

# Vote 9

## Community Safety and Liaison

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	275 716	275 716		
MEC remuneration <sup>1</sup>				
<b>Total amount to be appropriated</b>	<b>275 716</b>	<b>275 716</b>		
<i>of which:</i>				
Current payments	273 835	272 666	(1 169)	
Transfers and subsidies	46	119		73
Payments for capital assets	1 835	2 931		1 096
Payments for financial assets	-	-		
Responsible MEC	The Premier			
Administering department	Community Safety and Liaison			
Accounting Officer	Head: Community Safety and Liaison			

### 1. Vision and mission

#### 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.*

### 2. Strategic outcomes

The impact and outcomes of the department 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.
- Outcome: Increased feeling of safety through effective community policing, integration and partnerships.
- Outcome: Improved service delivery through research.

### 3. Summary of the adjustments estimate for 2025/26

The main appropriation of the Department of Community Safety and Liaison was R275.716 million in 2025/26, including the department's allocation for the EPWP Integrated Grant for Provinces. There was no additional funding allocated to the department during the year. It should be noted that the department was not allocated funding in respect of the 2025 wage agreement which was implemented from 1 April 2025, as the department is able to absorb the costs in the current budget due to savings from slower than anticipated filling of budgeted critical vacant posts within each programme. The department undertook some reprioritisation to provide for this cost.

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

- *Virement between programmes*: The following virements were undertaken across programmes:
  - o R3.447 million was moved from Programme 2: Provincial Secretariat for Police Service against *Compensation of employees*. These savings were realised due to delays in filling 28 budgeted vacant posts, including the Office Manager for the Office of the Head of Department (HOD), Chief Financial Officer (CFO), Director: Research, Director: Northern Region, Deputy Director: iLembe, Assistant Director: Human Resource Development, Work Study Analyst, Assistant Director: Docket Audit, State Accountant and Administration Officer, among others.
  - o These funds were moved to Programme 1: Administration against *Compensation of employees* (R1.739 million) towards the cost of implementing the 2025 wage agreement and for staff to be employed under a new Office of the MEC unit, *Goods and services* (R612 000) towards offsetting pressures in various operating costs, as well as *Machinery and equipment* (R1.096 million) for purchasing tools of trade for the new Office of the MEC unit under this programme, as well as for security equipment.

In addition, the department undertook several virements within programmes, across sub-programmes and economic classification categories. All of the virements are permissible in terms of the PFMA and Treasury Regulations.

Tables 9.1 and 9.2 reflect a summary of the 2025/26 adjusted appropriation of the department, summarised according to programme and economic classification. Further details of adjustments at economic classification level are provided in *Annexure – Vote 9: Community Safety and Liaison*.

**Table 9.1 : Summary by programmes**

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
1. Administration	116 807	-	-	3 447	-	-	3 447	120 254
2. Provincial Secretariat for Police Service	158 909	-	-	(3 447)	-	-	(3 447)	155 462
<b>Total</b>	<b>275 716</b>	-	-	-	-	-	-	<b>275 716</b>

**Table 9.2 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
<b>Current payments</b>	<b>273 835</b>	-	-	(1 169)	-	-	(1 169)	<b>272 666</b>
Compensation of employees	138 676	-	-	(7 700)	-	-	(7 700)	130 976
Goods and services	135 159	-	-	6 531	-	-	6 531	141 690
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46</b>	-	-	73	-	-	73	<b>119</b>
Provinces and municipalities	46	-	-	-	-	-	-	46
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	73	-	-	73	73
<b>Payments for capital assets</b>	<b>1 835</b>	-	-	1 096	-	-	1 096	<b>2 931</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 835	-	-	1 096	-	-	1 096	2 931
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>275 716</b>	-	-	-	-	-	-	<b>275 716</b>

#### 4. Changes to programme purposes and service delivery measures

There were no changes to the purpose and budget programme structure for the sector in 2025/26.

The department made some changes to the performance indicators and certain targets in its service delivery measures. This is because, when the *EPRE* was finalised, the APP was still in the process of being finalised. As such, a few of the targets were amended and these changes were not brought into the *EPRE*. The department is now aligning the non financial performance information in the Adjustments Estimate to the information in the APP. These changes are reflected in Tables 9.5 and 9.8.

#### 4.1 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, as well as human resource services.

Tables 9.3 and 9.4 reflect a summary of the 2025/26 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase in the budget of R3.447 million, are provided in the paragraphs following the tables.

