

# VOTE 9

## Community Safety and Liaison

Operational budget	R233 378 000
MEC remuneration	Nil
Total amount to be appropriated	R233 378 000
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: *Safer communities in KZN.*

#### Mission

The mission set for the department is: *To promote integrated safety services towards safer communities in KZN.*

#### Strategic outcomes

The department's impact and outcomes are as follows:

- Impact: Safer communities in KZN.
- Outcome: Improved quality of policing.
- Outcome: Improved community-police relations.

#### 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 South African Police Service (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

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

- 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 2020/21 financial year**

Section 2 provides a review of 2020/21 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

The Covid-19 pandemic and its associated nationwide lockdown impacted on the department's ability to meet all the targets it had initially set for itself. This necessitated a revision of some of its targets and these were published in a revised 2020/21 APP.

### ***Police performance oversight***

The department continued to conduct follow-up visits to police stations and used the outcomes of the national census project which was conducted in 2018/19 to provide a baseline for developing improvement plans for each police station. The follow-up visits were undertaken to address red flags identified, such as the derelict state of buildings, a shortage of functional vehicles, an unequal distribution of tools of trade including human resources and poor police performance in terms of law enforcement in the fight against crime. The improvement plans were developed using both the National Monitoring Tool (NMT) to influence the improvement of 130 police stations and the Domestic Violence Act (DVA) tool to influence the improvement of 78 police stations. The department continued to undertake monitoring of specialised SAPS services, with 16 specialised units across the province monitored in 2020/21 and this included Stock Theft (ST) units and Family Violence, Child Protection and Sexual Offences (FCS) units, as well as the Metro police. The FCS and ST units' findings included the fact that these stations had insufficient resources (human and tools of trade), lack of specialised skills and expertise, as well as a backlog in processing cases.

The department continued to investigate and address complaints against the SAPS in accordance with the constitutional mandate, and follow-ups were made on the recommendations from the Independent Police Investigation Department (IPID) to SAPS. In response to the National State of Disaster Act pronouncement in terms of the Covid-19 pandemic and the associated lockdown regulations, the department conducted monitoring of compliance to lockdown regulations in all 184 police stations.

***Establishment and capacitation of safety structures***

The department assessed 30 Community Safety Forums (CSFs) for functionality and ensured they were maintained through continuous engagement and facilitation of meetings. Also, the department assessed the functionality of 117 established Community Police Forums (CPFs) according to the SAPS Act to ensure that they are compliant. The department continued to facilitate the establishment of ward safety committees. Capacity building of all community safety structures was conducted through the provision of training, workshops and inductions. The department re-launched the Multi-Party Political Committee to ensure continuous engagement by the political parties on the programme that the committee will embark on in order to prepare the province for the 2021 municipal elections. The eThekweni CSF was launched by the department, the Metro and other stakeholders as there was no CSF in eThekweni prior to 2020/21. It should be noted that not all districts currently have CSFs.

***Crime prevention programmes***

The department continued to conduct safety promotion programmes across the province. The programmes that were conducted included rural safety, volunteerism, vulnerable groups, youth programmes, public participation and the Communities-in-Dialogues Programme (CiDP). The department intensified the CiDP activities which are undertaken in partnership with traditional leadership in response to faction fights emerging mostly in the rural areas of the province. The lockdown regulations which prohibits gatherings had an adverse impact on the department's ability to conduct programmes which requires mobilisation of communities as the number of attendees had to be reduced.

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

The department recruited and appointed 60 volunteers to focus on victim friendly facilities (VFFs). The department indicated that, according to the Civilian Secretariat for Police Services Act, the SAPS must have VFFs to attend to victims of violence and, as part of the department's intervention, the department allocated social crime volunteers to VFFs to assist SAPS in attending to victims of violence. There were 1 225 ward-based volunteers who undertook research and reported on common social crimes in the wards, as well as attended public meetings. There were 50 crime prevention volunteers who were deployed along the province's border for cross-border crime prevention projects, such as stock theft along the border between South Africa and Mozambique.

### **3. Outlook for the 2021/22 financial year**

Section 3 looks at the key focus areas of 2021/22 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. In 2021/22, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The department's budget over the 2021/22 MTEF will be utilised toward police oversight programmes through the development of improvement plans for each police station, focusing mainly on the 130 police stations that were flagged as a serious concern during the national census project. The department will continue to solidify community police relations through the establishment of safety and crime fighting structures. The department will further capacitate community structures through a number of programmes to assist in crime prevention in communities. The department will undertake crime prevention initiatives which are part of the safety promotion programmes, and will place emphasis on programmes aimed at addressing gender-based violence in the communities.

***Station evaluations***

The department, through its monitoring and evaluation activities, will continue to evaluate areas, such as detectives' units especially where these were found to not give feedback on cases or where they have shown poor investigation of crimes. The department will also evaluate the state of police vehicles (emanating from a backlog of SAPS vehicles awaiting repairs), DVA compliance, as well as other areas of

concern. The department will monitor 16 specialised SAPS services across the province including the ST and FCS units, as well as the Metro police. The department will continue to investigate and address complaints against the SAPS in accordance with its constitutional mandate, and will ensure that recommendations from the IPID to SAPS are followed through. The department will also continue to monitor compliance in terms of the school safety and crime prevention protocol between SAPS and DOE.

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

The department, as part of community police relations, will continue to establish safety structures, with 21 new CSFs and 65 new ward safety committees planned to be established in 2021/22. In order to ensure the effectiveness of community safety structures, the department will assess the functionality of 40 CSFs and 141 CPFs. The department indicated that, during the establishment of community safety structures, there were a number of new recruits, and the department is responsible for building their capacity through training, workshops and inductions.

***Crime prevention programmes***

Safety promotion serves as one of the core delivery mechanisms for the department, therefore the department will continue with areas of safety promotion, such as rural safety, volunteerism, vulnerable groups, youth programmes, public participation and CiDP. These programmes are driven by a number of challenges that have emerged, such as faction fights, crime and instability in schools, stock theft and gender-based violence, etc. There are five such programmes planned for 2021/22.

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

In 2021/22, the department will continue with the deployment of 60 volunteers to focus on VFFs, 1 225 volunteers who are ward-based and 50 crime prevention volunteers deployed along the province's border. The department indicated that, out of the 1 225 ward-based volunteers on the programme, there are 240 volunteers and three data capturers which will be paid stipends through the Social Sector EPWP Incentive Grant for Provinces, and the balance will be paid from the equitable share allocation.

#### **4. Alignment of the budget to the NDP and MTSF**

The department's activities are directly aligned to Chapter 12 of the NDP with the objectives of Building Safer Communities by 2030 and that people living in South Africa feel safe and have no fear of crime.

The department is aligned to priority 6 of the MTSF which is Social Cohesion and Safe Communities with the emphasis on building a united and cohesive society/social cohesion and safe communities. Hence, a significant portion of the department's budget allocation is toward safety promotion activities, such as CiDP mainly in areas where there is instability in the province, safety against crime programmes, attending to issues of gender-based and domestic violence, promoting community police relations and maintenance and support of community safety structures such as CSFs and CPFs in communities, as well as monitoring and evaluation of functionality of police stations and monitor SAPS specialised units and to delve into service delivery complaints against SAPS.

