

# VOTE 9

## Community Safety and Liaison

Operational budget	R224 949 000
MEC remuneration	Nil
Total amount to be appropriated	R224 949 000
Responsible MEC	MEC for Transport, Community Safety and Liaison <sup>1</sup>
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

### 1. Overview

#### Vision

The department's vision is to see that: *The people of KZN live in a safe and secure environment.*

#### Mission statement

The mission set for the department is: *To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KZN.*

#### Strategic objectives

**Strategic policy direction:** By focussing on its role of creating a secure environment in which all South Africans can live, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: that all people in South Africa are and feel safe, and a long and healthy life for all is achieved.

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required.
- Assess the effectiveness of visible policing in the province.
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward.
- Improve public confidence and trust in the police.
- Address service delivery complaints against the police to support the raising of service standards.
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province.
- Enhance the capacity of community police structures to improve co-operation between the police and the community.
- Promote community dialogue and participation in support of crime prevention initiatives and activities.
- Execute social crime prevention programmes at provincial and local level.
- Research and develop social crime prevention responses to community safety priorities.

<sup>1</sup> The salary of the MEC for Transport, Community Safety and Liaison is budgeted for under Vote 12: Transport.

- Consolidate the community safety network structure.
- Promote the establishment of a victim support network.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

### **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:

- Promoting democratic accountability and transparency in the police service.
- Promoting good relations and establishing partnerships between the police and communities.
- Directing the SAPS toward effectively addressing provincial needs and priorities.
- Facilitating the development and co-ordination of social crime prevention initiatives.
- Promoting and supporting victim empowerment.

### **Legislative mandates**

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

- 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
- KwaZulu-Natal 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
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- 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

## **2. Review of the 2017/18 financial year**

Section 2 provides a review of 2017/18, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

### ***Decentralisation strategy***

In 2017/18, the department advertised most of the posts pertaining to the decentralisation strategy, specifically phases two and three posts. There were delays in the filling of 37 posts, including 24 Assistant Directors and 13 Administrative Officers, due to lengthy vetting processes, such as qualification verifications and security checks, which need to be conducted before appointments are made. The department filled 14 posts in respect of the advertised posts. With regards to district office functionality, 12 district offices, including Amajuba, iLembe, Harry Gwala, uMzinyathi, uThukela, eThekweni North in Commercial City, eThekweni West in Pinetown, eThekweni South at Truro House, uMgungundlovu (accommodates the district and head office), Zululand district, Ugu district, among others, are fully functional. The district office in uMkhanyakude is currently utilising a parkhome. Currently, there is no office in the King Cetshwayo district.

### ***Overseeing the effectiveness and efficiency of the police service***

The department continued to monitor police conduct and to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service at various police stations. The department monitored 104 police stations. Furthermore, 55 police stations were monitored on Domestic Violence Act (DVA) compliance which includes, among others, the availability of victim friendly environments for victims of domestic violence in police stations. The department also monitored the SAPS headquarters.

### ***Station evaluations***

The department received and investigated 165 public complaints alleging police inefficiency. The investigated complaints related to poor service delivery, poor investigation, unprofessional conduct, poor communication, among others.

### ***Establishment and maintenance of safety structures***

The united front against crime continues to be one of the driving forces of the department in fighting crime. The department continued to establish and facilitate the establishment of safety structures in the province. However, the establishment of Community Safety Forums (CSF) has been a challenge, including the proper interpretation of the CSF policy. A CSF policy workshop was conducted to ensure improvement in establishment of CSFs. During the year, 50 ward safety committees were established against a target of 65.

The department facilitated the establishment of CPFs and school safety committees, and further ensured that these structures, as well as the KZN Community Crime Prevention Association (KZNCCPA), functioned effectively.

### ***Volunteer Social Crime Prevention Project (VSCPP)***

The department currently deploys 1 450 social crime volunteers. The responsibility of volunteers, among others is to work at ground level for the department with regard to any safety issues in communities where they are deployed. The department ensured that volunteers are trained in various fields of development to equip them with the skills necessary for the performance of their functions. The volunteer training

programmes ranged from leadership courses, financial management, legal aid assistance, computer training, as well as mentoring and coaching skills.

***Crime Prevention Programmes***

*Substance and drug abuse:* In addressing these social ills, districts work in collaboration with communities and other stakeholders including crime fighting agencies.

*Public transport violence:* Wide ranging interventions were conducted in various parts of the province to stabilise the taxi industry. An agreement was reached with the South African National Taxi Council (SANTACO) to jointly intervene in conflict situations.

*Violence against women and children:* The department continued to engage in vigorous awareness campaigns during the 16 days of activism for no violence against women and children.

*Community in Dialogue Programme (CiDP):* The CiDP was used successfully to intervene in conflict involving KZN citizens based in Gauteng hostels. This initiative was led by traditional leaders.

### **3. Outlook for the 2018/19 financial year**

Section 3 looks at the key focus areas of 2018/19, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. During 2018/19, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The bulk of the department's budget over the 2018/19 MTEF is for community safety initiatives, including the VSCPP, maintenance of CSFs and CPFs, crime awareness campaigns (prevention of violence against vulnerable groups including children and youth, etc., rural safety and public participation in community safety, etc.), as well as the monitoring and evaluation of police performance.

***Station evaluations***

The department will undertake the monitoring of all 184 police stations, as part of the national census programme using the national monitoring tool and domestic violence tool. The department will continue to monitor 20 specialised units across the province including stock theft, family violence, and the child protection and sexual offences units. Also, the Metro police will be monitored. The department will continue to investigate and finalise complaints against the SAPS in accordance with the constitutional mandate, and will ensure that recommendations from IPID to SAPS are followed through. The department will monitor compliance in terms of the school safety crime prevention protocol between the SAPS and the Department of Education.

***Establishment and maintenance of safety structures***

In 2018/19, the department will continue to establish safety structures across the province. The department will ensure that capacity building through training, workshops, inductions, etc. is provided to established structures. The department will continue to mobilise communities through voting districts and ultimately forming ward safety committees. The CPFs will continue to be audited for functionality and, where functionality is questioned, the department will facilitate re-establishment.

***Crime prevention programmes***

The department will look to further strengthen its relationship with SAPS in 2018/19, and to reinforce the regularisation and co-operation of voluntary crime fighting organisations, such as neighbourhood watch, street committees and other groupings, so that they no longer operate in isolation. This will provide a vehicle to mobilise communities against crime and to improve community police relations. The department will implement various crime prevention programmes, such as the prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and the elderly, as well as anti-substance abuse, public participation in community safety and community outreach/awareness, and rural safety (stock theft, farm killings, initiation schools, rhino poaching), etc.

***Volunteer Social Crime Prevention Project (VSCPP)***

The VSCPP involves the recruitment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention

and provide important on-the-job training for the employed candidates. In terms of this project, volunteers monitor crime hotspots such as taverns, ATMs and shopping malls. In 2018/19 the department will appoint 325 additional volunteers funded from the Social Sector EPWP Incentive Grant for Provinces. This will increase the number of volunteers paid against the grant to 380, as there are 55 volunteers who are already employed.

#### 4. Reprioritisation

The department was provided additional funding in terms of carry-through costs of the new organisational structure, however, due to the extent of the funds required for the structure, it was necessary that further reprioritisation be undertaken within the department's baseline.

As such, in 2018/19 and 2019/20, amounts of R3.533 million and R5.077 million, respectively, were reprioritised from Programme 2: Provincial Secretariat for Police Service mainly against *Goods and services* to *Compensation of employees* under Programme 1: Administration to cater for the full staff establishment in respect of the decentralisation strategy, as well as *Goods and services* against training and development and purchases of minor assets such as computer laptops and desktops, office furniture, etc.

