

VOTE 9

Community Safety and Liaison

Operational budget	R275 716 000
MEC remuneration	Nil
Total amount to be appropriated	R275 716 000
Responsible MEC	The Premier ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

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

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:

¹ The salary of the MEC for Community Safety and Liaison is budgeted for under Vote 1: 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 7th 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 2025/26 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 2024/25 financial year

Section 2 provides a review of 2024/25 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Provincial Crime Fighting Initiative

The department received a roll-over of R19.082 million in 2024/25, in respect of provincial Crime Fighting Initiative, aimed at fighting crime in the province. In this regard, the department purchased 88 motor vehicles, of which 36 were donated to the South African Police Service (SAPS) to enhance their ability to improve policing visibility. The remaining 52 vehicles were donated to community safety structures for use in patrolling activities aimed at preventing crime in the most affected areas. Additionally, the department purchased and handed over uniforms, safety equipment such as torches, and stock branding kits to 13 associations dealing with cases of stock theft to help curb crime in the areas most affected by this issue.

Community safety intervention unit

The department received a roll-over of R4.902 million in 2024/25 for the Community Safety Intervention Unit (CSIU), aimed at protecting traditional leaders in the province. In this regard, the department allocated security services to 16 *Amakhosi* identified as high-risk and installed 15 CCTV cameras at the households of these *Amakhosi* to improve their safety. Additionally, the department trained 120 members of safety structures to enhance safety in the areas of 38 *Amakhosi* identified as being at risk.

Station monitoring and evaluations

The department, through its monitoring and evaluation activities, monitored 87 police stations with functional cells (custody) and 59 without cells by the end of the third quarter, assessing the state, infrastructure, and management of these cells. The department received and processed a total of 79 service delivery complaints against SAPS during the first and second quarters. 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.

The baseline information collected by the department through the census project resulted in the monitoring of 83 police stations with cells (custody management) using a National Monitoring Tool (NMT). Regarding the Domestic Violence Audit (DVA), the National Civilian Secretariat for Police instructed the department to redo the audit due to changes in the Act. Therefore, the baseline data collected in 2023/24 was collected again in 2024/25.

Assessment and capacitation of community safety structures

The department assessed the functionality of 16 Community Safety Forums (CSFs) by the end of the third quarter of 2024/25, and the majority of the structures assessed were found to be dysfunctional. The department continues to struggle with retaining members, which results in new members joining. The department has under-achieved on this indicator over the past five years. Additionally, the department assessed the functionality of 125 Community Police Forums (CPFs) to ensure compliance with the SAPS Act and conducted 81 capacity-building workshops and training sessions for safety structures to ensure they are compliant with laws and regulations.

Social crime prevention programmes

The department continued implementing programmes to respond to crime trends. Crime prevention programmes were carried out in partnership with other departments in line with cost containment efforts. Programmes such as awareness campaigns, school safety initiatives, youth programmes, the 16 Days of Activism, and programmes for vulnerable groups were largely implemented at no cost to the department. The department also continued addressing pending cases through the Community in Dialogue Programme (CiDP) to ensure that communities live in a peaceful environment.

Volunteer Social Crime Prevention Project (VSCPP)

The contracts for the social crime volunteers ended on 31 July 2024, and were not renewed due to financial constraints. Similarly, no new appointments were made in 2024/25.

Gender-based violence activists/volunteers

The department employed 153 activists/volunteers at district level to assist various police stations with regards to domestic violence cases and support victims of Gender-Based Violence and Femicide (GBV&F) in victim-friendly rooms, among other tasks. The existing volunteer contracts expired on 31 July 2024 due to budget constraints.

Police visibility during events

The department monitored police visibility throughout the quarters. During the general elections, the department launched a special project to monitor police visibility at this time.

3. Outlook for the 2025/26 financial year

Section 3 looks at the key focus areas of 2025/26 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. In 2025/26, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The department's budget over the 2025/26 MTEF will continue to be utilised toward police oversight programmes through monitoring and development of improvement plans for each police station, focusing mainly on police stations, which were flagged as a serious concern during the national census project.

The department will continue to strengthen police relations with communities by providing support to ensure the functionality of safety and crime-fighting structures. The department will further enhance community structures through various programmes aimed at assisting in crime prevention. The department will undertake crime prevention initiatives. Emphasis will be placed on programmes designed to address GBV&F and rural safety challenges in communities.

Station monitoring

In implementing its primary mandate, the department will continue to conduct monitoring of police stations to ensure effectiveness and improvement of service delivery by SAPS. This exercise involves monitoring various areas of police stations and their functions. Once the exercise has been finalised, the police oversight unit analyses data collected utilising the prescribed NMT to assess compliance with the SAPS Act and the DVA.

A report with findings and recommendations will then be presented to SAPS management for the implementation of recommendations and improvement thereof. To strengthen implementation of recommendations, the reports will be elevated to provincial and national oversight structures for interventions and accountability purposes, such as the provincial JCPS Cluster, Executive Council, Portfolio Committee, HODs' Forums, and Ministers-Member of Executive Council (MINMEC). As part of oversight over SAPS, the department monitors the implementation of the School Safety Protocol between DOE and SAPS, as a means of ensuring safety in the schooling environment, which has been a concern in the province, where scholars and teachers become victims of crime or perpetrators.

In addition, the department will continue to monitor specialised SAPS services, such as sexual offences, stock theft, family violence, child protection units, etc. Investigating complaints against SAPS will remain a priority for 2025/26, as well as ensuring that the recommendations from IPID to SAPS are followed through. Furthermore, the department will continue to monitor police visibility, especially during unplanned events such as community protests, and will ensure patrolling in hotspot areas, among other activities.

Court watching brief programme

The main objective of the programme is to promote professionalism in how the police handle their responsibilities in court and enhance the Criminal Justice System by reducing the number of service-related complaints. The above is achieved through a docket auditing exercise, whereby further docket inspection is conducted to determine serious cases withdrawn due to police inefficiencies and to recommend the reinstatement of these cases.

Docket auditing programme

To ensure a proactive approach with regard to police efficiency in the investigation of cases by SAPS, the department conducts docket auditing to detect gaps leading to delays in solving a variety of cases. This intervention is aimed at ensuring a smooth value chain system in dealing with cases and ensuring that the complainants are frequently advised on progress of the detectives' investigations processes. The intervention aims to have a positive effect on the number of complaints lodged against SAPS, and improve the trust relationship between SAPS and the community.

Complaints management: Service delivery complaints against SAPS

The department manages complaints received against SAPS. This is done to improve service delivery and improve relations between SAPS and communities. Complaints dealt with include police negligence, police misconduct, poor communication, poor investigation, poor service delivery, poor feedback and GBV. To improve efficiency in dealing with complaints and improvement of service delivery, an electronic complaints management system will be developed and implemented.

Community policing: Support and maintenance of safety structures

The department will facilitate and coordinate the profiling of all safety structures in the province for the purpose of establishing a database. The focus is on the enhancement and capacitation of all safety structures working with the department in the fight against crime in all communities. Some of the identified capacity areas are follows:

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.