#### **5. Reprioritisation**

The department undertook reprioritisation across programmes and within economic classification categories. This affected mainly *Goods and services* in both programmes in order to offset pressures as a result of the fiscal consolidation budget cuts as follows:

- In 2021/22 and 2022/23, net amounts of R4.977 million and R6.174 million, respectively, were moved from Programme 2: Provincial Secretariat for Police Service entirely against *Goods and services*. This was moved from service delivery items, such as travel and subsistence, transport provided for departmental activities, inventory: clothing and accessories, consultants and professional services for the appointment of facilitators for various safety stakeholders. These funds were moved to Programme 1: Administration against the same economic category. This reprioritisation was largely undertaken to adequately fund fixed costs such as property payments, fleet services and consumable supplies which are centralised under Programme 1, and the adjustments were made based on current expenditure trends.

- Within Programme 2, amounts of R1.030 million and R4.435 million were reprioritised within *Goods and services* in 2021/22 and 2022/23, respectively. This funding was moved from service delivery items, such as travel and subsistence, transport provided for departmental activities, inventory: clothing and accessories, consultants and professional services for the appointment of facilitators for various safety stakeholders. The funds were utilised to adequately budget for catering for departmental activities in respect of community stakeholder meetings including departmental events such as safety promotion month, crime awareness campaigns, training and development for training of various community safety structures, venues and facilities for public meetings, as well as contractors in respect of events related costs. This reprioritisation was undertaken to offset pressures in respect of the budget cuts that were implemented in line with fiscal consolidation.

## 6. Procurement

The department will continue to strengthen SCM processes and adhere to applicable practice notes on areas of asset management, demand and acquisition management through increasing capacity by filling all critical vacant posts, continuous training, as well as keeping abreast of latest SCM policies, circulars and amendments. Major procurement to be undertaken in 2021/22 relates to community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes.

## 7. Receipts and financing

### 7.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2017/18 to 2023/24. 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Equitable share	194 890	206 113	228 047	241 212	195 654	195 654	229 217	233 821	235 819
Conditional grants	1 487	10 321	7 007	7 891	7 891	7 891	4 161	-	-
Social Sector EPWP Incentive Grant for Provinces	1 487	10 321	7 007	7 891	7 891	7 891	4 161	-	-
<b>Total receipts</b>	<b>196 377</b>	<b>216 434</b>	<b>235 054</b>	<b>249 103</b>	<b>203 545</b>	<b>203 545</b>	<b>233 378</b>	<b>233 821</b>	<b>235 819</b>
<b>Total payments</b>	<b>204 572</b>	<b>224 891</b>	<b>233 783</b>	<b>249 103</b>	<b>203 545</b>	<b>203 545</b>	<b>233 378</b>	<b>233 821</b>	<b>235 819</b>
Surplus/(Deficit) before financing	(8 195)	(8 457)	1 271	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	8 109	8 515	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>(86)</b>	<b>58</b>	<b>1 271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department's total payments reflect an upward trend from R204.572 million in 2017/18, increasing steadily over the seven-year period to R234.895 million. It should be noted that the trend is distorted by the budget cuts in 2020/21 to fund the provincial Covid-19 response as reflected in the Adjusted Appropriation, as well as over the 2021/22 MTEF due to the fiscal consolidation cuts.

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 organisational structure up to 2018/19. These funds became part of the department's baseline from 2019/20 onward. The allocation for the Social Sector EPWP Incentive Grant for Provinces was low at R1.487 million in 2017/18, in line with the government-wide fiscal consolidation efforts. The department ended 2017/18 with a net over-spending of R86 000, largely in respect of *Goods and services*, due to slightly higher than anticipated costs of communication services (telephone, postage, etc.) in respect of the department's newly established district offices.

In 2018/19, the department received provincial cash resources of R8.515 million for the carry-through costs of the continued roll-out of the revised structure, and this is included as part of the baseline from 2019/20 onwards, as mentioned. The department received a substantial increased allocation of R10.321 million in 2018/19 in respect of the Social Sector EPWP Incentive Grant for Provinces to supplement the equitable share in the appointment of volunteers under the VSCPP. The department ended

2018/19 with an under-spending of R58 000 largely in respect of *Compensation of employees* due to delays in filling vacant posts in line with the revised organisational structure. This was due to filling most posts through internal promotions which resulted in further vacancies.

In 2019/20, funding in respect of the revised organisational structure formed part of the department's baseline, as mentioned. The allocation for the Social Sector EPWP Incentive Grant for Provinces declined to R7.007 million in 2019/20 in line with the government-wide fiscal consolidation efforts. The department ended 2019/20 with an under-spending of R1.271 million largely in respect of *Compensation of employees* due to delays in filling vacant posts in line with the revised organisational structure. There were also internal promotions which resulted in further vacancies.

In 2020/21, the department was not allocated provincial cash resources. It should be noted that the Adjusted Appropriation includes a budget cut of R38.908 million that was effected in the Special Adjustments Budget to provide for the provincial Covid-19 response, as well as a budget cut relating to the provision made for the 2020 cost-of-living adjustment which was cut by National Treasury as this matter was finalised in court in favour of the employer. Although there has been slow spending due to the nationwide lockdown, the department projects to fully spend the budget as reported in the December IYM.

The below inflationary growth over the 2021/22 MTEF is because of the budget cuts of R18.128 million, R29.711 million and R40.232 million over the MTEF. This related to baseline reductions made by National Treasury to the provincial equitable share in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The low growth is also influenced by the decline in the Social Sector EPWP Incentive Grant for Provinces from R7.891 million in 2020/21 to R4.161 million in 2021/22, due to the incentive nature of this grant and compliance to reporting requirements. This grant is not allocated beyond 2021/22, at this stage. The 2021/22 MTEF budget provides for the maintenance and establishment of community safety structures, crime prevention programmes, station evaluations, VSCPP recruitment of volunteers, among others.

## 7.2 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	182	164	233	127	127	127	133	139	145
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	1	-	-	-	-	-	-	-
Sale of capital assets	-	9	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	30	30	30	32	34	35
<b>Total</b>	<b>184</b>	<b>174</b>	<b>233</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>165</b>	<b>173</b>	<b>180</b>

*Sale of goods and services other than capital assets* is derived from state-owned property rentals, parking fees and commission received on PERSAL deductions such as insurance premiums and garnishee orders. The revenue collection in 2019/20 relates to higher than anticipated commission and parking fees. The revenue budget shows conservative growth over the MTEF.

*Interest, dividends and rent on land* derives its revenue from interest charged on outstanding staff debts. The revenue from this source is difficult to predict due to the uncertain nature of this source. There is no interest received since 2019/20, and as such, there is no budget for this category over the 2021/22 MTEF.

*Sale of capital assets* derives its revenue from the sale of redundant assets such as motor vehicles and office equipment. The collection in 2018/19 relates to the disposal of redundant office equipment. The department anticipates no sales over the MTEF, but this will be reviewed in-year. The department does not

plan to dispose of its redundant assets every year, but tries to use their vehicle fleet for as long as it is economically possible to do so.

*Transactions in financial assets and liabilities* derives its revenue mainly from recoveries of outstanding staff debts. The conservative budgeting over the MTEF, and nil collection in prior years is due to the uncertain nature of this category.