#### 5. Procurement

The department will continue to strengthen SCM around the areas of asset management, demand and acquisition management through increasing capacity and continuous training, as well as keeping abreast of latest SCM policies, circulars and changes. Major procurement to be undertaken in 2018/19 relates to community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes.

#### 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 2014/15 to 2020/21. 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	172 112	181 069	186 357	194 890	194 890	194 890	206 113	228 047	242 765
Conditional grants	2 580	1 000	11 043	1 487	1 487	1 487	10 321	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	2 580	1 000	11 043	1 487	1 487	1 487	10 321	-	-
<b>Total receipts</b>	<b>174 692</b>	<b>182 069</b>	<b>197 400</b>	<b>196 377</b>	<b>196 377</b>	<b>196 377</b>	<b>216 434</b>	<b>228 047</b>	<b>242 765</b>
<b>Total payments</b>	<b>179 239</b>	<b>190 811</b>	<b>206 646</b>	<b>204 486</b>	<b>204 486</b>	<b>204 486</b>	<b>224 949</b>	<b>228 047</b>	<b>242 765</b>
Surplus/(Deficit) before financing	(4 547)	(8 742)	(9 246)	(8 109)	(8 109)	(8 109)	(8 515)	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	5 000	8 976	12 723	8 109	8 109	8 109	8 515	-	-
<b>Surplus/(Deficit) after financing</b>	<b>453</b>	<b>234</b>	<b>3 477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2014/15, provincial cash resources of R5 million were allocated to assist the department with the phased-in implementation of the revised organisational structure in terms of the decentralisation strategy. The department under-spent its budget by R453 000, mainly because several vacant posts were filled from within the department, thus creating a vacancy elsewhere. This also meant that less office furniture and equipment had to be purchased than originally planned.

In 2015/16, the department received a further allocation of R5 million from provincial cash resources to assist with the phased-in implementation of the revised organisational structure. In addition, an amount of R3.976 million was allocated to fund various anti-xenophobia campaigns. The department under-spent its budget by R234 000, mainly because several vacant posts were filled from within the department.

In 2016/17, the department received an amount of R7.723 million that was rolled over from 2012/13 to 2016/17, for the continued phasing-in of the revised organisational structure. The provincial cash resources also included a once-off R5 million to strengthen departmental oversight during the 2016 local government elections. There was a significant increase to R11.043 million in respect of the Social Sector EPWP Incentive Grant for Provinces, used for the payment of stipends for the VSCPP volunteers. The department under-spent its budget by R3.477 million, mainly because of under-spending relating to the non-filling of posts in respect of phases two and three of the organisational structure. Also, the number of volunteers which were appointed in respect of the Social Sector EPWP Incentive Grant for Provinces was lower than anticipated. The department indicated that there were 49 fewer volunteers in the VSCPP due to delays in the beneficiary verification process and this resulted in the grant being under-spent.

In 2017/18, the department received provincial cash resources of R8.109 million, being funds for the carry-through costs of the continued roll-out of the new structure up to 2019/20, and these funds become part of the baseline thereafter. The department is anticipating a balanced budget at the end of 2017/18.

The department receives provincial cash resources of R8.515 million in 2018/19 for the carry-through costs of the continued roll-out of the new structure, and this is included as part of the department's baseline from 2019/20 onwards. The allocation for the Social Sector EPWP Incentive Grant for Provinces increases significantly to R10.321 million in 2018/19. This provides for the appointment of 325 additional volunteers in the VSCPP programme. It should be noted that these will be additional to the 55 volunteers appointed in 2017/18 to increase the number to 380.

## 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	72	93	133	76	76	168	80	86	91
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	1	-	-	1	-	-	-
Sale of capital assets	-	663	404	-	-	-	-	-	-
Transactions in financial assets and liabilities	4	-	-	25	25	25	27	28	30
<b>Total</b>	<b>76</b>	<b>756</b>	<b>538</b>	<b>101</b>	<b>101</b>	<b>194</b>	<b>107</b>	<b>114</b>	<b>121</b>

*Sale of goods and services other than capital assets* is derived from state-owned property rentals, parking fees and commission received on payroll deductions from insurance companies. The department is expecting to over-collect in the 2017/18 Revised Estimate mainly from commission and parking fees which were under-budgeted. The revenue budget for the MTEF is conservative and will be reviewed in the next budget process.

*Interest, dividends and rent on land* mainly relates to interest earned on staff debts.

*Sale of capital assets* collected R663 000 in 2015/16 and R404 000 in 2016/17 from the disposal of redundant office equipment and vehicles. The department anticipates no sales over the MTEF at this stage. This category will be reviewed in-year.

*Transactions in financial assets and liabilities* derives its revenue mainly from recoveries of outstanding staff debts. Revenue from this category is difficult to predict, and this explains the conservative growth over the MTEF.

## 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 taken into account in finalising the budget allocations:

- In terms of National Treasury's guidelines, the prescribed cost of living adjustments growth rates are 8 per cent in 2018/19, 7.8 per cent in 2019/20, and 8 per cent in 2020/21 including the 1.5 per cent annual pay progression. The department's *Compensation of employees* budget exceeds this at 35.3, 7.9 and 8.5 per cent for each of the three years of the 2018/19 MTEF, respectively. This provides for the continued filling of phase two and three posts.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as re-issued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The 2018/19 MTEF provides for the full functioning of all 13 district offices in line with the decentralisation strategy.

### 7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 9.3 shows additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2019/20) are based on the incremental percentage used in the 2018/19 MTEF.

**Table 9.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF**

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
<b>2016/17 MTEF period</b>	<b>610</b>	<b>(4 337)</b>	<b>(4 605)</b>	<b>(4 863)</b>	<b>(5 130)</b>
Above-budget 2015 wage agreement	1 583	1 695	1 819	1 921	2 027
LG election monitoring	5 000	-	-	-	-
Freezing all vacant non-OSD posts	(3 843)	(4 104)	(4 384)	(4 630)	(4 884)
2% Goods and services cut	(2 130)	(1 928)	(2 040)	(2 154)	(2 273)
<b>2017/18 MTEF period</b>		<b>7 051</b>	<b>7 331</b>	<b>9 141</b>	<b>9 644</b>
Carry-through funds for new organisational structure		8 109	8 515	8 992	9 487
PES and Provincial Own Revenue reductions		(768)	(878)	(1 557)	(1 643)
Budget cuts to fund remuneration of <i>Izinduna</i>		(290)	(306)	(323)	(341)
Additional funding from National Treasury		-	-	2 029	2 141
<b>2018/19 MTEF period</b>					<b>2 175</b>
Above-budget wage agreement					2 175
<b>Total</b>	<b>610</b>	<b>2 714</b>	<b>2 726</b>	<b>4 278</b>	<b>6 688</b>

With regard to the 2016/17 MTEF, the department received additional funding for the carry-through of the above-budget 2015 wage agreement. In addition, the department received a once-off allocation in 2016/17 only to strengthen departmental oversight during the 2016 local government elections. This was offset by budget cuts, due to data updates of the equitable share formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and the need to reprioritise to fund various national priorities that had arisen. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF.

In the 2017/18 MTEF, the department received a carry-through baseline allocation for the continued roll-out of the new structure. In this regard, R8.109 million, R8.515 million and R8.992 million was allocated

to the department over the 2017/18 MTEF. The reduction reflected is in respect of the budget cuts due to data updates of the PES formula, Provincial Own Revenue updates, as well as fiscal framework reductions. These budget cuts were effected proportionately against all 15 Votes and the department's cut amounted to R768 000, R878 000 and R1.557 million over the 2017/18 MTEF.