CSF: 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

As part of the crime prevention machinery, the department will strengthen delivery of social crime prevention programmes across the province. 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 (CIDP): This is a critical flagship and strategic programme of the department which assists in dealing with conflicts. These conflicts can be between family and family, village against village, taxi industry related, traditional leadership conflicts, business sector/community conflicts, farming communities, and hostels, among others.

GBV&F: The Department intends to implement the following projects under this programme:

- ***“Don’t Be Quiet About GBV&F”***
The aim of the project is to create networks in raising awareness about GBV and its impact, and to challenge harmful gender norms. The department will partner with local community organisations, community safety structures, schools, and religious institutions to conduct workshops, seminars, and

outreach programmes. As part of victim empowerment, educational initiatives will be conducted using local radio stations, social media, community gatherings, as well as faith-based gatherings to help the public to identify signs of GBV, understanding their legal rights, and how to seek help.

- *Gender Based Violence (GBV&F) Activists*
This is an EPWP project where activists are appointed to fight GBV&F. The activists will be working with stakeholders such as SAPS, DSD, NPO/NGO, safety structures (CPFs), the KZNCCPA, Business against crime, Ward based GBV rapid response structure, as well as any other legitimate organisation championing the struggle against GBV.
- *School safety programme*
In the interest of ensuring a safe schooling environment in the province, the department intends to implement a sustainable and integrated school safety programme, which will commence with a school safety audit for identification of school safety needs and to prioritise adequate responses accordingly. In collaboration with various stakeholders and partners, the department will then jointly implement relevant safety and crime prevention interventions, such as awareness programmes, school fencing, installation of alarm systems, panic buttons, crime consequence tours to correctional/ rehabilitation centres, etc.
- *Rural safety programme*
A holistic rural safety programme will respond to issues of stock theft, GBVF, *ukuthwala*, farm killings, land conflicts, drug and substance abuse.
- *Campus safety*
Campus safety is a growing concern within the communities. As a result, the department plans to strengthen its contribution towards safe tertiary institutions in the province.
- *Safer urban and semi urban spaces*
Crime can be reduced by employing smart technology, encouraging urban planning, and upgrading infrastructure, as well as lighting.
- *Partnerships*
In implementing its mandates, the department intends to facilitate establishment of partnerships as force multiplier in crime fighting. Thus, the department is in the process of developing a Partnerships and Stakeholder Engagement Development Strategy, which aims at establishing a comprehensive framework for the KwaZulu-Natal Department of Community Safety and Liaison to effectively engage with its diverse stakeholders and develop meaningful partnerships.

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 funds of R1.762 million in 2025/26 and R2.325 million in 2026/27 from Programme 1 to Programme 2. These funds were reprioritised from *Compensation of employees* (R921 000 in 2025/26 and R172 000 in 2026/27) due to over-budgeting for employee costs in relation to the Office of the HOD sub-programme, and *Goods and services* (R841 000 in 2025/26 and R2.153 million in 2026/27) mainly as a result of savings realised in relation to the reduction in security and municipal costs which is attributed primarily to the department's relocation of various district offices from leased facilities to government offices. This move involves the department sharing buildings with other government departments, thereby distributing the associated costs. Therefore, the shared expenses for security and municipal services will result in a decrease in overall costs for the department, which were previously incurred at the department's formerly leased district offices in areas such as uMzinyathi, uThukela and uMkhanyakude. These funds were moved to Programme 2 as follows:

- *Compensation of employees* was increased by R1.668 million in 2025/26 and R2.325 million in 2026/27 to cater for a 4.5 per cent cost of living adjustment, the 1.5 per cent pay progression, and the increase in housing and medical allowances in line with the Treasury Guidelines.

- In 2025/26, *Goods and services* was increased by R94 000 to cater for a shortfall on service delivery items such as Catering: departmental activities and Travel and subsistence based on historical spending trends and budget cuts implemented against this category.

In addition to the above reprioritisation between programmes, the following reprioritisation was undertaken within Programme 2:

- In 2026/27, an amount of R764 000 was moved from *Goods and services* as a result of savings realised from travel and subsistence due to the planned reduction of travelling by officials as more virtual meetings will be held. There will also be savings from operating payments in respect of stipends for VSCPP volunteers which will not be increased over the MTEF, to cater for a 4.5 per cent cost of living adjustment, the 1.5 per cent pay progression, and the increase in housing and medical allowances under *Compensation and employees* in line with the Treasury Guidelines.

With regards to economic classification:

- *Compensation of employees* was increased by R747 000 in 2025/26 and R2.917 million in 2026/27 to cater for a 4.5 per cent cost of living adjustment, 1.5 per cent pay progression, and the increase in housing and medical allowances in line with the Treasury Guidelines. These funds were reprioritised from *Goods and services* mainly as a result of savings realised in relation to municipal costs and security services costs due to the department moving to government offices in three districts, as explained. Furthermore, savings were realised from travel and subsistence due to the planned reduction of travelling by officials as more virtual meetings will be held. There will also be savings from operating payments in respect of stipends for VSCPP volunteers which will not be increased over the MTEF.

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 through increasing capacity by filling all critical vacant posts, continuous training, as well as keeping abreast of latest SCM policies, circulars and amendments. Major procurement to be undertaken in 2025/26 relates to community interventions where the department has to procure the services of consultants to undertake CiDPs 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 2021/22 to 2027/28. 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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	229 217	239 145	359 235	239 074	239 074	239 074	270 392	282 592	295 310
Conditional grants	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-
EPWP Integrated Grant for Provinces	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-
Total receipts	233 378	242 191	362 806	243 343	243 343	243 343	275 716	282 592	295 310
Total payments	232 419	242 256	279 780	243 343	267 327	267 327	275 716	282 592	295 310
Surplus/(Deficit) before financing	959	(65)	83 026	-	(23 984)	(23 984)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	23 984	23 984	-	-	-
Provincial cash resources	-	-	8 750	-	-	-	-	-	-
Surplus/(Deficit) after financing	959	(65)	91 776	-	-	-	-	-	-

The department's total payments reflect an overall upward trend from R232.419 million in 2021/22, increasing to R295.310 million in 2027/28. The decrease in 2024/25 is due to once-off funding in 2023/24 for the 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 2021/22 and 2023/24 by R959 000 and R91.776 million, respectively, but over-spent in 2022/23 by R65 000. This is explained below:

2021/22 financial year:

The department under-spent by R959 000 in 2021/22 against Programme 1: Administration, mainly in respect of *Compensation of employees* due to delays in filling vacant funded posts.

2022/23 financial year:

The department's budget was increased by R5.354 million 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. These funds were allocated against *Compensation of employees* across both programmes and are included in the equitable share allocation.
- 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 for the 2022 wage agreement and this is included in the equitable share allocation.

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:

In the 2023/24 Adjusted Appropriation, the department's budget was increased by R121.224 million toward the provincial Crime Fighting Initiative. The Honourable Premier in February 2023 announced that each department and public entity should contribute toward this 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 the Dube TradePort 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:

In the 2024/25 Adjustments Estimate, the department received R23.984 million as a roll-over and this was allocated under Programme 2, for the provincial Crime Fighting Initiative. The allocation increased the 2024/25 budget to R267.327 million. The department is projecting a balanced budget at year-end, as per the November 2024 IYM.