### 7.3 Donor funding – Nil

## 8. 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 9, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

### 8.1 Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- All inflation related increases are based on CPI projections.
- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury has reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. However, departments have made provision for the 1.5 per cent pay progression.
- The department has 33 critical vacant posts in respect of the establishment, however, the department only plans to fill the posts gradually due to the substantial budget cuts against the personnel budget. This explains the low growth of only R17 million, R1.957 million and R1.709 million over the 2021/22 MTEF. The growth in the outer years will be reviewed taking into account progress made with regard to the filling of critical vacant posts in-year.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

### 8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

**Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF**

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
<b>2019/20 MTEF period</b>	-	-	-	-	-
<b>2020/21 MTEF period</b>		(1 553)	(4 611)	(5 391)	(5 628)
Fiscal consolidation and PES formula updates budget cut		(764)	(3 744)	(5 391)	(5 628)
Adjustment to COE (due to revised CPI inflation projections)		(789)	(867)	-	-
<b>2021/22 MTEF period</b>			(22 289)	(29 711)	(39 308)
Fiscal consolidation budget cut			(5 919)	(6 238)	(11 283)
COE budget cut (wage freeze and fiscal consolidation)			(16 370)	(23 473)	(28 949)
Adjustment to outer year			-	-	924
<b>Total</b>	-	(1 553)	(26 900)	(35 102)	(44 936)

The 2019/20 MTEF shows no additional allocation provided to the department.

In the 2020/21 MTEF, the department's budget was reduced by R1.553 million, R4.611 million and R5.391 million with carry-through as a result of the fiscal consolidation and PES formula updates budget

cuts, aimed at reducing spending levels across all three spheres of government, as well as reductions due to an adjustment to *Compensation of employees* as a result of the CPI inflation projections being revised downward from 5.5 to 4.8 per cent. The department effected these budget cuts across Programmes 1 and 2, as follows:

- Programme 1 was cut by R289 000 in 2020/21 and R367 000 in 2021/22, largely against *Compensation of employees* in line with the adjustment to *Compensation of employees*, taking into account the wage freeze and fiscal consolidation.
- Programme 2 was cut by R1.264 million, R4.244 million and R5.391 million over the MTEF, against *Compensation of employees* and *Goods and services*, in respect of items such as venues and facilities, catering costs, as well as transport provided: departmental activity. This relates to both fiscal consolidation budget cuts, as well as reductions due to the adjustment to *Compensation of employees* as a result of revised CPI inflation projections.

In the 2021/22 MTEF, the following adjustments were made:

- R5.919 million, R6.238 million and R11.283 million were cut over the 2021/22 MTEF in respect of the fiscal consolidation cuts. The cuts were effected entirely against Programme 2 under *Goods and services*.
- R16.370 million, R23.473 million and R28.949 million were cut over the 2021/22 MTEF in respect of the *Compensation of employees*' budget cut (wage freeze and fiscal consolidation). The cuts were proportionally effected against the two programmes against *Compensation of employees*.
- R924 000 was allocated in 2023/24 relating to an adjustment to the outer year. This is allocated to Programme 2 against *Goods and services*.

### 8.3 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 2017/18 to 2023/24.

**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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	86 100	83 882	93 568	100 814	90 514	90 514	104 037	107 457	111 387
2. Provincial Secretariat for Police Service	118 472	141 009	140 215	148 289	113 031	113 031	129 341	126 364	124 432
<b>Total</b>	<b>204 572</b>	<b>224 891</b>	<b>233 783</b>	<b>249 103</b>	<b>203 545</b>	<b>203 545</b>	<b>233 378</b>	<b>233 821</b>	<b>235 819</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>194 649</b>	<b>222 727</b>	<b>229 146</b>	<b>247 584</b>	<b>199 228</b>	<b>199 224</b>	<b>231 775</b>	<b>232 172</b>	<b>234 096</b>
Compensation of employees	82 089	92 799	97 002	121 700	96 795	96 791	113 791	115 748	117 457
Goods and services	112 560	129 928	132 144	125 884	102 433	102 433	117 984	116 424	116 639
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>132</b>	<b>276</b>	<b>231</b>	<b>37</b>	<b>315</b>	<b>309</b>	<b>39</b>	<b>40</b>	<b>42</b>
Provinces and municipalities	28	85	45	37	37	37	39	40	42
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	104	191	186	-	278	272	-	-	-
<b>Payments for capital assets</b>	<b>9 774</b>	<b>1 822</b>	<b>4 394</b>	<b>1 482</b>	<b>4 002</b>	<b>4 002</b>	<b>1 564</b>	<b>1 609</b>	<b>1 681</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 435	1 822	4 394	1 482	4 002	4 002	1 564	1 609	1 681
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 339	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>204 572</b>	<b>224 891</b>	<b>233 771</b>	<b>249 103</b>	<b>203 545</b>	<b>203 535</b>	<b>233 378</b>	<b>233 821</b>	<b>235 819</b>



Programme 1 shows fluctuating growth from 2017/18 to 2019/20 and this catered for the centralisation of the department's operational costs under this programme for all 12 district offices. The slight decrease in 2018/19 was due to the reprioritisation undertaken to offset pressures in Programme 2, such as higher than budgeted costs for interventions undertaken in various districts, as well as intensive police station audits as part of the national census project. The decrease in the 2020/21 Adjusted Appropriation relates to the budget reduction of R10.045 million to provide for the provincial Covid-19 response, effected against *Compensation of employees* and *Goods and services* in the Special Adjustments Budget. The department was able to effect these budget cuts due to unfilled posts and reduced spending on operational costs as a result of the national lockdown. The programme reflects fairly consistent growth over the 2021/22 MTEF, despite the budget cuts effected against *Compensation of employees* as a result of the wage freeze. This programme will continue to provide support to head office and the 12 district offices, and caters for operational and fixed costs, such as computer services for SITA, operating leases for buildings, security and cleaning costs, travel and subsistence, training and development for staff, etc. The MTEF also caters for 70 filled posts and the anticipated filling of 15 critical vacant posts by the first quarter of 2021/22, such as Director: Corporate Services and Director: Organisational Risk and Integrity Management Services, Deputy Director: IGR and Special Projects, Assistant Director: Communication, Compliance Officer, Personal Assistant to the CFO, and two State Accountants: Financial Planning and Budget. The department indicated that the budget cuts of R6.183 million, R9.309 million and R14.474 million over the MTEF in respect of the wage freeze will not reduce the affordability to fill critical vacant posts, but a continuous assessment of the affordability of carry-through costs will be undertaken.