In addition, the Provincial Executive Council determined that the *Izinduna* in KZN must be remunerated, in line with Presidential proclamations in this regard. As this is an unfunded mandate, the funding required for this payment was financed by Vote 11: COGTA providing 50 per cent of the required amount through reprioritisation of their budget, while the remaining 50 per cent was sourced by proportionately cutting all remaining departments' budgets. In this regard, the department's budget reduced by R290 000, R306 000 and R323 000 over the 2017/18 MTEF.

National Treasury allocated additional funding to provinces in 2019/20. This amount was proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above were offset. Thus, in 2019/20, with carry-through the department is allocated additional funding of R2.029 million.

In the 2018/19 MTEF period, the department received no additional funding, apart from an amount of R2.175 million allocated for the above-budget wage agreement in additional funding from National Treasury that was proportionately allocated to all 15 Votes. It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R952 000 in the 2018/19 Adjustments Estimate.

### 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 2014/15 to 2020/21.

**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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	45 849	59 260	73 373	74 981	83 645	83 645	83 619	89 486	95 670
2. Provincial Secretariat for Police Service	133 390	131 551	133 273	129 505	120 841	120 841	141 330	138 561	147 095
<b>Total</b>	<b>179 239</b>	<b>190 811</b>	<b>206 646</b>	<b>204 486</b>	<b>204 486</b>	<b>204 486</b>	<b>224 949</b>	<b>228 047</b>	<b>242 765</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>176 605</b>	<b>186 841</b>	<b>200 665</b>	<b>203 125</b>	<b>195 402</b>	<b>193 443</b>	<b>223 593</b>	<b>226 634</b>	<b>241 246</b>
Compensation of employees	60 837	68 574	75 605	102 888	85 463	83 504	112 954	121 990	131 750
Goods and services	115 768	118 267	125 060	100 237	109 939	109 939	110 639	104 644	109 496
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61</b>	<b>168</b>	<b>580</b>	<b>16</b>	<b>115</b>	<b>215</b>	<b>30</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	19	11	30	16	40	40	30	35	37
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	100	-	-	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	157	450	-	75	75	-	-	-
<b>Payments for capital assets</b>	<b>2 560</b>	<b>3 796</b>	<b>5 392</b>	<b>1 345</b>	<b>8 969</b>	<b>10 811</b>	<b>1 326</b>	<b>1 378</b>	<b>1 482</b>
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-
Machinery and equipment	2 560	3 796	5 354	1 345	8 947	9 625	1 326	1 378	1 482
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	22	1 186	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>6</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 239</b>	<b>190 811</b>	<b>206 646</b>	<b>204 486</b>	<b>204 486</b>	<b>204 486</b>	<b>224 949</b>	<b>228 047</b>	<b>242 765</b>



Programme 1 shows reasonable growth from 2014/15 onward due to the filling of posts in respect of the new organisational structure. The substantial increase in 2015/16 relates to the centralisation of operational costs of the department under this programme, such as computer services (including the roll-out of IT connectivity to the department's functional district offices), fleet services, security services, training and staff development, communication costs, etc. This centralisation of operational costs continues in the baseline, accounting for the steady growth over the 2018/19 MTEF. The increase in the 2017/18 Adjusted Appropriation and Revised Estimate relates to the movement of funds from Programme 2. This was largely to provide for purchasing 19 departmental vehicles to effectively resource the district offices. The low growth from the 2017/18 Revised Estimate to 2018/19 is due to the once-off expenditure for the purchase of vehicles. The budget shows largely inflationary growth thereafter and provides for personnel related costs in respect of the new organisational structure, including carry-through costs for wage adjustments, as well as pay progression for 73 existing posts and 17 vacant posts. Also, the budget caters for operational costs such as computer services for SITA payments, operating leases for the district offices, training and development for staff development, etc.

Programme 2 shows a fluctuating trend, largely as a result of delays in rolling out phases two and three of the decentralisation strategy, as well as several once-off allocations. The decrease from 2014/15 was partly due to the centralisation of the department's operational costs under Programme 1, as mentioned. The growth in 2016/17 was largely due to the increased Social Sector EPWP Incentive Grant for Provinces allocation, as well as a once-off allocation of R5 million for strengthening departmental oversight during the 2016 local government elections, and this accounts for the negative growth from 2016/17 to the 2017/18 Main Appropriation. The further decrease to the 2017/18 Adjusted Appropriation and Revised Estimate is largely due to delays in the filling of posts in terms of phases two and three of the decentralisation strategy. The department is at an advanced stage in respect of the recruitment process pertaining to these posts. However, due to the vetting process, the filling of posts is taking longer than anticipated. The 2018/19 MTEF includes the carry-through of the budget cuts which were implemented in the 2017/18 MTEF against *Goods and services*, as well as the reprioritisation in 2018/19 and 2019/20 which was undertaken to cater for the full establishment in respect of the decentralisation strategy and operational costs under Programme 1. The significant growth in 2018/19 is due to the increased allocation for the Social Sector EPWP Incentive Grant for Provinces for the appointment of additional 325 VSCPP volunteers. The 2018/19 MTEF budget provides for various service delivery activities, including crime awareness campaigns and interventions, such as women abuse, drug abuse, and victim empowerment held in November and December, maintenance of CSFs and CPFs, training of these community safety structures, as well as wage adjustments and pay progression for the 104 filled posts and projected filling of 26 posts.

*Compensation of employees* reflects a generally steady trend as follows:

- The substantial increase from 2016/17 to the 2017/18 Main Appropriation was to provide for the roll-out of phases two and three of the revised organisational structure. The decrease in the 2017/18 Adjusted Appropriation and Revised Estimate is largely due to delays in filling phases two and three posts. As previously mentioned, the department anticipated filling 37 posts at the beginning of the financial year, however, there were delays due to lengthy vetting processes.
- The substantial growth rate from the 2017/18 Revised Estimate to 2018/19 is to provide for the continued filling of phases two and three posts. The department is at an advanced stage in terms of the recruitment process pertaining to the remaining 22 posts in respect of phases two and three, as well as other vacant posts as a result of promotions. The 2018/19 MTEF budget growth exceeds the prescribed amount therefore provides for the filling of vacant posts. The budget provides for 220 employees over the MTEF, and this includes 177 filled posts and 43 vacant posts.

*Goods and services* increased from 2014/15 to 2016/17 largely attributed to the department receiving a significant conditional grant allocation, as well as a once-off specific and exclusive allocation of R5 million for strengthening departmental oversight during the 2016 local government elections. This once-off specific funding was removed from the baseline and, further to that, the grant was reduced substantially in 2017/18. The decrease in 2017/18 also relates to the reprioritisation that was undertaken over the 2017/18 MTEF to fund *Compensation of employees* for the full establishment in respect of the

decentralisation strategy. The low year-on-year growth from the 2017/18 Revised Estimate to 2018/19 is due to the reprioritisation that was undertaken towards the filling of posts. The negative growth from 2019/20 relates to the reprioritisation that was undertaken to fund *Compensation of employees* in respect of the full establishment for the decentralisation strategy. Furthermore, the conditional grant allocation is not included over the two outer years of the MTEF. The grant is incentive based and is usually allocated on a yearly basis. The allocation for the 2018/19 MTEF provides for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the Social Sector EPWP Incentive Grant for Provinces, as well as crime awareness campaigns and interventions in high crime areas in the province.