The high growth over the 2025/26 MTEF is attributed to additional equitable share funding of R21.055 million in 2025/26, R22.002 million in 2026/27, and R22.993 million in 2027/28. These funds will support the community safety structures, an electronic complaints management system, GBV activists and the placement of law graduates in police stations.

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 Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	309	334	235	171	171	190	187	195	204
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total	309	334	235	171	171	190	187	195	204

Sale of goods and services other than capital assets is derived from state-owned property rentals, parking fees and commission received on PERSAL deductions such as insurance premiums and garnishee orders. The high collection in the prior years was due to higher revenue from parking collected from the officials, as well as the higher than anticipated collection from commission on PERSAL deductions. The revenue budget over the MTEF is very conservative due to the uncertain nature of this source.

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.
- The department provided for the carry-through cost of the 2024 wage agreement, as well as a cost-of-living adjustment of 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27 against *Compensation of employees*.

- National Treasury instructed departments to provide growth of 4.6 per cent in *Compensation of employees* in 2025/26, 4.5 per cent in 2026/27 and 4.6 per cent in 2026/27, as well as 1.5 per cent pay progression and increases for housing and medical allowances.
- The department has provided for growth of 8.4 per cent in 2025/26, 6.1 per cent in 2026/27 and 4.5 per cent in 2027/28 against *Compensation of employees*. The high increase in 2025/26 is to provide for the carry-through costs of filling critical vacant posts, as well as the carry-through costs of the 2024 wage agreement.
- The department has 24 critical vacant posts in respect of the approved establishment. The department plans to fill these posts in 2025/26 and has sufficiently catered for this against *Compensation of employees*.

7.2 Amendments to provincial and equitable share funding: 2023/24 to 2025/26 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding over the 2023/24, 2024/25 and 2025/26 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2027/28) are based on the incremental percentage used in the 2025/26 MTEF.

Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2023/24 to 2025/26 MTEF

R thousand	2023/24	2024/25	2025/26	2026/27	2027/28
2023/24 MTEF period	10 942	1 639	755	789	825
Cost of living adjustment carry-through (3%)	2 374	2 845	2 878	3 008	3 146
PES data update and own revenue reductions	(2 982)	(1 206)	(2 123)	(2 219)	(2 320)
Community Safety Intervention unit (protection of traditional leaders)	11 550	-	-	-	-
2024/25 MTEF period		(8 994)	(8 887)	(9 512)	(9 947)
Fiscal consolidation reduction by National Treasury		(8 994)	(8 887)	(9 512)	(9 947)
2025/26 MTEF period			21 055	22 002	22 993
Additional funds for community safety structures, complaints mgt system, GBV activists, placement of law graduates			21 055	22 002	22 993
Total	10 942	(7 355)	12 923	13 279	13 871

In the 2023/24 MTEF, the following adjustments were made:

- The department's equitable share was increased by R2.374 million, R2.845 million and R2.878 million, with carry-through, relating to the carry-through of the 3 per cent cost of living adjustment emanating from the 2022 wage agreement.
- The department's budget was reduced by R2.982 million, R1.206 million and R2.123 million, with carry-through, as a result of the annual updates of the data that informs the equitable share formula, as well as reductions in the province's own revenue baseline.
- The department's equitable share was increased by R11.550 million in 2023/24 only for the CSIU for the protection of traditional leaders in the province.

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, due to fiscal consolidation budget cuts made by National Treasury. These were implemented across all programmes against various economic categories.

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. These increases are allocated to Programme 2, to cover the expansion of community safety structures, the implementation of an electronic complaints management system, and the placement of law graduates in police stations, as well as the appointment of GBV activists.

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 2021/22 to 2027/28.

The department received additional funding over the 2025/26 MTEF, as explained in Section 7.2. This additional funding was allocated under Programme 2: Safety Promotion and Community Police Relations.

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	98 074	103 239	109 592	113 775	111 988	111 988	116 807	121 700	127 178
2. Provincial Secretariat for Police Service	134 345	139 017	170 188	129 568	155 339	155 339	158 909	160 892	168 132
Total	232 419	242 256	279 780	243 343	267 327	267 327	275 716	282 592	295 310

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	225 548	237 453	251 575	241 543	254 882	254 443	273 835	280 624	293 254
Compensation of employees	106 134	114 866	118 361	130 753	127 948	127 894	138 676	147 191	153 815
Goods and services	119 414	122 587	133 214	110 790	126 934	126 549	135 159	133 433	139 439
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	75	250	1 000	44	518	563	46	48	50
Provinces and municipalities	51	38	240	44	367	363	46	48	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24	212	760	-	151	200	-	-	-
Payments for capital assets	6 796	4 488	27 205	1 756	11 927	12 321	1 835	1 920	2 006
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 389	4 488	27 205	1 756	11 927	12 321	1 835	1 920	2 006
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	407	-	-	-	-	-	-	-	-
Payments for financial assets	-	65	-	-	-	-	-	-	-
Total	232 419	242 256	279 780	243 343	267 327	267 327	275 716	282 592	295 310

Programme 1 reflects an overall fluctuating trend over the seven-year period. The reduction from the 2024/25 Main Appropriation to the Adjusted Appropriation is mainly due to a virement of R1.787 million, which affected various sub-programmes and economic categories. These savings were moved to the Safety Promotion sub-programme in Programme 2 to cover contractors' costs for a provincial Crime Fighting Initiative event and consultants' fees for the CSIU project. The low growth in the 2025/26 and 2026/27 allocations is mainly due to the reprioritisation of funds from *Compensation of employees*. This was a result of over-budgeting for employee costs, with funds being moved to Programme 2 to cover increased housing and medical allowances. Additionally, delays in filling vacant posts in 2024/25 led to funds being moved from Programme 1 to *Goods and services* under Programme 2.

Programme 2 shows a high increase of 22.4 per cent in 2023/24 due to the once-off specifically and exclusively appropriated funds which were received in 2023/24, sourced from various departments and public entities for the provincial Crime Fighting Initiative, as explained. Regarding the CSIU, an amount of R11.550 million was allocated to the department from provincial cash resources in 2023/24 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. In aggregate, a total amount of R23.984 million was approved to be rolled over in respect of the under-spending after the department indicated the amount that was committed or for which undertakings had been made that the funds would be spent. Of this amount, R18.642 million was committed at year-end and R5.342 million was not committed but related to activities listed in the business plan where commitments were made that these activities would take place. These funds were allocated against *Goods and services*, *Transfers and subsidies to: Provinces and municipalities* and *Machinery and equipment* under Programme 2.