**Table 9.3 : Programme 1: Administration**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the HOD	7 438			1 543			1 543	8 981
2. Financial Management	18 550			(92)			(92)	18 458
3. Corporate Services	69 119			1 787			1 787	70 906
4. Legal	4 119			(89)			(89)	4 030
5. Security	17 581			298			298	17 879
<b>Total</b>	<b>116 807</b>	<b>-</b>	<b>-</b>	<b>3 447</b>	<b>-</b>	<b>-</b>	<b>3 447</b>	<b>120 254</b>
<b>Amount to be voted</b>								<b>3 447</b>

**Table 9.4 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>116 072</b>	<b>-</b>	<b>-</b>	<b>2 351</b>	<b>-</b>	<b>-</b>	<b>2 351</b>	<b>118 423</b>
Compensation of employees	51 425			1 739			1 739	53 164
Goods and services	64 647			612			612	65 259
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46</b>
Provinces and municipalities	46						-	46
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>689</b>	<b>-</b>	<b>-</b>	<b>1 096</b>	<b>-</b>	<b>-</b>	<b>1 096</b>	<b>1 785</b>
Buildings and other fixed structures							-	-
Machinery and equipment	689			1 096			1 096	1 785
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>116 807</b>	<b>-</b>	<b>-</b>	<b>3 447</b>	<b>-</b>	<b>-</b>	<b>3 447</b>	<b>120 254</b>
<b>Amount to be voted</b>								<b>3 447</b>

#### Virement – Programme 1: Administration: R3.447 million

The main appropriation of Programme 1 was increased by R3.447 million against the Office of the HOD, Corporate Services and Security sub-programmes. A part of these virements relates to the fact that the department has established a new unit, namely the Office of the MEC, which was not there when the main budget was set. In this regard, the Premier (as the Executive Member responsible for this Vote) indicated that he wanted a separate Ministry under this department. While this unit is currently housed under the Office of the HOD sub-programme, the intention is to create a new sub-programme when the 2026/27 MTEF budget is prepared. The funds were moved from Programme 2 against *Compensation of employees*. The funds were allocated as follows:

- R1.739 million was moved to *Compensation of employees* to cater for the higher than anticipated costs of implementing the 2025 wage agreement and towards the Office of the HOD for the staff under the new Office of the MEC unit where six new positions are provided for.
- R612 000 was moved to *Goods and services* to offset the spending pressures on the administrative fees, audit costs, catering: departmental activities and consumable supplies to adjust the budget to fall in line with historical spending trends.

- R1.096 million was moved to *Machinery and equipment* for the purchase of office tools including furniture for the new Office of the MEC unit (R15 000) and also for the installation of surveillance cameras at head office and district level under the Security sub-programme (R1.081 million).

These virements are permissible in terms of the PFMA and Treasury Regulations.

### Service delivery measures – Programme 1: Administration

Table 9.5 shows the main service delivery information for Programme 1, including the actual achievements at mid-year. The information is aligned, as far as possible, to the generic service delivery measures of the sector for 2025/26, although the wording in some instances is different. It is noted that a number of changes were made to the service delivery measures and targets originally published in the 2025/26 EPRE in order to align with the department’s 2025/26 APP, which was tabled after the EPRE. The department removed two measures, and this is indicated by a strike-through. The department removed two measures, and this is indicated by a strike-through.

**Table 9.5 : Service delivery measures – Programme 1: Administration**

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Improved quality of police	<del>• % Of budget variation on quarterly expenditure</del>		2%	
2. Invoices paid within specified timeframe	• % of invoices received paid within 30 days	100%	100%	
3. Vulnerable groups economic empowerment	• % procurement spent on women owned businesses	40%	40%	
	• % procurement spent on youth owned businesses	30%	30%	
	• % procurement spent on persons with disabilities owned businesses	2%	2%	
	<del>• % Procurement spent on military veterans</del>	40%		
4. Minimised vacancy rate	• % of posts filled as per the approved structure	90%	-	
5. An unqualified audit outcome	• % internal audit recommendations implemented within specified timeframe	100%		
6. Provide corporate management support	• % external audit recommendations implemented within specified timeframe	100%	2%	
	• % of posts filled by employees with disabilities	2%		
7. Youth empowerment through work opportunities	• % representation of youth on staff establishment	30%		

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

The main purpose of this programme is to perform an oversight function 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 Volunteer Social Crime Prevention Project (VSCPP) and Gender-Based Violence (GBV), focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, GBV and stock theft, characterise these interventions and events. The Communities in Dialogue Programme (CiDP), the capacitation and establishment of Community Police Forums (CPFs), and street committees form a major part of the interventions and partnerships with communities.