Programme 2 shows steady growth from 2017/18 to 2019/20 which can be explained by the substantial increase in the Social Sector EPWP Incentive Grant for Provinces from R1.487 million in 2017/18 to R10.321 million in 2018/19 and this related to improved spending and improved reporting in respect of the grant. The decrease in the 2020/21 Adjusted Appropriation relates to the budget reduction of R28.863 million to provide for the provincial Covid-19 response. This resulted in a reduction against *Compensation of employees* and *Goods and services* in the Special Adjustments Budget and the cut was possible due to unfilled posts and reduced spending on operational costs as a result of the national lockdown. The programme reflects declining growth over the 2021/22 MTEF, due to budget cuts effected against this programme in respect of *Compensation of employees* as a result of freezing of salary increases, as well as fiscal consolidation budget cuts which were effected entirely against this programme under *Goods and services*. The 2021/22 MTEF budget provides for various service delivery activities, including crime awareness campaigns and interventions, such as dealing with issues associated with gender-based violence, anti-drug abuse, and victim empowerment, as well as the training of community safety structures such as ward safety structures, CSFs and CPFs. Provision is also made for the 107 filled posts, as well as for the filling of 18 vacant posts which will bring the total posts to 125. The critical vacant posts include four District Co-ordinators: uMkhanyakude, Amajuba, Ugu and uThukela districts, two Assistant Directors: Crime Prevention and Partnerships in Harry Gwala and uThukela districts, four Administration Clerks: uMgungundlovu, Durban South Region, Ugu, uMkhanyakude districts, six Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), Secretary: South Coast Region and one Administrative Officer: Harry Gwala District, among others. Despite the reduced budget due to reprioritisation, freezing of salary increases and fiscal consolidation cuts, the department indicated that the budget cuts of R11.945 million, R20.402 million and R25.758 million will not reduce the affordability of services and the filling of posts. It should be noted that the cuts mainly relate to non-provision for the cost-of-living wage adjustment and performance bonuses. Critical vacant posts will be filled based on continuous assessment of affordability of carry-through costs.

*Compensation of employees* reflects a generally steady trend, with the decrease in the 2020/21 Adjusted Appropriation ascribed to unfilled posts as a result of internal promotions, resignations and retirements. Also this was aggravated by the budget reduction to provide for the provincial Covid-19 response, as well as the cuts made by National Treasury with regard to the provision made for the 2020 cost-of-living adjustment as this matter was resolved in favour of the employer. The department indicated that currently there are 33 critical vacant posts which are planned to be filled by the first quarter of 2021/22. These posts include a Senior State Accountant, Personal Assistant to the CFO, State Accountant, Administration Clerks in uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to

the Director: Coastal Region, Administrative Officer: Harry Gwala district, among others. It should be noted that the 2021/22 MTEF budget cuts in respect of the wage freeze were mainly effected against the provision for the cost-of-living wage adjustments and performance bonuses. Thus, the budget cuts will not affect the filling of vacant posts over the MTEF. As mentioned, continuous assessment of carry-through costs will be undertaken before filling any critical post.

*Goods and services* shows steady growth from 2017/18 to 2019/20 which can be explained by the increase in the Social Sector EPWP Incentive Grant for Provinces and in-year reprioritisation that was undertaken to provide for service delivery activities and various operational costs. The low 2020/21 Adjusted Appropriation is attributed to the budget reduction in the Special Adjustments Budget due to reduced spending on operational costs as a result of the national lockdown to fund the provincial response to Covid-19. The low growth in 2021/22 is in respect of the Social Sector EPWP Incentive Grant for Provinces allocation which was reduced in 2021/22 and is also not provided for in the two outer years, at this stage, as well as the budget cuts effected over the MTEF due to fiscal consolidation. These budget cuts are far higher in the two outer years, as previously explained. The 2021/22 MTEF allocations provide for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the equitable share and the grant (which is only provided for in 2021/22), as well as crime awareness campaigns and interventions in areas with high crime and instability in the province.

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

*Transfers and subsidies to: Households* relates to staff exit costs. There is no budget against this category over the 2021/22 MTEF due to its uncertain nature, and this will be reviewed in-year, if necessary.

The fluctuations against *Machinery and equipment* relate to the cyclical purchase of tools of trade. The high 2017/18 amount is mainly the result of the purchase of vehicles and other tools of trade to furnish and equip the district offices. The growth over the 2021/22 MTEF relates to the purchase of tools of trade in respect of the vacant posts that are planned to be filled.

The amount of R1.339 million in 2017/18 against *Software and other intangible assets* relates to the purchase of software licences for the Novell system and for computer software, which is not provided for over the MTEF as this is not an annual occurrence.

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

## 8.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2017/18 to 2023/24. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Social Sector EPWP Incentive Grant for Provinces	1 487	10 321	7 007	7 891	7 891	7 891	4 161	-	-
<b>Total</b>	<b>1 487</b>	<b>10 321</b>	<b>7 007</b>	<b>7 891</b>	<b>7 891</b>	<b>7 891</b>	<b>4 161</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 bulk are paid from the equitable share). The stipends are allocated against operating payments in *Goods and services*.

The grant allocation is dependent on the evaluation by the national DPWI of targets achieved, as well as fiscal consolidation, which largely accounts for the fluctuations over the years, and the non-allocation of grant funding in the two outer years, at this stage. The grant funding for 2017/18 was very low at R1.487 million, due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts. The grant increased significantly to R10.321 million in 2018/19 due to the incentive

nature and compliance to reporting requirements. In 2019/20, 220 volunteers and three data capturers were paid under this grant and this increased to 300 volunteers in 2020/21. The grant decreases to R4.161 million in 2021/22 and provides for the appointment of 240 volunteers and three data capturers. The largest share of the VSCPP is thus funded from the equitable share.

## 8.5 Summary of infrastructure payments and estimates

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets: Capital</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	11 865	9 381	11 875	11 232	11 232	11 232	11 794	12 130	12 664
<b>Non infrastructure<sup>1</sup></b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11 865</b>	<b>9 381</b>	<b>11 875</b>	<b>11 232</b>	<b>11 232</b>	<b>11 232</b>	<b>11 794</b>	<b>12 130</b>	<b>12 664</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	11 865	9 381	11 875	11 232	11 232	11 232	11 794	12 130	12 664

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it is included in the overall total

*Infrastructure: Leases* provides for leases for the department's offices and, as from 30 September 2019, the department had 12 district offices in line with the district strategy, namely Amajuba, iLembe, Harry Gwala, uMzinyathi, uThukela, eThekweni North in Commercial City, eThekweni West in Pinetown, eThekweni South at Truro House, uMgungundlovu (accommodating both the district and head office), uMkhanyakude, Zululand, King Cetshwayo and Ugu Districts. The fluctuating growth from 2017/18 to 2019/20 relates to reprioritisation that is undertaken in-year to offset pressures against operating leases and existing office buildings in line with the decentralisation strategy. Over the 2021/22 MTEF, the budget reflects steady growth, in line with inflation.