Furthermore, contributing to the high increase in the 2024/25 Adjusted Appropriation is the movement of R1.787 million from Programme 1: Administration, resulting from delays in filling vacant posts and

savings on *Goods and services*. The funds were moved to Programme 2 to cover expenses for agency services, contractor costs for the provincial Crime Fighting Initiative event, and consultant fees for verifying *Amakhosi* security needs under the CSIU project. The low growth in 2025/26 and 2026/27 is due to a high base in 2023/24 and 2024/25. The increase in Programme 2 in 2025/26 and 2026/27 is due to the reprioritisation of funds from Programme 1, amounting to R1.762 million in 2025/26 and R2.325 million in 2026/27. These funds were moved mainly from *Compensation of employees* and *Goods and services*, as explained. Further contributing to the increase over the MTEF were the additional funds received to support the community safety structures, an electronic complaints management system, GBV activists and the placement of 46 law graduates in police stations.

Compensation of employees in the department shows an overall increasing trend over the MTEF, with a slight decrease in the 2024/25 Adjusted Appropriation due to delays in filling vacant posts. The department has made sufficient provisions for filling these positions, with increases of 8.4 per cent in 2025/26, 6.1 per cent in 2026/27, and 4.5 per cent in 2027/28. The MTEF also accounts for the full organisational establishment, the carry-through of the 2024 wage agreement, housing and medical allowances, and a 1.5 per cent pay progression adjustment, in line with National Treasury guidelines. In 2025/26 and 2026/27, the increase is driven by a 4.5 per cent cost-of-living adjustment, a 1.5 per cent pay progression, and increases in allowances. To fund these increases, savings from *Goods and services*, resulting from reduced security, municipal, and travel costs due to the relocation of district offices to government buildings, were reprioritised to cover the wage agreement and allowances.

Goods and services fluctuates over the MTEF, covering 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 14.6 per cent increase in the 2024/25 Adjusted Appropriation is mainly due to the roll-over funds allocated to cover costs associated with the provincial Crime Fighting Initiative and the establishment of the CSIU. These funds were used for contractors' costs related to event promotion for the Crime Fighting Initiative hand-over event in Durban in April 2024, and for consultants appointed to verify *Amakhosi* needing security services under the CSIU project. Additionally, funds were moved from Programme 1 and other sub-programmes within Programme 2, due to delays in filling vacant posts, and savings realised from over-budgeted property payments (such as cleaning services and operating leases) after relocating district offices to government buildings in uMzinyathi, uThukela, and uMkhanyakude, and reduced training costs from providing virtual rather than in-person training to interns. The MTEF allocation includes significant additional funding allocated to the department for various crime fighting initiatives, as explained.

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

Transfers and subsidies to: Households relates to staff exit costs, claims against the state and donations. There is no budget against this category over the 2025/26 MTEF due to its uncertain nature, and this will be reviewed in-year, if necessary.

Machinery and equipment fluctuates over the seven-year period, mainly due to the cyclical replacement of tools of trade. The increase in the 2024/25 Adjusted Appropriation is attributed to the reprioritisation of funds from *Goods and services* for the purchase of office tools and security equipment for the Zululand and uMzinyathi district offices, which were damaged by lightning and were not originally budgeted for. This includes the installation of surveillance cameras at both the head office and district offices, as well as the procurement of equipment for the provincial Crime Fighting Initiative, such as motor vehicles for CPF members, surveillance cameras for taxi/bus ranks, and mobile police stations and victim-friendly rooms. Further contributing to the 2024/25 Adjusted Appropriation increase is a roll-over allocated to this category for the provincial Crime Fighting Initiative. The 2025/26 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.

The amount of R407 000 in 2021/22 against *Software and other intangible assets* relates to the purchase of anti-virus software as the previous software licences had expired, and this is not provided for over the MTEF as this is not an annual occurrence.

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 2021/22 to 2027/28. 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	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
EPWP Integrated Grant to Provinces	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-
Total	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-

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*. Included in this is an amount of R17 000 towards funding the gap of the 2025 wage agreement that departments were told to budget for (4.6 per cent) versus the amount that was agreed at the bargaining council (5.5 per cent).

A budget of R25.037 million from the department's equitable share is dedicated in 2025/26 toward the payment of stipends for 1 100 volunteers. The largest share of the VSCPP is thus funded from the equitable share. The contract of VSCPP volunteers appointed ended on 31 July 2024, and due to financial constraints there were no new appointments made in 2024/25.

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	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	8 390	11 052	15 334	12 269	11 869	11 869	12 500	12 589	13 223
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	8 390	11 052	15 334	12 269	11 869	11 869	12 500	12 589	13 223
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure	8 390	11 052	15 334	12 269	11 869	11 869	12 500	12 589	13 223

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

Infrastructure: Leases provides for leases for the department's offices. The department budgeted for 11 district offices over the 2025/26 MTEF, namely Amajuba, iLembe, Harry Gwala, eThekweni North in Commercial City, eThekweni West in Pinetown, eThekweni South at Truro House, uMgungundlovu (accommodating both the district and head office), uMkhanyakude, Zululand, King Cetshwayo and Ugu Districts. The department implemented the 2024/25 MTEF fiscal consolidation budget cuts by National Treasury against this category and will no longer be leasing the uMzinyathi and uThukela district offices.

The department will use government owned offices in these districts, as there is no lease or cost for the use of the government owned offices, hence the low growth of 5.3 per cent in 2025/26, and 0.7 per cent in 2026/27 and 5 per cent in the outer year.

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	51	219	278	44	44	51	46	48	50
Provinces and municipalities	51	38	187	44	44	46	46	48	50
Motor vehicle licences	51	38	187	44	44	46	46	48	50
Households	-	181	91	-	-	5	-	-	-
Staff exit costs	-	181	91	-	-	5	-	-	-
2. Provincial Secretariat for Police Service	24	31	722	-	474	512	-	-	-
Provinces and municipalities	-	-	53	-	323	323	-	-	-
Motor vehicle licences	-	-	53	-	323	323	-	-	-
Households	24	31	669	-	151	189	-	-	-
Staff exit costs	-	31	669	-	151	189	-	-	-
Other transfers to households	24	-	-	-	-	-	-	-	-
Total	75	250	1 000	44	518	563	46	48	50

- Under Programme 1, *Transfers and subsidies* includes the following:
 - Provinces and municipalities* caters for motor vehicle licences fees. There is steady growth over the MTEF.
 - Households* reflects the staff exit costs and claims against the state in respect of third parties for vehicle accidents.
- With regard to Programme 2, *Transfers and subsidies* includes the following:
 - Provinces and municipalities* caters for motor vehicle licences.
 - Households* under this programme relates to staff exit costs.

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.

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 2027/28.