Tables 9.6 and 9.7 reflect a summary of the 2025/26 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Table 9.6 : Programme 2: Provincial Secretariat for Police Service

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
1. Policy and Research	4 986			(1 423)		(1 423)	3 563
2. Monitoring and Evaluation	20 009			(5 490)		(5 490)	14 519
3. Safety Promotion	90 947			(2 662)		(2 662)	88 285
4. Community Police Relations	14 588			2 658		2 658	17 246
5. Programme Support	28 379			3 470		3 470	31 849
<b>Total</b>	<b>158 909</b>	<b>-</b>	<b>-</b>	<b>(3 447)</b>	<b>-</b>	<b>(3 447)</b>	<b>155 462</b>
<b>Amount to be voted</b>							<b>(3 447)</b>

Table 9.7 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
<b>Current payments</b>	<b>157 763</b>	<b>-</b>	<b>-</b>	<b>(3 520)</b>	<b>-</b>	<b>(3 520)</b>	<b>154 243</b>
Compensation of employees	87 251			(9 439)		(9 439)	77 812
Goods and services	70 512			5 919		5 919	76 431
Interest and rent on land						-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>-</b>	<b>73</b>	<b>73</b>
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households				73		73	73
<b>Payments for capital assets</b>	<b>1 146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 146</b>
Buildings and other fixed structures						-	-
Machinery and equipment	1 146					-	1 146
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil 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>Total</b>	<b>158 909</b>	<b>-</b>	<b>-</b>	<b>(3 447)</b>	<b>-</b>	<b>(3 447)</b>	<b>155 462</b>
<b>Amount to be voted</b>							<b>(3 447)</b>

### Virement – Programme 2: Provincial Secretariat for Police Service: (R3.447 million)

The main appropriation of Programme 2 shows a decrease of R3.447 million as a result of the following virements, which affected all sub-programmes and various economic categories:

- R3.447 million was moved from this programme against the Monitoring and Evaluation (R1.723 million) and Safety Promotion (R1.724 million) sub-programmes. These funds were moved from *Compensation of employees* due to delays in filling vacant funded posts.
- These funds were moved to Programme 1 against *Compensation of employees* (R1.739 million), *Goods and services* (R 612 000) and *Machinery and equipment* (R1.096 million), as detailed under Programme 1.

In addition to these virements to Programme 1, the following virements were undertaken between sub-programmes, affecting economic classification categories within Programme 2:

- Savings of R5.919 million were realised from *Compensation of employees* due to internal delays in filling vacant funded posts, such as Assistant Director: Court and Docket Auditing, Assistant Director: Police Performance Monitoring and Evaluation, and Assistant Director: Crime Prevention and Partnership, among others. These funds were moved to *Goods and services* under the sub-programme: Community Police Relations (R3.261 million) and the sub-programme: Programme Support (R2.658 million). These funds were moved towards the costs of awareness campaigns on GBV, higher costs of the department's crime awareness campaign and taking into account the appointment of volunteer for social crime recruits that will take place in the third quarter and for training to be provided to these recruits. This was under-budgeted for.
- Further savings of R73 000 were realised from *Compensation of employees* and moved to *Transfers and subsidies to: Households* towards unforeseen staff exit costs.

These virements are permissible in terms of the PFMA and Treasury Regulations.

**Service delivery measures – Programme 2: Provincial Secretariat for Police Service**

Table 9.8 shows the main delivery information for Programme 2, including the actual achievements at mid-year. The information is aligned, as far as possible, to the generic service delivery measures of the sector for 2025/26, although the wording in some instances is different.

It is noted that a number of changes were made to the service delivery measures and targets originally published in the 2025/26 EPRE in order to align with the department's 2025/26 APP, which was tabled after the EPRE. The department removed one measure (this is indicated by a strike-through), amended one performance indicator, and amended five targets, as shown in the Revised target column.