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

*Transfers and subsidies to: Public corporations and private enterprises* relates to a donation in 2016/17 for the One Million Voices campaign for the fight against police killings. The 2017/18 Revised Estimate relates to a donation to Sakhikhono Trading Company for the training of community safety structures.

*Transfers and subsidies to: Households* relates to staff exit costs. There is no budget against this category over the 2018/19 MTEF due to its unpredictable nature.

The amount of R38 000 against *Buildings and other fixed structures* relates to the purchase and installation of an air conditioner for a parkhome which accommodates a district office.

The fluctuations against *Machinery and equipment* relate to the cyclical purchase of tools of trade. The growth from 2014/15 to 2016/17 is fairly steady, and is mainly the result of the purchase of vehicles and other capital purchases to furnish and equip the established district offices. Similarly, the high 2017/18 Adjusted Appropriation was for capital purchases such as 19 vehicles for all district offices, and this accounts for the negative growth over the 2018/19 MTEF.

The amount of R1.186 million in 2017/18 against *Software and other intangible assets* relates to the purchase of software licence fees for the Novell System and for computer software to facilitate the daily operations of the department in terms of the information technology usage.

*Payments for financial assets* relates to the write-off of staff debts. This item is difficult to predict and is therefore not budgeted for over the 2018/19 MTEF.

## 7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2014/15 to 2020/21. 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 grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Social Sector EPWP Incentive Grant for Provinces	2 580	1 000	9 658	1 487	1 487	1 487	10 321	-	-
<b>Total</b>	<b>2 580</b>	<b>1 000</b>	<b>9 658</b>	<b>1 487</b>	<b>1 487</b>	<b>1 487</b>	<b>10 321</b>	<b>-</b>	<b>-</b>

The purpose of the Social Sector EPWP Incentive Grant for Provinces is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are used for the payment of stipends of some of the VSCPP volunteers (the balance is paid from the equitable share). The stipends are allocated against operating payments in *Goods and services*. The department indicated that in 2017/18 there are 1 415 volunteers under the VSCPP, i.e. 1 395 funded from the equitable share, and 55 paid from the grant.

The grant allocation is dependent on the evaluation by the national DOPW of targets achieved, and this largely accounts for the fluctuations in the prior years. Similarly, the significant increase in 2016/17 relates to improved spending and improved reporting in respect of this grant. The increase in allocation

enabled the department to recruit 380 social crime prevention volunteers in 2016/17, a significant increase when compared to only 48 recruited in 2015/16. The allocation for 2017/18 was significantly reduced to R1.487 million, in line with the government-wide fiscal consolidation efforts. The grant increases significantly to R10.321 million in 2018/19, and is only allocated for the first MTEF year, at this stage, since it is incentive based. The grant provides for the appointment of 380 volunteers in 2018/19.

## 7.5 Summary of infrastructure payments and estimates – Nil

## 7.6 Summary of Public Private Partnerships – Nil

## 7.7 Transfers to public entities (listed i.t.o. 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 9.7 provides a summary of transfers and subsidies per programme.

**Table 9.7 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>1. Administration</b>	<b>61</b>	<b>43</b>	<b>525</b>	<b>16</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	19	11	30	16	40	40	30	35	37
Motor vehicle licences	19	11	30	16	40	40	30	35	37
Public corporations and private enterprises	-	-	100	-	-	-	-	-	-
Donation - One Million Voices Campaign	-	-	100	-	-	-	-	-	-
Households	42	32	395	-	-	-	-	-	-
Staff exit costs	42	32	395	-	-	-	-	-	-
<b>2. Provincial Secretariat for Police Service</b>	<b>-</b>	<b>125</b>	<b>55</b>	<b>-</b>	<b>75</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	-	-	-	-	100	-	-	-
Donation - Training of Safety Structures	-	-	-	-	-	100	-	-	-
Households	-	125	55	-	75	75	-	-	-
Staff exit costs	-	125	55	-	75	75	-	-	-
<b>Total</b>	<b>61</b>	<b>168</b>	<b>580</b>	<b>16</b>	<b>115</b>	<b>215</b>	<b>30</b>	<b>35</b>	<b>37</b>

The amounts under Programme 1 against *Provinces and municipalities* relate to the payment of motor vehicle licences. The high 2017/18 Adjusted Appropriation relates to the registration of new vehicles, while the MTEF provides for licence renewal costs.

The amount reflected under Programme 1 against *Public corporations and private enterprises* in 2016/17 relates to a donation made for the One Million Voices campaign for the fight against police killings, as previously mentioned.

The amount of R100 000 reflected under Programme 2 against *Public corporations and private enterprises* in 2017/18 relates to a donation that was made to Sakhikhono Trading Company for the training of community safety structures.

*Households* in both programmes pertains to the payment of staff exit costs.

## 8. Programme description

The services rendered by this department are categorised under two programmes. 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 9.8 and 9.9 give a summary of payments and estimates for the seven-year period up to 2020/21.

**Table 9.8 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office of the HOD	7 407	4 348	4 842	5 799	6 518	5 946	8 333	8 981	9 560
2. Financial Management	9 697	9 611	10 687	10 515	11 271	11 271	13 110	14 071	14 909
3. Corporate Services	24 067	38 763	48 746	49 734	56 692	56 194	52 070	55 612	59 621
4. Legal	2 325	2 950	3 182	3 284	3 419	3 419	3 928	4 226	4 553
5. Security	2 353	3 588	5 916	5 649	5 745	6 815	6 178	6 596	7 027
<b>Total</b>	<b>45 849</b>	<b>59 260</b>	<b>73 373</b>	<b>74 981</b>	<b>83 645</b>	<b>83 645</b>	<b>83 619</b>	<b>89 486</b>	<b>95 670</b>

**Table 9.9 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 455</b>	<b>56 131</b>	<b>68 017</b>	<b>74 434</b>	<b>75 450</b>	<b>73 608</b>	<b>83 094</b>	<b>88 951</b>	<b>95 077</b>
Compensation of employees	24 822	29 120	31 138	36 014	34 500	33 902	44 180	47 704	51 241
Goods and services	19 633	27 011	36 879	38 420	40 950	39 706	38 914	41 247	43 836
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61</b>	<b>43</b>	<b>525</b>	<b>16</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	19	11	30	16	40	40	30	35	37
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	100	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	32	395	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 320</b>	<b>3 086</b>	<b>4 822</b>	<b>531</b>	<b>8 155</b>	<b>9 997</b>	<b>495</b>	<b>500</b>	<b>556</b>
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-
Machinery and equipment	1 320	3 086	4 784	531	8 133	8 811	495	500	556
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	22	1 186	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 849</b>	<b>59 260</b>	<b>73 373</b>	<b>74 981</b>	<b>83 645</b>	<b>83 645</b>	<b>83 619</b>	<b>89 486</b>	<b>95 670</b>

The sub-programme: Office of the HOD reflects a significant decrease from 2014/15 to 2015/16 and this relates to various directorates that were under this sub-programme moving to the Corporate Services sub-programme. The high growth from the 2017/18 Revised Estimate to 2018/19 is due to additional posts being added to this sub-programme. These posts include the Director: Risk Management (permanent) and Director: Office of the HOD secondment from the Department of Correctional Services. The year-on-year growth from 2018/19 to 2020/21 relates to inflationary increases.

The sub-programme: Financial Management reflects a fairly steady trend over the period. The slight increase in the 2017/18 Adjusted Appropriation and Revised Estimate is largely due to higher than budgeted audit fees. The budget over the 2018/19 MTEF is largely inflation related and provides mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department. It is noted that the department's finance functions are centralised under the head office.