## 8.6 Summary of Public Private Partnerships – Nil

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

## 8.8 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.

## 8.9 Transfers and subsidies

Table 9.8 provides a summary of transfers and subsidies per programme.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>1. Administration</b>	<b>57</b>	<b>160</b>	<b>45</b>	<b>37</b>	<b>315</b>	<b>317</b>	<b>39</b>	<b>40</b>	<b>42</b>
Provinces and municipalities	28	85	45	37	37	37	39	40	42
Motor vehicle licences	28	85	45	37	37	37	39	40	42
Households	29	75	-	-	278	280	-	-	-
Staff exit costs	29	75	-	-	278	270	-	-	-
Other transfers to households	-	-	-	-	-	10	-	-	-
<b>2. Provincial Secretariat for Police Service</b>	<b>75</b>	<b>116</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	75	116	198	-	-	2	-	-	-
Staff exit costs	75	116	186	-	-	2	-	-	-
Other transfers to households	-	-	12	-	-	-	-	-	-
<b>Total</b>	<b>132</b>	<b>276</b>	<b>243</b>	<b>37</b>	<b>315</b>	<b>319</b>	<b>39</b>	<b>40</b>	<b>42</b>

- Under Programme 1, *Transfers and subsidies* includes the following:
  - *Provinces and municipalities* caters for motor vehicle licences. The high amount in 2018/19 relates to the provision for under-budgeted costs in respect of existing vehicle licence renewals. This accounts for the negative growth to 2020/21.
  - *Households* reflects staff exit costs which are difficult to predict.
  - *Other transfers to households* reflects expenditure of R10 000 in the 2020/21 Revised Estimate relating to the payment of employee benefits which was misallocated against this category. The department indicated that this will be corrected through a journal before year-end.
- With regard to Programme 2, *Transfers and subsidies* includes the following:
  - *Households* under this programme reflects staff exit costs.
  - *Other transfers to households* relates to a donation of R12 000 that was made in 2019/20 to the KwaZulu Natal Community Crime Prevention Association (KZNCCPA) for the purchase of computers to assist the association to report timeously.

## 9. Programme description

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

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

### 9.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2023/24.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Office of the HOD	6 541	6 852	6 110	8 881	5 301	5 327	6 858	6 999	6 807
2. Financial Management	11 150	11 639	13 188	14 182	13 470	13 470	15 870	16 266	16 682
3. Corporate Services	57 995	51 722	57 479	60 965	54 922	54 896	62 224	64 492	67 330
4. Legal	3 365	3 477	3 354	4 294	4 258	4 258	3 905	3 986	4 162
5. Security	7 049	10 192	13 437	12 492	12 563	12 563	15 180	15 714	16 406
<b>Total</b>	<b>86 100</b>	<b>83 882</b>	<b>93 568</b>	<b>100 814</b>	<b>90 514</b>	<b>90 514</b>	<b>104 037</b>	<b>107 457</b>	<b>111 387</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>76 437</b>	<b>82 321</b>	<b>90 274</b>	<b>100 221</b>	<b>86 983</b>	<b>86 981</b>	<b>103 411</b>	<b>106 813</b>	<b>110 714</b>
Compensation of employees	34 062	37 203	37 254	46 836	36 671	36 669	43 850	44 499	45 658
Goods and services	42 375	45 118	53 020	53 385	50 312	50 312	59 561	62 314	65 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>57</b>	<b>160</b>	<b>45</b>	<b>37</b>	<b>315</b>	<b>317</b>	<b>39</b>	<b>40</b>	<b>42</b>
Provinces and municipalities	28	85	45	37	37	37	39	40	42
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	75	-	-	278	280	-	-	-
<b>Payments for capital assets</b>	<b>9 606</b>	<b>1 401</b>	<b>3 249</b>	<b>556</b>	<b>3 216</b>	<b>3 216</b>	<b>587</b>	<b>604</b>	<b>631</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 267	1 401	3 249	556	3 216	3 216	587	604	631
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 339	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>86 100</b>	<b>83 882</b>	<b>93 568</b>	<b>100 814</b>	<b>90 514</b>	<b>90 514</b>	<b>104 037</b>	<b>107 457</b>	<b>111 387</b>

Programme 1 reflects a decrease in the 2020/21 Adjusted Appropriation which relate to the budget reduction of R10.045 million to provide for the provincial Covid-19 response, as well as a budget reduction of R3.140 million in the Second Adjustments Estimate in line with the provision made for the 2020 cost-of-living adjustment as this matter was resolved in favour of the employer. As previously mentioned, the MTEF baseline includes budget cuts of R6.183 million, R9.309 million and R14.474 million, in respect of the wage freeze. The cuts were effected against all sub-programmes except the sub-programme: Financial Management. The impact of these cuts is discussed at economic classification level below.

The sub-programme: Office of the HOD fluctuates from 2017/18 to 2019/20. The drop in 2019/20 was due to the non-filling of vacant posts. As mentioned, the significant decrease in the 2020/21 Adjusted Appropriation is ascribed to the budget cuts that were undertaken in the Special Adjustments Budget to provide for the provincial Covid-19 response, as well as the budget cuts relating to the provision made for the 2020 cost-of-living adjustment which was cut by National Treasury, as mentioned. The department undertook reprioritisation of R35 000 in 2021/22 and R13 000 in 2022/23 against *Goods and services* to offset pressures within the programme in the same category, mainly with regard to property payments, fleet services and operating leases. The growth over the 2021/22 MTEF is below inflation due to budget cuts of R2.561 million, R2.795 million and R2.808 million effected in respect of the wage freeze. The department indicated that these cuts will not reduce the affordability of filled posts, but a continuous assessment of affordability of carry-through costs will be undertaken prior to posts being filled.

The sub-programme: Financial Management reflects a fairly steady upward trend from 2017/18 to 2019/20. The decrease in the 2020/21 Adjusted Appropriation was due to vacant budgeted posts and the budget cuts that were undertaken in the Special Adjustments Budget to provide for the provincial Covid-19 response. This included posts such as Deputy Director: IGR and Special Projects, Assistant Director: Communication, Compliance Officer, Personal Assistant to the CFO, and two State Accountants: Financial Planning and Budget. The growth over the 2021/22 MTEF is largely inflation related and includes reprioritisation of R666 000 in 2021/22 and R144 000 in 2022/23 towards *Compensation of employees* to adequately provide for the filling of critical posts. The MTEF allocations provide mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department, as well as the filling of critical vacant posts. The budget of this sub-programme was not reduced in order to adequately provide for the posts.

The sub-programme: Corporate Services reflects healthy growth over the seven-year period largely to provide for operational costs in line with the decentralisation strategy. This includes computer services, fleet services, operating leases for office buildings and operating payments such as cleaning services. The drop in 2018/19 was due to the once-off capital purchases in 2017/18, such as two vehicles per district.

This was in line with the department's decentralisation strategy which aims to deliver services to communities. The slight increase in 2019/20 was due to higher costs for cleaning services and fleet costs for maintenance and fluctuating fuel costs. The reduction in the Adjusted Appropriation relates to the budget cuts to provide for the provincial Covid-19 response, as well as the budget cut made for the 2020 cost-of-living adjustment as this matter was resolved in favour of the employer. The trend over the 2021/22 MTEF is largely inflationary and includes reprioritisation within the programme and budget cuts as a result of the wage freeze and these were mainly made against *Compensation of employees* and amount to R2.894 million in 2021/22, R5.232 million in 2022/23 and R5.376 million in 2023/24. The department has indicated that the budget cuts and reprioritisation will not reduce the affordability of services and posts, but the department will intensify the implementation of cost-cutting measures. It should be noted that the department's operational costs are centralised under this sub-programme, such as computer services, fleet services, operating leases for buildings and equipment, cleaning services, training and staff development, communication costs, etc. These costs relate to the head office and 12 district offices.

The sub-programme: Legal provides for legal services and costs for interventions undertaken by the department, such as hostel violence interventions, interventions on various acts of violence or protests in the province, as well as other departmental initiatives such as Siyabonisana projects, whereby the department provides legal advisory services to the community on issues of domestic violence, sexual harassment, etc. The 2021/22 MTEF budget shows negative growth in 2021/22 due to the wage freeze budget cuts which were made against *Compensation of employees* at R670 000 in 2021/22, R969 000 in 2022/23 and R696 000 in 2023/24.