**Table 9.8 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service**

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Improved quality of police	<del>No. of reports compiled on police stations monitored based on the NMT per year</del>	3		
	No. of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS	4	2	
	No. of police stations monitored	184	70	
	No. of reports compiled on implementation of IPID recommendations by SAPS	4	2	
	No. of police stations monitored on compliance with Domestic Violence Act (1998)	184	85	
	No. of reports on police visibility during events	52	26	
	No. of evaluations on projects implemented	1	-	
	No. of management reports compiled on service delivery complaints against SAPS	4	2	
	No. of accountability sessions with SAPS management on oversight assessment conducted	13	7	25
	<del>%No. of dockets audited</del>	20%	40	80
2. Improved community police relations	No. of SAPS specialised units monitored	16	8	
	No. of Community Safety Forums (CSFs) assessed on functionality per year (local and district municipality)	43	14	
	No. of CPFs assessed on functionality per year	164	95	173
	No. of initiatives to support district community safety structures	69	63	76
3. Improved Safety Promotion	No. of EPWP crime prevention workers deployed	200	1	
	No. of Social crime prevention programmes implemented	4	5	5
4. Research conducted into safety and security	No. of research projects undertaken to inform safety interventions	2	-	
	No. of research reports on policing per year	1	-	

**5. Gifts, donations and sponsorships**

The department is not envisaging granting any gifts, donations and sponsorships in excess of R100 000 in 2025/26.

**6. Infrastructure**

Table 9.9 shows the summary of infrastructure payments per main category. It is noted that the infrastructure budget remains unchanged from the main appropriation.

Table 9.9 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-
Maintenance and repair: Current								
Upgrades and additions: Capital								
Refurbishment and rehabilitation: Capital								
<b>New infrastructure assets: Capital</b>								
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital								
Infrastructure transfers: Current								
<b>Infrastructure: Payments for financial assets</b>								
<b>Infrastructure: Leases</b>	12 500							12 500
<b>Non infrastructure</b>								
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure	12 500	-	-	-	-	-	-	12 500
<b>Total</b>	<b>12 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 500</b>
Amount to be voted								

## 7. Conditional grants

The department receives the EPWP Integrated Grant for Provinces which was allocated for the purpose of creating work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and against *Goods and services*.

Tables 9.10 and 9.11 illustrate the adjusted appropriation of the above-mentioned grant, with no changes made to this grant in-year.

Table 9.10 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>2. Provincial Secretariat for Police Service</b>	<b>5 324</b>	-	-	-	-	-	-	<b>5 324</b>
EPWP Integrated Grant for Provinces	5 324							5 324
<b>Total</b>	<b>5 324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 324</b>

Table 9.11 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>5 324</b>	-	-	-	-	-	-	<b>5 324</b>
Compensation of employees								
Goods and services	5 324							5 324
Interest and rent on land								
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities								
Departmental agencies and accounts								
Higher education institutions								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures								
Machinery and equipment								
Heritage assets								
Specialised military assets								
Biological assets								
Land and subsoil 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>Total</b>	<b>5 324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 324</b>

## 8. Transfers and subsidies

Table 9.12 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R73 000 in the *Transfers and subsidies* allocation, are provided in the paragraphs following the table.

**Table 9.12 : Summary of transfers and subsidies by programme and main category**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>1. Administration</b>	<b>46</b>	-	-	-	-	-	-	<b>46</b>
Provinces and municipalities	46	-	-	-	-	-	-	46
Motor vehicle licences	46	-	-	-	-	-	-	46
<b>2. Provincial Secretariat for Police Service</b>	<b>-</b>	-	-	<b>73</b>	-	-	<b>73</b>	<b>73</b>
Households	-	-	-	73	-	-	73	73
Staff exit costs	-	-	-	73	-	-	73	73
<b>Total</b>	<b>46</b>	-	-	<b>73</b>	-	-	<b>73</b>	<b>119</b>
Amount to be voted								73

- *Virement*: The department undertook a virement of R73 000 from *Compensation of employees* to offset pressures under *Households* for staff exit costs. These funds were moved within Programme 2.

## 9. Transfers to local government

There were no transfers and subsidies to local government made by the department.

## 10. Actual payments and revised spending projections for the rest of 2025/26

Tables 9.13 and 9.14 reflect actual payments as at the end of September 2025, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2024/25 Audited outcome.

