

Vote 09

Community Safety, Security and Liaison

Adjusted budget summary

Table 9.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	2,173,160	2,173,160	-	-
<i>of which:</i>				
Current payments	2,144,987	2,144,987	-	-
Transfers and subsidies	4,223	4,223	-	-
Payments for capital assets	23,950	23,950	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Community Safety, Security and Liaison			
Accounting officer	Head: Community Safety, Security and Liaison			

Summary of Revenue

Table 9.2: Summary of Receipts Programme

R thousand	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1,669,595	-	-	-	-	-	-	1,669,595
Conditional grants	3,684	-	-	-	-	-	-	3,684
<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	<i>3,684</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,684</i>
Own Revenue	440,781	-	-	-	-	-	-	440,781
Other	59,100	-	-	-	-	-	-	59,100
Total Revenue	2,173,160	-	-	-	-	-	-	2,173,160

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 9.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	195,254	-	-	-	-	-	-	195,254
2. Provincial Secretariat for Police Service	120,429	-	-	-	-	-	-	120,429
3. Transport Regulation	877,693	-	-	-	-	-	-	877,693
4. Security Management	979,784	-	-	-	-	-	-	979,784
Total	2,173,160	-	-	-	-	-	-	2,173,160
Economic classification								
Current payments	2,144,987	-	-	-	-	-	-	2,144,987
Compensation of employees	909,886	-	-	4,000	-	-	4,000	913,886
Goods and services	1,235,101	-	-	(4,000)	-	-	(4,000)	1,231,101
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4,223	-	-	-	-	-	-	4,223
Provinces and municipalities	400	-	-	-	-	-	-	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3,823	-	-	-	-	-	-	3,823
Payments for capital assets	23,950	-	-	-	-	-	-	23,950
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	23,950	-	-	-	-	-	-	23,950
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2,173,160	-	-	-	-	-	-	2,173,160

Programme 1: Administration

Table 9.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of MEC	13,602	-	-	-	-	-	-	13,602
2. Office of HOD	3,935	-	-	-	-	-	-	3,935
3. Financial Management	118,579	-	-	-	-	-	-	118,579
4. Corporate Services	54,707	-	-	-	-	-	-	54,707
5. Legal Services	4,431	-	-	-	-	-	-	4,431
Total	195,254	-	-	-	-	-	-	195,254
Economic classification								
Current payments	192,469	-	-	-	-	-	-	192,469
Compensation of employees	112,078	-	-	-	-	-	-	112,078
Goods and services	80,391	-	-	-	-	-	-	80,391
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	785	-	-	-	-	-	-	785
Provinces and municipalities	400	-	-	-	-	-	-	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	385	-	-	-	-	-	-	385
Payments for capital assets	2,000	-	-	-	-	-	-	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2,000	-	-	-	-	-	-	2,000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	195,254	-	-	-	-	-	-	195,254

Programme 2: Provincial Secretariat for Police Service

Table 9.3.2: Provincial Secretariat for Police Service

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	1,253	-	-	-	-	-	-	1,253
2. Policy and Research	4,974	-	-	-	-	-	-	4,974
3. Monitoring and Evaluation	10,414	-	-	-	-	-	-	10,414
4. Promotion of Safety	14,699	-	-	-	-	-	-	14,699
5. Community Police Relations	89,089	-	-	-	-	-	-	89,089
Total	120,429	-	-	-	-	-	-	120,429
Economic classification								
Current payments	119,867	-	-	-	-	-	-	119,867
Compensation of employees	99,212	-	-	-	-	-	-	99,212
Goods and services	20,655	-	-	-	-	-	-	20,655
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	162	-	-	-	-	-	-	162
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	162	-	-	-	-	-	-	162
Payments for capital assets	400	-	-	-	-	-	-	400
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	400	-	-	-	-	-	-	400
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	120,429	-	-	-	-	-	-	120,429

Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support Regulation	2,724	-	-	-	-	-	-	2,724
2. Safety Engineering	5,314	-	-	-	-	-	-	5,314
3. Traffic Law Enforcement	551,706	-	-	(4,000)	-	-	(4,000)	547,706
4. Road Safety Education	37,973	-	-	-	-	-	-	37,973
5. Transport Administration and Licensing	249,235	-	-	4,000	-	-	4,000	253,235
6. Overload Control	30,741	-	-	-	-	-	-	30,741
Total	877,693	-	-	-	-	-	-	877,693
Economic classification								
Current payments	853,017	-	-	-	-	-	-	853,017
Compensation of employees	688,231	-	-	4,000	-	-	4,000	692,231
Goods and services	164,786	-	-	(4,000)	-	-	(4,000)	160,786
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3,276	-	-	-	-	-	-	3,276
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3,276	-	-	-	-	-	-	3,276
Payments for capital assets	21,400	-	-	-	-	-	-	21,400
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	21,400	-	-	-	-	-	-	21,400
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	877,693	-	-	-	-	-	-	877,693

Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	-	-	-	-	-	-	-	-
2. Provincial Security Operation	979,784	-	-	-	-	-	-	979,784
Total	979,784	-	-	-	-	-	-	979,784
Economic classification								
Current payments	979,634	-	-	-	-	-	-	979,634
Compensation of employees	10,365	-	-	-	-	-	-	10,365
Goods and services	969,269	-	-	-	-	-	-	969,269
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	150	-	-	-	-	-	-	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	-	-	-	-	-	150
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	979,784	-	-	-	-	-	-	979,784

Goods and Services

Table 9.4: Summary of Goods and Services

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1,235,101	-	-	(4,000)	-	-	(4,000)	1,231,101
Administrative fees	10,532	-	-	-	-	-	-	10,532
Advertising	8,491	-	-	-	-	-	-	8,491
Minor assets	67	-	-	-	-	-	-	67
Audit costs: External	10,500	-	-	-	-	-	-	10,500
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	16,346	-	-	-	-	-	-	16,346
Communication (G&S)	12,628	-	-	-	-	-	-	12,628
Computer services	7,900	-	-	-	-	-	-	7,900
Consultants: Business and advisory services	430	-	-	-	-	-	-	430
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	6,910	-	-	-	-	-	-	6,910
Science and technological services	-	-	-	-	-	-	-	-
Contractors	32,849	-	-	-	-	-	-	32,849
Agency and support/outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36,138	-	-	-	-	-	-	36,138
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7,662	-	-	(4,000)	-	-	(4,000)	3,662
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	530	-	-	-	-	-	-	530
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	10,799	-	-	-	-	-	-	10,799
Consumables: Stationery, printing and office supplies	13,044	-	-	-	-	-	-	13,044
Operating leases	19,564	-	-	-	-	-	-	19,564
Rental and hiring	1,005	-	-	-	-	-	-	1,005
Property payments	973,710	-	-	-	-	-	-	973,710
Transport provided: Departmental activity	760	-	-	-	-	-	-	760
Travel and subsistence	48,608	-	-	-	-	-	-	48,608
Training and development	13,787	-	-	-	-	-	-	13,787
Operating payments	336	-	-	-	-	-	-	336
Venues and facilities	2,505	-	-	-	-	-	-	2,505

Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	8,900	-	-	-	-	-	-	8,900
Maintenance and repairs	8,900	-	-	-	-	-	-	8,900
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	13,000	-	-	-	-	-	-	13,000
Non infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure*	21,900	-	-	-	-	-	-	21,900
Total Infrastructure (including non infrastructure items)	21,900	-	-	-	-	-	-	21,900

Details of second adjustments to Estimates of Provincial Expenditure 2025/26

Virements and shifts

Table 9.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Provincial Secretariat for Police Service					
3. Transport Regulation					
4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Goods and services	Saving from uniform is reprioritized to fund overspending CoE on Transport Admin & Licensing.	(4,000)	Compensation of employees	Funds identified to cover shortfall on CoE.	4,000
TOTAL		(4,000)	TOTAL		4,000

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 9.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Provincial Secretariat for Police Service	3 684	-	-	-	-	-	-	3 684
Expanded Public Works Programme Intergrated Grant for Provinces	3 684	-	-	-	-	-	-	3 684
Total	3 684	-	-	-	-	-	-	3 684