The trend from 2017/18 to 2019/20 against the Security sub-programme shows strong growth. This was largely due to the centralisation of district office security costs against this sub-programme and higher demand based on district office needs and their acquisition of security services. These costs were previously against Programme 2. In 2018/19, the department installed a biometric access system in district offices. The increase in 2019/20 provides for the security costs in established district offices in uMkhanyakude and King Cetshwayo, as well as the purchase of the biometrics access system. The strong budget growth over the 2021/22 MTEF relates to the reprioritisation of R2.079 million in 2021/22 and R2.270 million in 2022/23 from Programme 2 and from within Programme 1 in order to increase the budget to the level of 2019/20 to provide for the payment of security services for head office and district offices, as well as other operational costs such as travel and subsistence.

The trend over the seven-year period against *Compensation of employees* fluctuates due to budget cuts in the 2020/21 Adjusted Appropriation to provide for the provincial Covid-19 response, as well as budget cuts related to the 2020 cost-of-living adjustment as this matter was resolved in favour of the employer. The substantial increase from 2019/20 to the 2020/21 Main Appropriation is because the department budgeted for the full structure of this programme in line with the decentralisation strategy. The subsequent decrease in the 2020/21 Adjusted Appropriation and Revised Estimate is largely due to delays in filling vacant posts, as well as the previously mentioned budget cuts implemented in the Special Adjustments Budget. There is positive growth in 2021/22 compared to the Revised Estimate and low growth of 1.5 per cent in 2022/23 is due to the budget cuts. The MTEF also caters for 70 filled posts and the anticipated filling of 15 critical vacant posts by the first quarter of 2021/22, such as Director: Corporate Services and Director: Organisational Risk and Integrity Management Services, Deputy Director: IGR and Special Projects, Assistant Director: Communication, Compliance Officer, Personal Assistant to the CFO, and two State Accountants: Financial Planning and Budget. The department indicated that the MTEF allocation provides for pay progression and further continuous assessment of the budget will be undertaken to ensure that all critical vacant posts are affordable over the MTEF.

With regard to *Goods and services*, the growth from 2017/18 to 2020/21 is generally steady. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts that were implemented to provide for the provincial Covid-19 response, as mentioned. The strong growth over the 2021/22 MTEF is attributed to reprioritisation from Programme 2 to adequately provide for fixed operational costs including computer services, fleet services, operating leases, security services, legal services and costs for interventions, training and staff development, communication costs, etc. These costs relate to the department's head office and all district offices.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences as explained in Section 8.9.

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

*Machinery and equipment* shows high spending in 2017/18 due to the purchase of 19 vehicles for the district offices. The 2021/22 MTEF allocations provide for the purchase of tools of trade such as desktops and laptops and office furniture, in line with the filling of posts.

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

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

## 9.2 Programme 2: Provincial Secretariat for Police Service

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

Tables 9.11 and 9.12 illustrate the summary of payments and estimates relating to Programme 2.

**Table 9.11 : 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Policy and Research	2 892	3 091	4 131	4 316	3 968	3 968	4 227	4 286	4 475
2. Monitoring and Evaluation	8 442	9 165	9 265	18 893	9 626	9 626	15 980	15 883	16 082
3. Safety Promotion	72 603	91 272	83 580	79 336	66 599	66 599	72 050	67 204	65 307
4. Community Police Relations	7 536	7 724	10 175	6 514	3 333	3 333	3 856	3 875	4 044
5. Programme Support	26 999	29 757	33 064	39 230	29 505	29 505	33 228	35 116	34 524
<b>Total</b>	<b>118 472</b>	<b>141 009</b>	<b>140 215</b>	<b>148 289</b>	<b>113 031</b>	<b>113 031</b>	<b>129 341</b>	<b>126 364</b>	<b>124 432</b>

**Table 9.12 : 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>118 212</b>	<b>140 406</b>	<b>138 872</b>	<b>147 363</b>	<b>112 245</b>	<b>112 243</b>	<b>128 364</b>	<b>125 359</b>	<b>123 382</b>
Compensation of employees	48 027	55 596	59 748	74 864	60 124	60 122	69 941	71 249	71 799
Goods and services	70 185	84 810	79 124	72 499	52 121	52 121	58 423	54 110	51 583
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>75</b>	<b>116</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	116	198	-	-	2	-	-	-
<b>Payments for capital assets</b>	<b>168</b>	<b>421</b>	<b>1 145</b>	<b>926</b>	<b>786</b>	<b>786</b>	<b>977</b>	<b>1 005</b>	<b>1 050</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	168	421	1 145	926	786	786	977	1 005	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>118 472</b>	<b>141 009</b>	<b>140 215</b>	<b>148 289</b>	<b>113 031</b>	<b>113 031</b>	<b>129 341</b>	<b>126 364</b>	<b>124 432</b>

Programme 2 was cut by R16.922 million, R20.402 million and R26.576 million over the MTEF, against *Compensation of employees* and *Goods and services*, in respect of items such as catering for departmental activities, travel and subsistence, etc. This relates to both fiscal consolidation budget cuts, as well as reductions to *Compensation of employees* as a result of the wage freeze. The cuts were effected proportionately against all sub-programmes. The impact of these cuts is discussed at economic classification level below.

The sub-programme: Policy and Research largely shows steady growth from 2017/18 to 2020/21. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cut effected to fund the provincial response to Covid-19. The budget over the 2021/22 MTEF is cut by R317 000 in 2021/22, R2.327 million in 2022/23 and R2.341 million in 2023/24 against *Compensation of employees*. The budget shows low growth in 2021/22 and 2022/23 due to these cuts. The MTEF allocations provide for the implementation of the Civilian Secretariat for Police Services Act which requires research on the provincial social environment, such as the review of policies and directives, review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the South African Police Service Act, as well as the filling of posts. The department will undertake continuous assessment of the budget to ensure that vacant critical posts are afforded over the MTEF.

The Monitoring and Evaluation sub-programme shows steady growth from 2017/18 to 2019/20. The significant increase from 2019/20 to the 2020/21 Main Appropriation was due to the non-filling of posts in 2019/20 as envisaged from the beginning of the year, because of an internal moratorium issued by the HOD in-year in order to address labour issues raised with regard to the recruitment processes and filling of posts. Although there was a baseline cut of R4.813 million in 2021/22, R5.561 million in 2022/23 and R5.561 million in 2023/24 in line with the wage freeze, this sub-programme still shows positive growth compared to the 2020/21 Revised Estimate and over the MTEF. The MTEF provides for the 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 electronic complaints management system which was recently installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management.