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the HOD	5 041	4 768	6 257	6 940	6 525	6 525	7 438	7 830	8 183
2. Financial Management	13 984	15 324	17 593	18 053	17 798	17 798	18 550	19 597	20 482
3. Corporate Services	63 774	64 284	65 244	67 642	66 282	66 282	69 119	71 510	74 725
4. Legal	3 355	3 374	3 556	3 829	3 994	3 994	4 119	4 375	4 572
5. Security	11 920	15 489	16 942	17 311	17 389	17 389	17 581	18 388	19 216
Total	98 074	103 239	109 592	113 775	111 988	111 988	116 807	121 700	127 178

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	92 858	99 139	107 082	113 072	110 783	110 382	116 072	120 931	126 375
Compensation of employees	39 072	41 868	45 187	49 347	48 260	48 244	51 425	54 583	57 040
Goods and services	53 786	57 271	61 895	63 725	62 523	62 138	64 647	66 348	69 335
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51	219	278	44	44	51	46	48	50
Provinces and municipalities	51	38	187	44	44	46	46	48	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	181	91	-	-	5	-	-	-
Payments for capital assets	5 165	3 816	2 232	659	1 161	1 555	689	721	753
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 758	3 816	2 232	659	1 161	1 555	689	721	753
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	407	-	-	-	-	-	-	-	-
Payments for financial assets	-	65	-	-	-	-	-	-	-
Total	98 074	103 239	109 592	113 775	111 988	111 988	116 807	121 700	127 178

The sub-programme: Office of the HOD increases over the MTEF. The decrease in the 2024/25 Adjusted Appropriation is due to delays in filling vacant posts and these funds were moved to Programme 2 against *Goods and services*. The growth of 14 per cent in 2025/26 is slightly mitigated by the reprioritisation undertaken from this sub-programme against *Compensation of employees* due to over-budgeting for employee costs. These funds were moved to Programme 2 against *Compensation of employees* to provide for the increase in housing and medical allowances. The 2025/26 MTEF allocations provide mainly for *Compensation of employees* in respect of filled posts, the purchase of minor assets, catering for departmental activities, stationery, printing and office supplies, travel and subsistence and the purchase of tools of trade.

The sub-programme: Financial Management shows an increasing trend over the seven-year period. The negative growth of 1.4 per cent in the 2024/25 Adjusted Appropriation is due to delays in filling vacant posts and these funds were moved to Programme 2 against *Goods and services*. The 2025/26 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 negative growth of 2 per cent in the 2024/25 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 2025/26 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 2025/26 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 2024/25 Adjusted Appropriation was due to funds moved from the Corporate Services sub-programme to cater for the higher than budgeted costs of implementing the 2024 wage agreement in this sub-programme, as mentioned. The 2025/26 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 sub-programme: Security reflects an increasing trend over the seven-year period. The slight increase of 0.5 per cent in the 2024/25 Adjusted Appropriation was due to funds moved from the Corporate Services sub-programme to cater for the higher than budgeted costs of implementing the 2024 wage agreement. The 2025/26 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 2025/26 MTEF. The slight decrease in the 2024/25 Adjusted Appropriation is due to delays in filling budgeted approved vacant posts, including the Office Manager for the Office of the HOD, Assistant Director: Human Resource Development, Work Study Analyst, Principal Personnel Officer, State Accountant in Budget and Administration Officer. These funds were moved to *Goods and services* under the Safety Promotion sub-programme in Programme 2 largely in respect of contractors' costs for event promoters relating to a provincial Crime Fighting Initiative hand-over event, as explained. The funds were also moved to provide for payment for consultants appointed to undertake verification of *Amakhosi* who require security services in respect of the CSIU project which was budgeted to take place in 2023/24. The department has sufficiently provided for the filling of these posts, with an increase of 6.6 per cent in 2025/26, 6.1 per cent in 2026/27 and 4.5 per cent in 2027/28, although some funds were reprioritised from this category to cater for *Compensation and employees*, as well as *Goods and services* under Programme 2 in 2025/26 and 2026/27. The department indicated that the 2025/26 MTEF allocations provide for the full organisational establishment, the carry-through of the 2024 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 fluctuates over the 2025/26 MTEF and 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. The negative growth of 1.9 per cent in the 2024/25 Adjusted Appropriation is due to 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. These funds were moved to *Goods and services* under the Safety Promotion sub-programme in Programme 2 largely in respect of contractors' costs for event promoters relating to a provincial Crime Fighting Initiative hand-over event, as explained. The funds were also moved to provide for payment for consultants appointed to undertake verification of *Amakhosi* who require security services in respect of the CSIU project which was budgeted to take place in 2023/24, as mentioned. Other savings were moved within the same sub-programme in Programme 1 to *Machinery and equipment* in relation to the purchase of office tools, and security equipment such as surveillance cameras at head office and district offices, which were damaged by a storm.

The growth in 2025/26 and 2026/27 is slight mitigated by the reprioritised funds from this category due to savings realised in relation to the reduction in security and municipal costs which is attributed primarily to the department's relocation of various district offices from leased facilities to government offices. These funds were moved to Programme 2 for the shortfalls in *Compensation and employees*, and *Goods and services* towards the shortfall on service delivery items such as Catering departmental activities and Travel and subsistence based on historical spending trends and budget cuts implemented against this category.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences and there is steady growth over the MTEF.

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 increase in the 2024/25 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the purchase of office tools and security equipment for the Zululand and uMzinyathi district offices, which were damaged by lightning and were not budgeted for, as mentioned. This includes the installation of surveillance cameras at both the head office and the district offices. The 2025/26 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.

The amount of R407 000 in 2021/22 against *Software and other intangible assets* relates to the purchase of anti-virus software as the previous software licences had expired, and this is not provided for over the MTEF as this is not an annual occurrence.

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

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 2025/26 APP.

Table 9.11 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
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%	
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.

In the 2024/25 Adjusted Appropriation, 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 the previous Honourable Premier announced in February 2023 that each department and public entity should contribute at least R10 million toward the provincial Crime Fighting Initiative, which resulted in R121.224 million being 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. In aggregate, a total amount of R23.984 million was approved to be rolled over in respect of the under-spending after the department indicated the amount that was committed or for which undertakings had been made that the funds would be spent. Of this amount, R18.642 million was committed at year-end and R5.342 million was not committed but related to activities listed in the business plan where commitments were made that these activities would take place. These funds were allocated against *Goods and services, Transfers and subsidies to: Provinces and municipalities and Machinery and equipment* under Programme 2: Provincial Secretariat for Police Service, as mentioned.

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Policy and Research	4 067	4 266	4 313	5 023	4 549	4 549	4 986	5 281	5 518
2. Monitoring and Evaluation	9 289	9 048	9 308	13 193	12 201	12 201	20 009	21 091	22 039
3. Safety Promotion	74 510	84 440	118 432	70 213	100 579	100 579	90 947	89 411	93 434
4. Community Police Relations	10 972	6 520	3 166	3 214	3 214	3 214	14 588	15 085	15 765
5. Programme Support	35 507	34 743	34 969	37 925	34 796	34 796	28 379	30 024	31 376
Total	134 345	139 017	170 188	129 568	155 339	155 339	158 909	160 892	168 132

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	132 690	138 314	144 493	128 471	144 099	144 061	157 763	159 693	166 879
Compensation of employees	67 062	72 998	73 174	81 406	79 688	79 650	87 251	92 608	96 775
Goods and services	65 628	65 316	71 319	47 065	64 411	64 411	70 512	67 085	70 104
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24	31	722	-	474	512	-	-	-
Provinces and municipalities	-	-	53	-	323	317	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24	31	669	-	151	195	-	-	-
Payments for capital assets	1 631	672	24 973	1 097	10 766	10 766	1 146	1 199	1 253
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 631	672	24 973	1 097	10 766	10 766	1 146	1 199	1 253
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	134 345	139 017	170 188	129 568	155 339	155 339	158 909	160 892	168 132