The sub-programme: Corporate Services reflects healthy growth from 2018/19 to 2020/21 largely due to increased training costs relating to service delivery personnel to enable them to undertake all aspects of training of community safety structures. The aim is to decrease the reliance on consultants for this type of training. The substantial increase in the 2017/18 Adjusted Appropriation and Revised Estimate was largely due to the in-year requirement for once-off capital purchases, such as two vehicles per district. This was due to the department's decentralisation strategy which entails delivering services at grassroots

level to communities. It should be noted that the department's operational costs are under this sub-programme, such as computer services, fleet services, operating leases, security services, training and staff development, communication costs, etc. These costs relate to the functioning of the department's head office and all 13 district offices.

The sub-programme: Legal provides for legal services and interventions, such as hostel violence interventions, interventions on various 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, etc. The MTEF budget grows steadily.

The trend from 2014/15 to 2020/21 against the Security sub-programme is largely inflationary by nature. The increased growth from 2015/16 is largely due to the centralisation of district office security costs against this sub-programme. These costs were previously against Programme 2. The allocation over the 2018/19 MTEF provides for the payment of security services for the head office and district offices, as well as other operational costs such as travel and subsistence.

The trend over the seven years against *Compensation of employees* is generally steady with high growth in 2018/19. The growth from 2016/17 to the 2017/18 Main Appropriation was mainly due to wage adjustments in respect of salaries and pay progression, as well as reprioritisation undertaken to adequately provide for the full establishment. Furthermore, the high growth in 2018/19 was due to the reduction in the 2017/18 Adjusted Appropriation and Revised Estimate due to delays in filling posts, as well as other posts which became vacant through promotions. In the 2018/19 MTEF, the budget caters for these vacant posts, as well as for other personnel related increases, such as pay progression, in line with the Treasury Guidelines. It is noted that the growth in the outer year is below National Treasury's prescribed cost of living adjustments, however the department has indicated that all posts are adequately funded in the first two years of the MTEF. The outer year's growth will be reviewed in the next budget process.

With regards to *Goods and services*, the negative growth from the 2017/18 Revised Estimate to 2018/19 relates to higher than budgeted audit costs for the 2016/17 audit, travel and subsistence for employees in respect of monitoring district offices, etc. The 2018/19 MTEF growth relates to the previously explained additional funding which was allocated to the department in respect of the carry-through costs for the roll-out of the new organisational structure, as well as for operational costs such as computer services, fleet services, security services, training and staff development, communication costs, implementing departmental initiatives on issues of domestic violence, sexual harassment, etc.

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

*Transfers and subsidies to: Public corporations and private enterprises* relates to a donation made in 2016/17 for the One Million Voices campaign for the fight against police killings.

The amount of R38 000 against *Buildings and other fixed structures* relates to the purchase and installation of an air conditioner for a parkhome which accommodates the uMkhanyakude district office.

*Machinery and equipment* over the 2018/19 MTEF provides for the purchase of tools of trade such as office furniture and desktops in line with the filling of posts as per the decentralisation strategy. The high amount in 2017/18 was for the purchasing of 19 vehicles for the district offices.

*Software and other intangible assets* relates to the purchase and renewal of software licence fees for the Novell System and for computer software. There is no allocation over the MTEF at this stage.

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

## 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 and stock theft characterise these interventions and events. The CiDP, the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Tables 9.10 and 9.11 illustrate the summary of payments and estimates relating to Programme 2.

**Table 9.10 : 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Policy and Research	3 867	3 226	3 731	3 336	3 489	3 489	4 107	4 410	4 740
2. Monitoring and Evaluation	8 817	13 317	7 811	17 347	10 201	8 957	16 707	17 924	19 254
3. Safety Promotion	34 605	76 472	84 381	68 419	71 999	73 226	79 230	72 152	76 240
4. Community Police Relations	85 296	22 294	11 555	11 200	7 200	7 217	5 900	6 112	6 155
5. Programme Support	805	16 242	25 795	29 203	27 952	27 952	35 386	37 963	40 706
<b>Total</b>	<b>133 390</b>	<b>131 551</b>	<b>133 273</b>	<b>129 505</b>	<b>120 841</b>	<b>120 841</b>	<b>141 330</b>	<b>138 561</b>	<b>147 095</b>

**Table 9.11 : 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>132 150</b>	<b>130 710</b>	<b>132 648</b>	<b>128 691</b>	<b>119 952</b>	<b>119 835</b>	<b>140 499</b>	<b>137 683</b>	<b>146 169</b>
Compensation of employees	36 015	39 454	44 467	66 874	50 963	49 602	68 774	74 286	80 509
Goods and services	96 135	91 256	88 181	61 817	68 989	70 233	71 725	63 397	65 660
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>125</b>	<b>55</b>	<b>-</b>	<b>75</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	125	55	-	75	75	-	-	-
<b>Payments for capital assets</b>	<b>1 240</b>	<b>710</b>	<b>570</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>831</b>	<b>878</b>	<b>926</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 240	710	570	814	814	814	831	878	926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>133 390</b>	<b>131 551</b>	<b>133 273</b>	<b>129 505</b>	<b>120 841</b>	<b>120 841</b>	<b>141 330</b>	<b>138 561</b>	<b>147 095</b>

The sub-programme: Policy and Research largely shows inflationary growth over the period. The negative growth from 2014/15 to 2015/16 and from 2016/17 to 2017/18 is ascribed to vacant posts within this sub-programme, namely, Director: Policy and Research and Deputy Director: Policy and Research. The budget over the 2018/19 MTEF provides for the implementation of the Civilian Secretariat for Police Services Act requiring additional research and understanding, such as the review of policies and directives.

The sub-programme: Monitoring and Evaluation reflects a significant increase from 2016/17 to the 2017/18 Main Appropriation due to the department fully budgeting for posts pertaining to phases two and three of the new organisational structure. The decrease from the 2017/18 Main to Adjusted Appropriation is due to the non-filling of posts as initially envisaged from the beginning of the year. Furthermore, when internal candidates are appointed into these posts, it creates a concurrent vacancy in the department's structure. The growth over the 2018/19 MTEF is due to the fact that the department has budgeted for its full structure, as well as for the monitoring and evaluation of police stations in the province, including costs such as travel and subsistence. This includes reviewing the effectiveness of the monitoring tools such as the recently installed electronic complaints management system which will enable the department to expedite the registration, processing and ultimate finalisation of complaints, thereby improving the efficiency and effectiveness of complaints management.

The sub-programme: Safety Promotion reflects negative growth from 2016/17 to the 2017/18 Main Appropriation mainly due to the significantly decreased allocation for the Social Sector EPWP Incentive

Grant for Provinces. Also contributing to the decrease was the once-off allocation of R5 million in 2016/17 to strengthen departmental oversight during the 2016 local government elections. The slight increase to the 2017/18 Adjusted Appropriation and Revised Estimate is due to savings from other sub-programmes being allocated to absorb insufficiently budgeted recurring costs such as travel and subsistence costs, and insufficiently budgeted for service delivery costs. The growth from 2017/18 to 2018/19 is largely due to a substantial increase in the conditional grant allocation in 2018/19 only. The negative growth in the two outer years is due to the grant not being allocated at this stage, as previously explained. This sub-programme caters mainly for crime awareness campaigns and interventions focussing on women abuse, drug abuse and victim empowerment held during the safety months, i.e. November and December, capacitation of CSFs and CPFs, as well as the KZNCCPA. The additional posts pertaining to phases two and three are meant to enhance the department's service delivery imperatives in 2018/19. These posts will enable the department to reach more communities at grassroots level over the 2018/19 MTEF, thus achieving its goals of the decentralisation strategy. As previously mentioned, the department will appoint 380 additional volunteers against the conditional grant, while 1 395 volunteers are funded from the equitable share in 2018/19.