**Table 9.13 : Actual payments and revised spending projections by programme**

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
1. Administration	118 608	120 254	56 427	46.9	63 827	53.1	120 254
2. Provincial Secretariat for Police Service	144 471	155 462	60 483	38.9	94 979	61.1	155 462
<b>Total</b>	<b>263 079</b>	<b>275 716</b>	<b>116 910</b>	<b>42.4</b>	<b>158 806</b>	<b>57.6</b>	<b>275 716</b>

**Table 9.14 : Actual payments and revised spending projections by economic classification**

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
<b>Current payments</b>	<b>235 779</b>	<b>272 666</b>	<b>115 581</b>	<b>42.4</b>	<b>157 085</b>	<b>57.6</b>	<b>272 666</b>
Compensation of employees	123 461	130 976	63 284	48.3	67 692	51.7	130 976
Goods and services	112 318	141 690	52 297	36.9	89 393	63.1	141 690
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>615</b>	<b>119</b>	<b>74</b>	<b>62.2</b>	<b>45</b>	<b>37.8</b>	<b>119</b>
Provinces and municipalities	158	46	1	2.2	45	97.8	46
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	457	73	73	100.0	-	-	73
<b>Payments for capital assets</b>	<b>26 685</b>	<b>2 931</b>	<b>1 255</b>	<b>42.8</b>	<b>1 676</b>	<b>57.2</b>	<b>2 931</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	26 685	2 931	1 255	42.8	1 676	57.2	2 931
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil 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>Total</b>	<b>263 079</b>	<b>275 716</b>	<b>116 910</b>	<b>42.4</b>	<b>158 806</b>	<b>57.6</b>	<b>275 716</b>

Table 9.A : Summary by economic classification : Community Safety and Liaison

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
<b>Current payments</b>	<b>273 835</b>	-	-	<b>(1 169)</b>	-	<b>(1 169)</b>	<b>272 666</b>
Compensation of employees	138 676	-	-	(7 700)	-	(7 700)	130 976
Salaries and wages	138 676	-	-	(7 700)	-	(7 700)	130 976
Social contributions	-	-	-	-	-	-	-
Goods and services	135 159	-	-	6 531	-	6 531	141 690
Administrative fees	322	-	-	586	-	586	908
Advertising	2 300	-	-	734	-	734	3 034
Minor assets	813	-	-	(6)	-	(6)	807
Audit cost: External	4 200	-	-	200	-	200	4 400
Bursaries: Employees	800	-	-	(107)	-	(107)	693
Catering: Departmental activities	2 946	-	-	989	-	989	3 935
Communication (G&S)	4 100	-	-	12	-	12	4 112
Computer services	6 600	-	-	52	-	52	6 652
Cons. and prof. serv.: Bus. and advisory serv.	2 262	-	-	927	-	927	3 189
Infrastructure and planning	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services	469	-	-	(269)	-	(269)	200
Scientific and technological services	-	-	-	-	-	-	-
Contractors	4 904	-	-	3 635	-	3 635	8 539
Agency and support / outsourced services	230	-	-	(8)	-	(8)	222
Entertainment	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	5 600	-	-	-	-	-	5 600
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 982	-	-	-	-	-	2 982
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	30	-	-	(1)	-	(1)	29
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	253	-	-	3 430	-	3 430	3 683
Consumable: Stationery, printing and office supplies	2 589	-	-	(71)	-	(71)	2 518
Operating leases	14 000	-	-	4	-	4	14 004
Rental and hiring	-	-	-	-	-	-	-
Property payments	20 605	-	-	(370)	-	(370)	20 235
Transport provided: Departmental activity	2 910	-	-	(460)	-	(460)	2 450
Travel and subsistence	11 703	-	-	460	-	460	12 163
Training and development	2 015	-	-	(220)	-	(220)	1 795
Operating payments	41 707	-	-	(2 975)	-	(2 975)	38 732
Venues and facilities	819	-	-	(11)	-	(11)	808
Interest and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>46</b>	-	-	<b>73</b>	-	<b>73</b>	<b>119</b>
Provinces and municipalities	46	-	-	-	-	-	46
Provinces	46	-	-	-	-	-	46
Provincial Revenue Funds	46	-	-	-	-	-	46
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-
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	-	-	-	73	-	73	73
Social benefits	-	-	-	73	-	73	73
Other transfers to households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 835</b>	-	-	<b>1 096</b>	-	<b>1 096</b>	<b>2 931</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 835	-	-	1 096	-	1 096	2 931
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	1 835	-	-	1 096	-	1 096	2 931
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>Total</b>	<b>275 716</b>	-	-	-	-	-	<b>275 716</b>