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. These funds are allocated to Programme 2, specifically under the Safety Promotion and the Community Police Relations sub-programmes. The funding supports 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 sub-programme: Policy and Research shows steady growth over the seven-year period. The negative growth of 9.4 per cent in the 2024/25 Adjusted Appropriation is due to savings realised against *Compensation of employees* due to delays in filling vacant approved posts. These savings were moved within Programme 2 to the Safety Promotion sub-programme largely against contractors' costs for event promoters relating to a provincial Crime Fighting Initiative hand-over event, which took place in Durban in April 2024, and consultants appointed to undertake verification of *Amakhosi* who require security services in respect of the CSIU project, as mentioned. The 2025/26 MTEF allocations provide for the implementation of the Civilian Secretariat for Police Services Act, which requires research on the provincial social environment, such as the review of policies and directives, review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the SAPS Act, as well as the filling of posts.

The Monitoring and Evaluation sub-programme shows a fluctuating trend over the MTEF. This sub-programme provides for the filling of all critical vacant posts over the MTEF, as well as for the monitoring and evaluation of police stations in KZN, including costs such as travel and subsistence. This includes reviewing the effectiveness of the monitoring tools, such as the electronic complaints management system, which will be installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management. The MTEF allocations provide mainly for the monitoring of police stations on school safety enforcement, strengthening monitoring and evaluation of police stations and services and monitoring police visibility during major events, service delivery protests and community conflicts. The significant increase in the 2024/25 Main Appropriation is due to the reprioritisation undertaken from the Safety Promotion sub-programme to adequately fund operating payments. The decrease of 7.5 per cent in the 2024/25 Adjusted Appropriation is attributed to the reprioritisation of funds from this sub-programme to the Safety Promotion sub-programme to cater for the provincial Crime Fighting Initiative and CSIU project. The significant growth in 2025/26 was due to funds moved from Programme 1 to cater for the shortfall in *Compensation of employees* while 2026/27 and 2027/28 show inflationary growth.

The sub-programme: Safety Promotion shows a fluctuating trend over the seven-year period. The increase in 2023/24 is attributed to a once-off funding in respect of the CSIU for the appointment of security for traditional leaders, as well as once-off additional funding toward the provincial Crime Fighting Initiative amounting to R121.224 million. In 2024/25, the Adjusted Appropriation was increased by R23.984 million in respect of a roll-over from 2023/24 for the provincial Crime Fighting Initiative and CSIU, as the funds allocated in the prior year were under-spent. Additionally, the 2024/25 Adjusted Appropriation was increased by R1.787 million to cater for the provincial Crime Fighting Initiative and CSIU shortfalls, with these funds moved from Programme 1. There were also further funds moved from within Programme 2 from different sub-programmes to cater for this shortfall. The negative growth of 9.6 per cent in 2025/26 and 1.7 per cent in 2026/27 is due to the high base of 2023/24 and 2024/25 in respect of the provincial Crime Fighting Initiative and CSIU once-off funding, as well as the EPWP Integrated Grant for Provinces being allocated up to 2025/26 only, at this stage. The negative growth in 2025/26 and 2026/27 is slightly mitigated by the funds moved from Programme 1 and within Programme 2 to cater for the shortfall in *Compensation and employees*, as well as *Goods and services*. Furthermore, the three outer years were increased by the 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 MTEF allocations provide mainly for the ongoing implementation of crime prevention programmes including the EPWP Integrated Grant for Provinces.

The Community Police Relations sub-programme provides for the implementation of safety structure programmes, the assessment of ward safety committees and the monitoring of CPFs. The high increase in 2025/26 and 2026/27 is due to the 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 sub-programme: Programme Support provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The decrease of 8.3 per cent

in the 2024/25 Adjusted Appropriation is due to the movement of funds within Programme 2 to the Safety and Promotion sub-programme to cater for a shortfall against *Compensation and employees*, as well as *Goods and services*, as mentioned. The negative growth in 2025/26 is due to reprioritised funds from this sub-programme to cater for *Compensation of employees* against the Safety Promotion sub-programme within Programme 2. The growth over the 2025/26 MTEF provides for the filling of critical vacant posts in a phased-in manner.

Compensation of employees reflects steady growth over the seven-year period. The decrease of 2.1 per cent in the 2024/25 Adjusted Appropriation is mainly due to savings realised from delays in filling vacant approved posts. These savings were redirected within Programme 2, towards the Safety Promotion sub-programme, to cover costs related to once-off projects such as the provincial Crime Fighting Initiative and the CSIU project (which involved the provision of security for *Amakhosi*). The increase in 2025/26 and 2026/27 is mainly due to a 4.5 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 9.5 per cent in 2025/26, 6.1 per cent in 2026/27 and 4.5 per cent in 2027/28. The department indicated that the MTEF provides for the full organisational establishment, the carry-through of the 2024 wage agreement, increases for housing and medical allowances, as well as the 1.5 per cent adjustment for pay progression, in line with National Treasury guidelines.

Goods and services reflects a fluctuating trend over the seven-year period, mainly attributed 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 the 2024/25 Adjusted Appropriation is mainly due to the roll-over funds to cover costs associated with the provincial Crime Fighting Initiative and the establishment of the CSIU. This includes expenses for contractors related to event promotion for the Crime Fighting Initiative hand-over event in Durban in April 2024, as well as costs for consultants appointed to verify *Amakhosi* needing security services. Additionally, 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 2025/26 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. The department allocated part of the roll-over allocation for the provincial Crime Fighting Initiative to this category in the 2024/25 Adjusted Appropriation. In this regard, R323 000 was allocated for the payment of motor vehicle licences for motor vehicles procured for CPF members.

Transfers and subsidies to: Households relates to staff exit costs. The department made no provision for this over the MTEF and this will be reviewed in-year, if necessary.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The increase in the 2024/25 Adjusted Appropriation is attributed to the roll-over allocation 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 negative growth in 2025/26 is due to the high base in 2024/25, which is a result of a once-off roll-over allocation. The 2025/26 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: 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 2025/26 APP.