The significant decrease from 2014/15 to 2015/16 against the Community Police Relations sub-programme is largely due to the realignment of the department's budget to ensure consistency with the sector's budget programme structure. The substantial decrease in the sub-programme's allocation was mirrored by a concurrent increase in other sub-programmes within this programme. The sub-programme deals with training of CPF structures in the communities, and the costs for this training decreased due to cost-cutting. The negative growth from the 2017/18 Revised Estimate to 2018/19 and over the MTEF is due to the MEC's service excellence awards which will be undertaken in conjunction with DOT, thus reducing the costs for the department. The department has been granted additional funding in terms of carry-through costs of the new organisational structure, however, due to the extent of the funds required for the structure, it was necessary that further reprioritisation be undertaken within the department's baseline. Thus, the department reprioritised from *Goods and services* within this sub-programme. The trend in the two outer years of the MTEF is largely inflationary. The 2018/19 allocation provides for the capacitation, including training and development, of the various community safety structures, CiDP, sports against crime activities, as well as interventions in cases of stock theft.

The sub-programme: Programme Support shows strong growth from 2015/16 onward, in line with the alignment to the sector budget programme structure. The baseline was increased from the reprioritisation that was undertaken from the Community Police Relations sub-programme, accounting for the significant increase in this sub-programme continued over the MTEF. The slight decrease in the 2017/18 Adjusted Appropriation and Revised Estimate is due to posts pertaining to phase two and three of the decentralised organisational structure not being filled as initially envisaged. This sub-programme provides mainly for management posts for the strategic direction of the department. The growth over the 2018/19 MTEF caters for inflationary wage increases.

*Compensation of employees* reflects steady growth from 2014/15 to 2016/17. The substantial increase in the 2017/18 Main Appropriation is due to the department budgeting for the full organisational structure. The decrease in the Adjusted Appropriation and Revised Estimate is due to the recruitment process being slower than anticipated, due to delays in the vetting process. The budget over the 2018/19 MTEF caters for the full establishment in respect of the 104 filled posts and 26 vacant posts envisaged to be filled in 2018/19. The budget growth provides for pay progression and related carry-through costs, including additional funds allocated for the above-budget wage agreement in 2020/21.

*Goods and services* reflects negative growth from 2016/17 to the 2017/18 Main Appropriation due to a decreased Social Sector EPWP Incentive Grant for Provinces as a result of fiscal consolidation cuts. The increase in the 2017/18 Adjusted Appropriation and Revised Estimate is due to savings from unfilled posts which were moved back to this category to offset pressures in respect of events such as safety month commemorations and festive season safety initiatives. The budget growth from the 2017/18 Revised Estimate to 2018/19 mainly relates to the substantial increase in the Social Sector EPWP Incentive Grant for Provinces compared to the prior year, as mentioned earlier. The negative growth from 2018/19 onward relates to the conditional grant allocation which is not included over the two outer years of the MTEF, as

previously explained. Furthermore, reprioritisation was undertaken over the 2018/19 MTEF to fund *Compensation of employees* in respect of the full establishment for the decentralisation strategy, as well as the previously mentioned MEC service excellence awards which will be undertaken in conjunction with DOT, thus reducing the costs for the department. The 2018/19 MTEF budget caters for various activities including crime awareness campaigns and interventions such as women abuse, drug abuse, and victim empowerment which are held during the safety months. This also includes capacitation of CSFs and CPFs, as well as training and development of community safety structures.

*Transfers and subsidies to: Public corporations and private enterprises* relates to a donation made to Sakhikhono Trading Company for the training of community safety structures.

*Transfers and subsidies to: Households* pertains to staff exit costs.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The budget over the MTEF is for the provision of equipment such as computer laptops and desktops and office furniture for staff.

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

Table 9.12 illustrates the main service delivery information relating to Programme 2, which were aligned as far as possible to the generic service delivery measures of the sector.

**Table 9.12 : Service delivery measures : Provincial Secretariat for Police Service**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1. Improved quality of policing	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
	• No. of Domestic Violence Act (DVA) compliance reports compiled	4	4	4	4
	• No. of reports on M&E special projects compiled	1	1	1	1
	• No. of police stations monitored and reports compiled	104	120	130	130
2. To mobilise communities in the fight against crime	• No. of functional CSFs assessed	31	39	52	52
	• No. of functional CPFs assessed	104	130	140	140
3. To conduct research into safety and security matters	• No. of research reports on special projects compiled	1	1	1	1
	• No. of reports on the implementation of National Monitoring Tool (NMT) recommendations compiled	4	4	4	4

## 9. Other programme information

### 9.1 Personnel numbers and cost

Table 9.13 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 commenced with the roll-out of phase one of the decentralisation strategy in 2014/15. The filling of phases two and three posts commenced in 2016/17 and is currently ongoing, as mentioned.

The department reports that it has 189 permanent posts (phase one – 149 posts, phases two and three – 37 posts) on its permanent establishment. In addition, the department has 15 contract posts, who deal with VSCPP volunteers, CPF facilitators, among others. These contracts were initiated prior to the revision of the organisational structure, and the incumbents will either be absorbed into vacant funded posts (via normal HR recruitment processes) or phased out once the contracts expire. This explains why, in some cases, funded posts exceed the current establishment (level 1 – 6, for example). Furthermore, the department funds 16 interns (shown in the category *Others*). If the contract posts and interns are included in the total funded posts, it means that 220 posts are funded, in line with the current establishment.



Table 9.13 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	42	7 607	41	7 545	40	7 769	30	5	35	7 451	40	9 450	40	10 211	40	10 984	4.6%	13.8%	8.5%
7 – 10	63	23 662	79	26 650	69	30 290	74	5	79	35 388	112	56 777	112	61 179	112	66 305	12.3%	23.3%	48.3%
11 – 12	30	17 623	30	19 121	28	21 036	28	-	28	22 012	30	25 245	30	27 315	30	29 395	2.3%	10.1%	23.3%
13 – 16	16	11 113	16	14 368	15	15 556	14	1	15	17 424	18	20 117	18	21 826	18	23 516	6.3%	10.5%	18.6%
Other	15	832	16	890	16	954	20	-	20	1 229	20	1 365	20	1 459	20	1 550	0.0%	8.0%	1.3%
<b>Total</b>	<b>166</b>	<b>60 837</b>	<b>182</b>	<b>68 574</b>	<b>168</b>	<b>75 605</b>	<b>166</b>	<b>11</b>	<b>177</b>	<b>83 504</b>	<b>220</b>	<b>112 954</b>	<b>220</b>	<b>121 990</b>	<b>220</b>	<b>131 750</b>	<b>7.5%</b>	<b>16.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	71	24 822	80	29 120	76	31 138	64	9	73	33 902	90	44 180	90	47 704	90	51 241	7.2%	14.8%	39.4%
2. Prov. Secretariat for Police Service	95	36 015	102	39 454	92	44 467	102	2	104	49 602	130	68 774	130	74 286	130	80 509	7.7%	17.5%	60.6%
<b>Total</b>	<b>166</b>	<b>60 837</b>	<b>182</b>	<b>68 574</b>	<b>168</b>	<b>75 605</b>	<b>166</b>	<b>11</b>	<b>177</b>	<b>83 504</b>	<b>220</b>	<b>112 954</b>	<b>220</b>	<b>121 990</b>	<b>220</b>	<b>131 750</b>	<b>7.5%</b>	<b>16.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	149	58 945	164	66 544	150	73 415	144	11	155	81 127	198	110 085	198	118 903	198	128 483	8.5%	16.6%	97.4%
Legal professionals	2	1 060	2	1 140	2	1 236	2	-	2	1 354	2	1 498	2	1 621	2	1 709	0.0%	8.1%	1.4%
Others (interns, EPWP, learnerships)	15	832	16	890	16	954	20	-	20	1 023	20	1 371	20	1 466	20	1 558	0.0%	15.1%	1.2%
<b>Total</b>	<b>166</b>	<b>60 837</b>	<b>182</b>	<b>68 574</b>	<b>168</b>	<b>75 605</b>	<b>166</b>	<b>11</b>	<b>177</b>	<b>83 504</b>	<b>220</b>	<b>112 954</b>	<b>220</b>	<b>121 990</b>	<b>220</b>	<b>131 750</b>	<b>7.5%</b>	<b>16.4%</b>	<b>100.0%</b>

