	53	72	-	-	-	-	-	-
Provincial Revenue Funds	-	53	72	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	669	371	-	73	73	789	-	-
Social benefits	31	669	371	-	73	73	789	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>672</b>	<b>24 973</b>	<b>14 058</b>	<b>1 146</b>	<b>1 146</b>	<b>1 025</b>	<b>1 199</b>	<b>1 253</b>	<b>1 292</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	672	24 973	14 058	1 146	1 146	1 025	1 199	1 253	1 292
Transport equipment	-	24 291	13 667	-	-	-	-	-	-
Other machinery and equipment	672	682	391	1 146	1 146	1 025	1 199	1 253	1 292
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</b>	<b>139 017</b>	<b>170 188</b>	<b>144 471</b>	<b>158 909</b>	<b>155 462</b>	<b>155 462</b>	<b>160 075</b>	<b>159 806</b>	<b>164 665</b>

Table 9.E : Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>3 046</b>	<b>3 571</b>	<b>4 269</b>	<b>5 324</b>	<b>5 324</b>	<b>5 324</b>	<b>3 976</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 046	3 571	4 269	5 324	5 324	5 324	3 976	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 046	3 571	4 269	5 324	5 324	5 324	3 976	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 046</b>	<b>3 571</b>	<b>4 269</b>	<b>5 324</b>	<b>5 324</b>	<b>5 324</b>	<b>3 976</b>	-	-