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
1. Improved quality of police	• No. of reports compiled on police stations monitored based on the NMT per year	184	3	4	4
	• No. of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS	3	4	4	4
	• No. of police stations monitored	New	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 Domestic Violence Act (1998)	New	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
	• % of dockets audited	80%	20%	20%	20%
	• No. of SAPS specialised units monitored	16	16	16	16
2. Improved community police relations	• No. of Community Safety Forums (CSFs) assessed on functionality per year (local and district municipality)	38	43	43	43
	• No. of Community Police Forums (CPFs) assessed on functionality per year	153	164	164	164
	• No. of initiatives to support district community safety structures	75	69	69	69
	• No. of EPWP crime prevention workers deployed	1 300	200	200	200
3. Improved safety promotion	• No. of social crime prevention programmes implemented	4	4	4	4
4. Research conducted into safety and security matters	• No. of research projects undertaken to inform safety interventions	2	2	2	2
	• 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 2024 IYM), there were 225 permanent filled posts. The department funds 26 learners (shown in the category *Other*). Over the 2025/26 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

R thousands	Audited Outcome						Revised Estimate		Medium-term Estimates						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Filled posts	Additional posts	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	78	24 703	78	25 605	75	18 742	76	1	77	28 538	77	30 873	77	34 270	-	6.3%	22.3%
8 – 10	77	32 646	77	43 349	68	61 290	76	-	76	46 002	76	48 707	76	55 293	-	6.3%	36.0%
11 – 12	31	26 952	31	24 429	31	26 211	31	-	31	27 159	31	31 340	31	35 447	-	9.3%	22.5%
13 – 16	20	20 211	20	18 906	20	11 109	16	1	17	23 722	17	25 172	17	25 981	-	3.1%	17.4%
Other	19	1 622	19	2 577	19	1 009	26	-	26	2 473	26	2 584	26	2 824	-	4.5%	1.9%
Total	225	106 134	225	114 866	213	118 361	225	2	227	127 894	227	138 676	227	147 191	-	6.3%	100.0%
Programme																	
1. Administration	92	39 072	92	41 868	89	45 187	93	1	94	48 244	94	51 425	94	57 040	-	5.7%	37.3%
2. Provincial Secretariat for Police Service	133	67 062	133	72 998	124	73 174	132	1	133	79 650	133	87 251	133	96 775	-	6.7%	62.7%
Total	225	106 134	225	114 866	213	118 361	225	2	227	127 894	227	138 676	227	147 191	-	6.3%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by	204	102 580	204	110 164	192	115 133	197	2	199	123 102	199	133 669	199	141 954	-	6.4%	96.4%
Legal Professionals	2	1 932	2	2 125	2	2 219	2	-	2	2 319	2	2 423	2	2 648	-	4.5%	1.7%
Others such as interns, EPWP, learnerships,	19	1 622	19	2 577	19	1 009	26	-	26	2 473	26	2 584	26	2 825	-	4.5%	1.9%
Total	225	106 134	225	114 866	213	118 361	225	2	227	127 894	227	138 676	227	147 191	-	6.3%	100.0%

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

The department has provided for a 8.4 per cent increase in 2025/26, a 6.1 per cent increase in 2026/27 and a 4.5 per cent increase in 2027/28 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 the Treasury Guidelines. The MTEF also provides for the carry-through of the 2024 wage agreement. The department has 24 critical vacant posts in respect of the approved establishment. The department plans to fill these posts in 2025/26, 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.

Table 9.16 : Information on training: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	225	225	213	227	227	227	227	227	227
Number of personnel trained	123	100	87	123	123	118	126	126	126
of which									
Male	55	40	45	55	55	40	57	57	57
Female	68	60	42	68	68	78	69	69	69
Number of training opportunities	18	12	14	20	20	18	21	21	21
of which									
Tertiary	2	3	2	2	2	3	3	3	3
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	16	9	12	18	18	15	18	18	18
Number of bursaries offered	30	20	16	35	35	85	35	35	35
Number of interns appointed	25	25	-	25	25	10	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	155	510	129	692	692	692	692	724	757
2. Provincial Secretariat for Police Service	2	285	1	800	800	809	823	861	1 736
Total	157	795	130	1 492	1 492	1 501	1 515	1 585	2 493

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 2025/26 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	309	334	235	171	171	190	187	195	204
Sale of goods and services produced by department (excluding capital assets)	309	334	235	171	171	190	187	195	204
Sale by market establishments	110	334	120	122	122	120	127	133	139
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	199	-	115	49	49	70	60	62	65
Of which									
Commission	76	-	42	105	105	105	110	115	120
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total	309	334	235	171	171	190	187	195	204

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	225 548	237 453	251 575	241 543	254 882	254 443	273 835	280 624	293 254
Compensation of employees	106 134	114 866	118 361	130 753	127 948	127 894	138 676	147 191	153 815
Salaries and wages	92 258	99 404	100 513	117 731	114 926	112 061	124 322	132 937	138 919
Social contributions	13 876	15 462	17 848	13 022	13 022	15 833	14 354	14 254	14 896
Goods and services	119 414	122 587	133 214	110 790	126 934	126 549	135 159	133 433	139 439
Administrative fees	1 190	1 098	723	347	351	552	322	329	343
Advertising	5 349	2 854	1 580	2 300	2 300	2 336	2 300	2 406	2 514
Minor assets	1 054	484	269	756	640	438	813	853	892
Audit cost: External	3 127	3 663	4 881	4 000	4 001	3 998	4 200	4 372	4 571
Bursaries: Employees	404	136	313	802	802	800	800	628	656
Catering: Departmental activities	9 501	7 972	6 379	2 652	2 652	2 911	2 946	3 129	3 269
Communication (G&S)	2 285	2 490	3 620	4 102	4 002	4 567	4 100	3 789	3 960
Computer services	8 718	7 986	12 281	5 700	5 400	4 980	6 600	6 904	7 215
Cons. & prof serv: Business and advisory services	1 895	2 696	3 019	1 009	4 415	4 901	2 262	3 192	3 336
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	1 241	14	65	400	400	381	469	500	523
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 250	2 252	9 354	1 116	7 468	7 462	4 904	4 984	5 210
Agency and support / outsourced services	433	-	3	956	2 533	3 664	230	230	240
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	2 461	4 050	3 618	5 500	5 840	6 257	5 600	5 858	6 122
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4 264	854	854	854	2 982	800	836
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	27	28	28	8	30	31	32
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	3 281	1 440	1 174	253	1 314	1 494	253	277	288
Consumable: Stationery,printing and office supplies	2 280	1 448	1 479	1 445	1 939	1 967	2 589	3 692	3 857
Operating leases	9 465	12 217	16 446	13 469	13 069	12 365	14 000	14 089	14 723
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	14 495	16 717	18 748	21 548	21 548	21 927	20 605	21 555	22 525
Transport provided: Departmental activity	2 638	1 518	455	1 091	1 091	891	2 910	2 975	3 109
Travel and subsistence	16 763	14 460	10 339	10 681	10 527	11 330	11 703	12 496	13 058
Training and development	157	795	130	1 492	1 492	1 501	2 015	2 385	2 493
Operating payments	23 221	33 771	32 417	29 306	33 296	30 100	41 707	37 201	38 875
Venues and facilities	6 206	4 526	1 630	982	972	865	819	758	792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75	250	1 000	44	518	563	46	48	50
Provinces and municipalities	51	38	240	44	367	363	46	48	50
Provinces	51	38	240	44	367	363	46	48	50
Provincial Revenue Funds	-	-	108	-	323	317	-	-	-
Provincial agencies and funds	51	38	132	44	44	46	46	48	50
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	24	212	760	-	151	200	-	-	-
Social benefits	-	212	754	-	151	200	-	-	-
Other transfers to households	24	-	6	-	-	-	-	-	-
Payments for capital assets	6 796	4 488	27 205	1 756	11 927	12 321	1 835	1 920	2 006
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 389	4 488	27 205	1 756	11 927	12 321	1 835	1 920	2 006
Transport equipment	2 504	987	24 291	-	-	9 669	-	-	-
Other machinery and equipment	3 885	3 501	2 914	1 756	11 927	2 652	1 835	1 920	2 006
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	407	-	-	-	-	-	-	-	-
Payments for financial assets	-	65	-	-	-	-	-	-	-
Total	232 419	242 256	279 780	243 343	267 327	267 327	275 716	282 592	295 310