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

The bulk of the staff are appointed on salary level 7 – 10, with 112 employees budgeted for over the MTEF. These are followed by salary level 1 – 6 which reflect 40 employees, remaining constant over the MTEF. The additional staff at the different salary levels will be appointed to extend the department's service delivery programmes, such as crime prevention and community police relations at a district level.

## 9.2 Training

Table 9.14 reflects the actual and estimated expenditure on training per programme, as well as the number of people involved in training for the period. 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.

Table 9.14 : Information on training : Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Number of staff	166	182	168	177	177	177	220	220	220
Number of personnel trained	125	96	101	106	106	106	111	111	117
of which									
Male	60	44	46	48	48	48	50	50	53
Female	65	52	55	58	58	58	61	61	64
Number of training opportunities	24	21	26	32	32	32	37	37	38
of which									
Tertiary	10	2	3	4	4	4	5	5	5
Workshops	13	3	4	6	6	6	8	8	8
Seminars	1	4	5	6	6	6	7	7	7
Other	-	12	14	16	16	16	17	17	18
Number of bursaries offered	12	4	6	8	8	8	10	10	11
Number of interns appointed	15	16	16	17	17	17	18	18	19
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	40	5	5	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	1 470	415	1 116	2 915	2 915	1 024	1 700	1 802	1 901
2. Provincial Secretariat for Police Service	8 637	382	300	1 561	1 561	1 061	1 780	1 866	2 179
<b>Total</b>	<b>10 107</b>	<b>797</b>	<b>1 416</b>	<b>4 476</b>	<b>4 476</b>	<b>2 085</b>	<b>3 480</b>	<b>3 668</b>	<b>4 080</b>

The decrease in spending in respect of Programme 2 from 2015/16 to 2016/17 relates to the discontinuation of the societal education to build safer communities training programme. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the new Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate. The increase in training costs against Programme 1 in 2016/17 is due to training provided for election monitoring, community safety structures and training of volunteers from the VSCPP programme. The 2018/19 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions and empowerment of community safety structures. The department will embark on this strategy to lessen its dependence on consultants.



## 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>72</b>	<b>93</b>	<b>133</b>	<b>76</b>	<b>76</b>	<b>168</b>	<b>80</b>	<b>86</b>	<b>90</b>
Sale of goods and services produced by department (excluding capital assets)	72	93	133	76	76	168	80	86	90
Sale by market establishments	38	51	61	41	41	81	43	46	49
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	34	42	72	35	35	87	37	40	41
<i>Of which</i>									
<i>Commission</i>	34	42	53	35	35	86	37	40	41
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	-
Interest	-	-	1	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	<b>663</b>	<b>404</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	663	404	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>4</b>	-	-	<b>25</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>28</b>	<b>30</b>
<b>Total</b>	<b>76</b>	<b>756</b>	<b>538</b>	<b>101</b>	<b>101</b>	<b>194</b>	<b>107</b>	<b>114</b>	<b>120</b>