The sub-programme: Safety Promotion shows fluctuating growth from 2017/18 to 2020/21 ascribed to the Social Sector EPWP Incentive Grant for Provinces allocation being low in 2017/18, while there was significant growth in 2018/19 and negative growth in 2019/20 and 2020/21. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cut towards funding the provincial response to Covid-19. The negative growth in the outer years of the 2021/22 MTEF is ascribed to the incentive allocation of the grant which is allocated up to 2021/22 only, as well as fiscal consolidation budget cuts of R3.040 million in 2021/22, R4.107 million in 2022/23 and R3.439 million in 2023/24. These cuts were effected against *Compensation of employees* and *Goods and services*. Despite these cuts, the filling of posts will not be affected, as well as the affordability of services, such as travel and subsistence costs for CiDP, undertaking safety against crime programmes and interventions in areas where there are instabilities in the province. Where possible, travelling will be limited and virtual engagements will be encouraged, as well as minimise the cost and the number of people who attend events.

The Community Police Relations sub-programme shows steady growth from 2017/18 to 2019/20 in respect of costs for anti-xenophobia campaigns and various interventions undertaken in the province, as well as an intensive roll-out of training of safety structures. The sub-programme deals with training of CPF structures in the communities, and the expenditure for this decreased over the years due to continuous reprioritisation and fiscal consolidation cuts. The high 2019/20 amount relates to provision for the purchase of sports kit for four sporting events held in various districts, in line with the sport against crime programme. The low growth over the 2021/22 MTEF is due to the reprioritisation and fiscal consolidation budget cuts which were effected entirely against *Goods and services* on items such as training and development, catering costs, consultants and business advisory services, as well as travel and subsistence. The department indicated that the budget cuts against training and development will have an impact on maintenance and support of community safety structures such as capacity building initiatives through



workshops and launches of established structures across the province. To address this negative impact as far as possible, the department intends to undertake virtual meetings with various stakeholders. However, this will be a challenge as many of the communities do not have well established ICT infrastructure such as WiFi, laptops and smart cellphones.

The sub-programme: Programme Support shows strong growth from 2017/18 onward. This sub-programme provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The low 2020/21 Adjusted Appropriation relates to the budget cuts to provide for the provincial Covid-19 response. This resulted in a reduction against *Compensation of employees* and *Goods and services* in the Special Adjustments Estimate due to unfilled posts and reduced spending on operational costs as a result of the national lockdown. The reprioritisation of R1.702 million in 2021/22 and R2.291 million in 2022/23 to Programme 1, as well as the reduction in *Compensation of employees* and the fiscal consolidation cut of R6.917 million, and R7.257 million over the MTEF will negatively impact on the sub-programme to some extent, but the impact is lower than expected since the budget cut was mainly against the wage adjustment while the filling of posts will continue on a gradual scale to accommodate carry-through costs. The growth over the 2021/22 MTEF provides for the filling of critical vacant posts including four District Co-ordinators in various districts, Assistant Director: Crime Prevention and Partnerships, Administration Clerks, six Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), among others. The reduction in respect of fiscal consolidation cuts will result in reduced travelling to attend meetings and training over the MTEF.

*Compensation of employees* reflects steady growth over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation related to the budget reduction in the Special Adjustments Estimate to provide for the provincial Covid-19 response. Also, there was a reduction in respect of the provision made for the 2020 cost-of-living adjustment as this matter was concluded in favour of the employer resulting in non-implementation of the wage adjustments. The budget reflects positive growth in 2021/22 compared to the Revised Estimate ascribed to unfilled posts as a result of internal promotions and delays in recruitment processes, as well as budget cuts by National Treasury in respect of the non-increase in terms of the cost-of-living wage adjustments. The 2021/22 MTEF caters for the full establishment in respect of 115 filled posts and 18 critical vacant posts envisaged to be filled in 2021/22 including four District Co-ordinators in various districts, Assistant Director: Crime Prevention and Partnerships, Administration Clerks, six Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), among others. In addition, pay progression is provided for, despite the budget cut. The filling of posts will be continuously assessed in terms of affordability of carry-through costs.

*Goods and services* reflects fluctuating growth from 2017/18 to 2019/20 due to fluctuations in the Social Sector EPWP Incentive Grant for Provinces. As mentioned, the programme's budget was reduced by R17.633 million in the 2020/21 Special Adjustments Budget to provide for the provincial Covid-19 response, accounting for the low 2020/21 Adjusted Appropriation. The negative growth over the 2021/22 MTEF is attributed to the fact that the conditional grant funding is only provided for up to 2021/22, at this stage. In addition, the budget cuts due to fiscal consolidation were largely implemented against this category, thus affecting the growth rate over the MTEF. Furthermore, reprioritisation was undertaken over the 2021/22 MTEF towards operational costs in Programme 1 for the effective functioning of district offices. The MTEF budget caters for various activities, including crime awareness campaigns and interventions such as anti-women abuse, anti-drug abuse, and victim empowerment which are held during the safety months. This also includes capacitation of ward safety committees, CSFs and CPFs, training and development of community safety structures, as well as CiDP based on the interventions in various areas affected by instabilities in the province. The department indicated that the budget cuts against training and development will have an impact on maintenance and support of community safety structures such as capacity building initiatives through workshops and launches of established structures across the province. The department will endeavour as far as possible to undertake virtual meetings with various stakeholders. The department will have to limit crime prevention and safety promotion programmes across the province and interventions, such as the CiDP. The number of people at events will be reduced to a minimum in line with the lower budget.

*Transfers and subsidies to: Households* relates 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 9.13 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.

It should be noted that, new indicators were introduced and wording of some has changed. There are indicators which are no longer applicable over the MTEF and are reported as nil.

**Table 9.13 : Service delivery measures : Provincial Secretariat for Police Service**

Outputs	Performance indicators	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
1. Improved quality of police	• No. of follow-up interventions on stations evaluated	117	130	130	130
	• No. of police stations monitored for compliance with lockdown regulations (Covid-19)	52	52	52	52
	• No. of reports on follow-up intervention on Domestic Violence Act audit (DVA)	78	130	130	130
	• No. of reports on Domestic Violence awareness campaigns conducted through community radios i.e. Ukhozi FM and newspapers (Covid-19)	4	n/a	n/a	n/a
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
	• No. of reports on police visibility during major events/service delivery protests/community conflicts	52	52	52	52
	• No. of specialised units monitored	16	16	16	16
	• No. of evaluations on targeted SAPS HQ components produced	1	1	1	1
	• No. of metro police monitored	1	1	1	1
	• No. of reports on targeted case dockets evaluated	n/a	52	52	52
	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4
2. Improved community police relations	• No. of CSFs assessed on functionality (local and district municipality)	30	36	40	40
	• No. of CSFs established (local and district municipality)	10	14	n/a	n/a
	• No. of ward safety committee structures established	65	65	65	65
	• No. of functional CPFs assessed	117	156	156	156
	• No. of reports on deployment of crime prevention volunteers	4	4	4	4
	• No. of reports on targeted Integrated Law Enforcement Initiatives produced	4	4	4	4
3. Increase level of promoting safety in community	• No. of reports on implementation of school safety crime prevention protocol	52	52	52	52
	• No. of reports of crime prevention volunteers at victim friendly facility for GBV	New	4	4	4
	• No. of reports on deployment of crime prevention volunteers along boarder line	New	4	4	4
	• No. of crime prevention programmes implemented	5	n/a	n/a	n/a
	• No. of reports on youth crime prevention programme implemented	New	13	13	13
	• No. of reports on Communities-in-Dialogue crime prevention programme implemented	New	13	13	13
	• No. of reports of crime prevention programme implemented for vulnerable groups	New	13	13	13
	• No. of reports on Rural Safety crime prevention programme	New	13	13	13
	• No. of reports on public participation crime prevention programme	New	13	13	13
4. To conduct research into safety and security matters	• No. of reports on monitoring tools and safety models developed	1	1	1	1
	• No. of consolidated provincial safety priorities research reports produced	1	1	1	1
	• No. of research reports on special projects compiled	1	1	1	1

## 10. Other programme information

### 10.1 Personnel numbers and cost

Table 9.14 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.