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	92 858	99 139	107 082	113 072	110 783	110 382	116 072	120 931	126 375
Compensation of employees	39 072	41 868	45 187	49 347	48 260	48 244	51 425	54 583	57 040
Salaries and wages	33 886	36 197	37 689	44 162	43 247	42 148	45 452	48 330	50 505
Social contributions	5 186	5 671	7 498	5 185	5 013	6 096	5 973	6 253	6 535
Goods and services	53 786	57 271	61 895	63 725	62 523	62 138	64 647	66 348	69 335
Administrative fees	265	304	178	100	104	142	172	169	176
Advertising	5 292	2 844	1 380	2 300	2 300	2 300	2 300	2 406	2 514
Minor assets	733	234	123	398	281	281	414	436	456
Audit cost: External	3 127	3 663	4 881	4 000	4 001	3 998	4 200	4 372	4 571
Bursaries: Employees	404	148	334	800	800	800	800	628	656
Catering: Departmental activities	570	227	459	388	388	407	349	364	380
Communication (G&S)	2 284	2 485	3 615	4 100	4 000	4 565	4 100	3 789	3 960
Computer services	8 718	7 986	7 796	5 700	5 400	4 980	6 600	6 904	7 215
Cons. & prof serv: Business and advisory services	44	1 048	326	-	18	24	(140)	(146)	(153)
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	1 241	14	65	400	400	381	469	500	523
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	321	106	283	300	604	629	300	329	344
Agency and support / outsourced services	7	-	-	210	210	100	230	230	240
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	2 461	4 050	3 618	5 500	5 198	5 615	5 600	5 858	6 122
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	12	12	8	12	12	12
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	382	178	136	253	253	271	253	277	288
Consumable: Stationery, printing and office supplies	819	330	848	827	828	881	948	999	1 044
Operating leases	9 440	12 181	16 446	13 469	13 069	12 365	14 000	14 089	14 723
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	14 433	16 717	18 748	21 548	21 342	20 883	20 605	21 555	22 525
Transport provided: Departmental activity	142	-	-	-	-	-	-	-	-
Travel and subsistence	2 839	3 434	2 458	2 477	2 373	2 403	2 441	2 636	2 755
Training and development	155	510	129	692	692	701	692	724	757
Operating payments	-	809	72	-	10	164	-	-	-
Venues and facilities	109	3	-	250	240	240	302	217	227
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51	219	278	44	44	51	46	48	50
Provinces and municipalities	51	38	187	44	44	46	46	48	50
Provinces	51	38	187	44	44	46	46	48	50
Provincial Revenue Funds	-	-	55	-	-	-	-	-	-
Provincial agencies and funds	51	38	132	44	44	46	46	48	50
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	-	-	5	-	-	-
Social benefits	-	181	85	-	-	5	-	-	-
Other transfers to households	-	-	6	-	-	-	-	-	-
Payments for capital assets	5 165	3 816	2 232	659	1 161	1 555	689	721	753
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 758	3 816	2 232	659	1 161	1 555	689	721	753
Transport equipment	2 504	987	-	-	-	-	-	-	-
Other machinery and equipment	2 254	2 829	2 232	659	1 161	1 555	689	721	753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	407	-	-	-	-	-	-	-	-
Payments for financial assets	-	65	-	-	-	-	-	-	-
Total	98 074	103 239	109 592	113 775	111 988	111 988	116 807	121 700	127 178

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		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	132 690	138 314	144 493	128 471	144 099	144 061	157 763	159 693	166 879
Compensation of employees	67 062	72 998	73 174	81 406	79 688	79 650	87 251	92 608	96 775
Salaries and wages	58 372	63 207	62 824	73 569	71 679	69 913	78 870	84 607	88 414
Social contributions	8 690	9 791	10 350	7 837	8 009	9 737	8 381	8 001	8 361
Goods and services	65 628	65 316	71 319	47 065	64 411	64 411	70 512	67 085	70 104
Administrative fees	925	794	545	247	247	410	150	160	167
Advertising	57	10	200	-	-	36	-	-	-
Minor assets	321	250	146	358	359	157	399	417	436
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(12)	(21)	2	2	-	-	-	-
Catering: Departmental activities	8 931	7 745	5 920	2 265	2 264	2 504	2 597	2 765	2 889
Communication (G&S)	1	5	5	2	2	2	-	-	-
Computer services	-	-	4 485	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 851	1 648	2 693	1 009	4 397	4 877	2 402	3 338	3 489
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 929	2 146	9 071	816	6 864	6 833	4 604	4 655	4 866
Agency and support / outsourced services	426	-	3	746	2 323	3 564	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	642	642	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4 264	854	854	854	2 982	800	836
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	27	16	16	-	18	19	20
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	2 899	1 262	1 038	-	1 061	1 223	-	-	-
Consumable: Stationery,printing and office supplies	1 461	1 118	631	617	1 111	1 086	1 641	2 693	2 813
Operating leases	25	36	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	62	-	-	-	206	1 044	-	-	-
Transport provided: Departmental activity	2 496	1 518	455	1 091	1 091	891	2 910	2 975	3 109
Travel and subsistence	13 924	11 026	7 881	8 204	8 154	8 927	9 262	9 860	10 303
Training and development	2	285	1	800	800	800	1 323	1 661	1 736
Operating payments	23 221	32 962	32 345	29 306	33 286	29 936	41 707	37 201	38 875
Venues and facilities	6 097	4 523	1 630	732	732	625	517	541	565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24	31	722	-	474	512	-	-	-
Provinces and municipalities	-	-	53	-	-	317	-	-	-
Provinces	-	-	53	-	-	317	-	-	-
Provincial Revenue Funds	-	-	53	-	-	317	-	-	-
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	24	31	669	-	474	195	-	-	-
Social benefits	-	31	669	-	151	195	-	-	-
Other transfers to households	24	-	-	-	323	-	-	-	-
Payments for capital assets	1 631	672	24 973	1 097	10 766	10 766	1 146	1 199	1 253
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 631	672	24 973	1 097	10 766	10 766	1 146	1 199	1 253
Transport equipment	-	-	24 291	-	-	9 669	-	-	-
Other machinery and equipment	1 631	672	682	1 097	10 766	1 097	1 146	1 199	1 253
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	134 345	139 017	170 188	129 568	155 339	155 339	158 909	160 892	168 132

Table 9.E : Payments and estimates by economic classification: EPWP Integrated Grant to Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-
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 gvt. 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	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 161	3 046	3 571	4 269	4 269	4 269	5 324	-	-