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>176 605</b>	<b>186 841</b>	<b>200 665</b>	<b>203 125</b>	<b>195 402</b>	<b>193 443</b>	<b>223 593</b>	<b>226 634</b>	<b>241 246</b>
Compensation of employees	60 837	68 574	75 605	102 888	85 463	83 504	112 954	121 990	131 750
Salaries and wages	54 259	60 650	66 936	92 595	75 170	73 675	101 018	108 489	117 304
Social contributions	6 578	7 924	8 669	10 293	10 293	9 829	11 936	13 501	14 446
Goods and services	115 768	118 267	125 060	100 237	109 939	109 939	110 639	104 644	109 496
Administrative fees	-	-	-	-	-	312	-	-	-
Advertising	1 780	1 125	1 450	300	1 100	1 599	300	318	335
Minor assets	585	281	284	720	720	676	724	756	1 091
Audit cost: External	3 322	3 108	3 140	2 368	3 798	3 798	3 200	3 392	3 579
Bursaries: Employees	58	417	336	200	200	200	250	265	280
Catering: Departmental activities	7 889	7 787	4 857	4 636	4 636	5 438	6 868	7 085	7 346
Communication (G&S)	1 553	1 812	5 341	1 728	1 728	2 132	2 700	2 860	3 019
Computer services	1 120	1 467	4 495	5 602	5 602	4 438	5 500	5 830	6 151
Cons. and prof. serv.: Bus. and advisory serv.	6 127	6 791	14 010	2 418	2 018	3 140	750	770	777
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10	240	70	370	370	370	200	212	224
Contractors	6 151	5 805	3 020	1 483	9 722	10 205	3 092	3 279	3 581
Agency and support / outsourced services	7 015	6 881	6 417	7 236	3 569	69	130	138	146
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	1 774	2 080	2 541	2 629	2 829	2 829	2 500	2 650	2 796
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	500	500	1 000	1 031	1 238
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	30	46	44	44	44	46	34	34	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	277	46	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 268	1 255	2 892	-	-	91	-	-	-
Consumable: Stationery, printing and office supplies	2 022	2 374	2 354	1 900	1 600	1 503	1 418	1 484	1 533
Operating leases	6 970	9 129	10 104	11 800	11 800	11 800	11 912	12 627	13 321
Property payments	1 224	1 579	2 337	3 116	3 116	7 244	5 888	6 241	6 584
Transport provided: Departmental activity	5 891	4 256	2 810	1 000	1 500	1 651	1 860	1 917	2 131
Travel and subsistence	13 567	19 183	19 952	11 468	14 368	13 702	12 552	13 011	13 412
Training and development	10 107	797	1 416	4 476	4 476	2 085	3 480	3 668	4 080
Operating payments	28 392	32 649	30 966	33 655	34 655	34 655	41 321	31 947	32 544
Venues and facilities	8 636	9 159	6 224	2 588	1 588	823	4 960	5 129	5 294
Rental and hiring	-	-	-	-	-	633	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61</b>	<b>168</b>	<b>580</b>	<b>16</b>	<b>115</b>	<b>215</b>	<b>30</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	19	11	30	16	40	40	30	35	37
Provinces	19	11	30	16	40	40	30	35	37
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	19	11	30	16	40	40	30	35	37
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	-	-	100	-	-	100	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	100	-	-	100	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	100	-	-	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	157	450	-	75	75	-	-	-
Social benefits	42	157	450	-	75	75	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 560</b>	<b>3 796</b>	<b>5 392</b>	<b>1 345</b>	<b>8 969</b>	<b>10 811</b>	<b>1 326</b>	<b>1 378</b>	<b>1 482</b>
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	38	-	-	-	-	-	-
Machinery and equipment	2 560	3 796	5 354	1 345	8 947	9 625	1 326	1 378	1 482
Transport equipment	664	2 965	2 866	-	7 578	7 578	-	-	-
Other machinery and equipment	1 896	831	2 488	1 345	1 369	2 047	1 326	1 378	1 482
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	22	1 186	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>6</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 239</b>	<b>190 811</b>	<b>206 646</b>	<b>204 486</b>	<b>204 486</b>	<b>204 486</b>	<b>224 949</b>	<b>228 047</b>	<b>242 765</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 455</b>	<b>56 131</b>	<b>68 017</b>	<b>74 434</b>	<b>75 450</b>	<b>73 608</b>	<b>83 094</b>	<b>88 951</b>	<b>95 077</b>
Compensation of employees	24 822	29 120	31 138	36 014	34 500	33 902	44 180	47 704	51 241
Salaries and wages	21 842	25 456	27 201	32 479	30 965	30 367	38 529	41 659	44 661
Social contributions	2 980	3 664	3 937	3 535	3 535	3 535	5 651	6 045	6 580
Goods and services	19 633	27 011	36 879	38 420	40 950	39 706	38 914	41 247	43 836
Administrative fees	-	-	-	-	-	51	-	-	-
Advertising	251	301	294	300	300	300	300	318	335
Minor assets	128	28	88	590	590	546	236	252	583
Audit cost: External	3 322	3 108	3 140	2 368	3 798	3 798	3 200	3 392	3 579
Bursaries: Employees	57	417	336	200	200	200	250	265	280
Catering: Departmental activities	228	93	420	349	349	322	248	262	275
Communication (G&S)	1 553	1 812	3 150	1 728	1 728	2 132	2 700	2 860	3 019
Computer services	1 008	1 467	4 495	5 602	5 602	4 438	5 500	5 830	6 151
Cons. and prof. serv.: Bus. and advisory serv.	387	1 040	867	168	168	580	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10	240	70	370	370	370	200	212	224
Contractors	30	35	8	200	200	200	200	212	224
Agency and support / outsourced services	710	1 700	3 723	3 569	3 569	69	130	138	146
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	1 675	2 080	2 541	2 629	2 829	2 829	2 500	2 650	2 796
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	26	31	30	30	30	18	18	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	177	155	271	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	770	1 095	868	940	940	774	748	793	838
Operating leases	5 465	8 834	10 089	11 800	11 800	11 800	11 912	12 627	13 321
Property payments	993	981	2 339	3 116	3 116	7 244	5 888	6 241	6 584
Transport provided: Departmental activity	13	-	-	-	-	-	-	-	-
Travel and subsistence	1 164	2 830	2 979	1 308	2 208	2 861	2 624	2 781	2 935
Training and development	1 470	415	1 116	2 915	2 915	1 024	1 700	1 802	1 901
Operating payments	57	-	-	-	-	-	-	-	-
Venues and facilities	133	351	54	238	238	138	560	594	627
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61</b>	<b>43</b>	<b>525</b>	<b>16</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	19	11	30	16	40	40	30	35	37
Provinces	19	11	30	16	40	40	30	35	37
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	19	11	30	16	40	40	30	35	37
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	-	-	100	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	100	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	100	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	32	395	-	-	-	-	-	-
Social benefits	42	32	395	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 320</b>	<b>3 086</b>	<b>4 822</b>	<b>531</b>	<b>8 155</b>	<b>9 997</b>	<b>495</b>	<b>500</b>	<b>556</b>
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	38	-	-	-	-	-	-
Machinery and equipment	1 320	3 086	4 784	531	8 133	8 811	495	500	556
Transport equipment	664	2 965	2 866	-	7 578	7 578	-	-	-
Other machinery and equipment	656	121	1 918	531	555	1 233	495	500	556
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	22	1 186	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 849</b>	<b>59 260</b>	<b>73 373</b>	<b>74 981</b>	<b>83 645</b>	<b>83 645</b>	<b>83 619</b>	<b>89 486</b>	<b>95 670</b>

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>132 150</b>	<b>130 710</b>	<b>132 648</b>	<b>128 691</b>	<b>119 952</b>	<b>119 835</b>	<b>140 499</b>	<b>137 683</b>	<b>146 169</b>
Compensation of employees	36 015	39 454	44 467	66 874	50 963	49 602	68 774	74 286	80 509
Salaries and wages	32 417	35 194	39 735	60 116	44 205	43 308	62 489	66 830	72 643
Social contributions	3 598	4 260	4 732	6 758	6 758	6 294	6 285	7 456	7 866
Goods and services	96 135	91 256	88 181	61 817	68 989	70 233	71 725	63 397	65 660
Administrative fees	-	-	-	-	-	261	-	-	-
Advertising	1 529	824	1 156	-	800	1 299	-	-	-
Minor assets	457	253	196	130	130	130	488	504	508
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 661	7 694	4 437	4 287	4 287	5 116	6 620	6 823	7 071
Communication (G&S)	-	-	2 191	-	-	-	-	-	-
Computer services	112	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	5 740	5 751	13 143	2 250	1 850	2 560	750	770	777
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 121	5 770	3 012	1 283	9 522	10 005	2 892	3 067	3 357
Agency and support / outsourced services	6 305	5 181	2 694	3 667	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	99	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	500	500	1 000	1 031	1 238
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	20	13	14	14	16	16	16	16
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	257	43	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 091	1 100	2 621	-	-	91	-	-	-
Consumable: Stationery, printing and office supplies	1 252	1 279	1 486	960	660	729	670	691	695
Operating leases	1 505	295	15	-	-	-	-	-	-
Property payments	231	598	(2)	-	-	-	-	-	-
Transport provided: Departmental activity	5 878	4 256	2 810	1 000	1 500	1 651	1 860	1 917	2 131
Travel and subsistence	12 403	16 353	16 973	10 160	12 160	10 841	9 928	10 230	10 477
Training and development	8 637	382	300	1 561	1 561	1 061	1 780	1 866	2 179
Operating payments	28 335	32 649	30 966	33 655	34 655	34 655	41 321	31 947	32 544
Venues and facilities	8 503	8 808	6 170	2 350	1 350	685	4 400	4 535	4 667
Rental and hiring	-	-	-	-	-	633	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>125</b>	<b>55</b>	<b>-</b>	<b>75</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	100	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	100	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	125	55	-	75	75	-	-	-
Social benefits	-	125	55	-	75	75	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 240</b>	<b>710</b>	<b>570</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>831</b>	<b>878</b>	<b>926</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 240	710	570	814	814	814	831	878	926
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 240	710	570	814	814	814	831	878	926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>133 390</b>	<b>131 551</b>	<b>133 273</b>	<b>129 505</b>	<b>120 841</b>	<b>120 841</b>	<b>141 330</b>	<b>138 561</b>	<b>147 095</b>

Table 9.E : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog. 2: Prov. Sect. for Police Serv.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>2 580</b>	<b>1 000</b>	<b>9 658</b>	<b>1 487</b>	<b>1 487</b>	<b>1 487</b>	<b>10 321</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 580	1 000	9 658	1 487	1 487	1 487	10 321	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	-	3	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	18	-	-	-	-	-	-	-	-
Travel and subsistence	211	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 291	932	9 658	1 487	1 487	1 487	10 321	-	-
Venues and facilities	-	65	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 580</b>	<b>1 000</b>	<b>9 658</b>	<b>1 487</b>	<b>1 487</b>	<b>1 487</b>	<b>10 321</b>	-	-