Table 9.14 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24			
	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	
<b>Salary level</b>																				
1 – 7	57	7 451	61	7 334	65	10 367	74	1	75	22 280	78	26 219	78	28 343	78	29 591	1.3%	9.9%	24.3%	
8 – 10	57	34 388	56	44 985	56	44 843	68	-	68	30 659	77	35 970	77	35 024	77	33 979	4.2%	3.5%	30.2%	
11 – 12	28	21 612	26	21 692	25	23 645	30	-	30	25 322	31	29 769	31	29 883	31	30 400	1.1%	6.3%	25.9%	
13 – 16	15	17 409	17	17 207	16	16 468	17	1	18	17 152	20	20 211	20	20 755	20	21 668	3.6%	8.1%	18.1%	
Other	20	1 229	20	1 581	19	1 679	19	-	19	1 378	19	1 622	19	1 743	19	1 819	-	9.7%	1.5%	
<b>Total</b>	<b>177</b>	<b>82 089</b>	<b>180</b>	<b>92 799</b>	<b>181</b>	<b>97 002</b>	<b>208</b>	<b>2</b>	<b>210</b>	<b>96 791</b>	<b>225</b>	<b>113 791</b>	<b>225</b>	<b>115 748</b>	<b>225</b>	<b>117 457</b>	<b>2.3%</b>	<b>6.7%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	73	34 062	76	37 203	72	37 254	83	1	84	36 669	92	43 850	92	44 499	92	45 658	3.1%	7.6%	38.4%	
2. Provincial Secretariat for Police Service	104	48 027	104	55 596	109	59 748	125	1	126	60 122	133	69 941	133	71 249	133	71 799	1.8%	6.1%	61.6%	
<b>Total</b>	<b>177</b>	<b>82 089</b>	<b>180</b>	<b>92 799</b>	<b>181</b>	<b>97 002</b>	<b>208</b>	<b>2</b>	<b>210</b>	<b>96 791</b>	<b>225</b>	<b>113 791</b>	<b>225</b>	<b>115 748</b>	<b>225</b>	<b>117 457</b>	<b>2.3%</b>	<b>6.7%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
PSA appointees not covered by OSDs	155	79 506	158	89 720	160	93 645	189	-	189	93 482	204	110 237	204	111 880	204	113 418	2.6%	6.7%	96.6%	
Legal Professionals	2	1 354	2	1 498	2	1 678	-	2	2	1 801	2	1 932	2	2 125	2	2 219	-	7%	1.9%	
Others (interns, EPWP, learnerships)	20	1 229	20	1 581	19	1 679	19	-	19	1 508	19	1 622	19	1 743	19	1 820	-	6.5%	1.5%	
<b>Total</b>	<b>177</b>	<b>82 089</b>	<b>180</b>	<b>92 799</b>	<b>181</b>	<b>97 002</b>	<b>208</b>	<b>2</b>	<b>210</b>	<b>96 791</b>	<b>225</b>	<b>113 791</b>	<b>225</b>	<b>115 748</b>	<b>225</b>	<b>117 457</b>	<b>2.3%</b>	<b>6.7%</b>	<b>100.0%</b>	

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

The department reports that, currently (as per the December IYM), there were 184 permanent filled posts. The department funds 19 interns (shown in the category *Other*). Over the MTEF, the department has budgeted for the full establishment at 225 posts, including contracts and interns.

The growth rate for personnel costs increases at a low 2.3 per cent in 2021/22 and 6.7 per cent in the two outer years of the MTEF. The increases in the outer years are low due to the budget cuts in respect of the wage freeze. The department indicated that, although there is low growth in 2021/22, continuous assessment of the budget will be undertaken before filling critical vacant posts. Also, the budget cuts were effected mainly against performance bonuses and the fact that there will be no salary increases for all levels of staff over the MTEF and these cuts therefore will not impact on the filling of posts.

The department indicated that there are 33 vacant posts budgeted to be filled in 2021/22, including posts which resulted from internal promotions, such as Senior State Accountant, Personal Assistant to the CFO, State Accountants, Administration Clerks in uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, among others. In line with the new organisational structure, the budgeted number of posts remains constant over the 2021/22 MTEF.

### 10.2 Training

Table 9.15 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.

The increase in spending in respect of Programme 2 from 2017/18 relates to the increase in the departmental safety structure. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate. The decrease in training costs against Programme 1 in 2018/19 was due to reduced budget for the grant training of volunteers. The 2021/22 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions, volunteers and empowerment of community safety structures.

**Table 9.15 : Information on training: Community Safety and Liaison**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Number of staff	177	180	181	210	210	210	225	225	225
Number of personnel trained	84	98	107	117	117	117	123	123	123
of which									
Male	32	38	40	53	53	53	55	55	55
Female	52	60	67	64	64	64	68	68	68
Number of training opportunities	13	16	20	23	23	23	18	18	20
of which									
Tertiary	5	6	7	2	2	2	2	2	2
Workshops	-	2	3	-	-	-	-	-	-
Seminars	1	3	3	-	-	-	-	-	-
Other	7	5	7	21	21	21	16	16	18
Number of bursaries offered	18	15	15	55	55	55	30	32	35
Number of interns appointed	20	23	23	25	25	25	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	6	6	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	556	37	476	600	300	300	500	630	658
2. Provincial Secretariat for Police Service	-	-	46	1 944	984	682	1 083	1 083	1 131
<b>Total</b>	<b>556</b>	<b>37</b>	<b>522</b>	<b>2 544</b>	<b>1 284</b>	<b>982</b>	<b>1 583</b>	<b>1 713</b>	<b>1 789</b>

## ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
<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>182</b>	<b>164</b>	<b>233</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>133</b>	<b>139</b>	<b>145</b>
Sale of goods and services produced by department (excluding capital assets)	182	164	233	127	127	127	133	139	145
Sale by market establishments	86	99	46	86	86	86	90	94	98
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	96	65	187	41	41	41	43	45	47
Of which									
Commission	90	56	40	72	72	72	76	80	84
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>2</b>	<b>1</b>	-	-	-	-	-	-	-
Interest	2	1	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	<b>9</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	9	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	<b>30</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>34</b>	<b>35</b>
<b>Total</b>	<b>184</b>	<b>174</b>	<b>233</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>165</b>	<b>173</b>	<b>180</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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>194 649</b>	<b>222 727</b>	<b>229 146</b>	<b>247 584</b>	<b>199 228</b>	<b>199 224</b>	<b>231 775</b>	<b>232 172</b>	<b>234 096</b>
Compensation of employees	82 089	92 799	97 002	121 700	96 795	96 791	113 791	115 748	117 457
Salaries and wages	72 381	81 421	84 660	107 973	83 068	83 801	100 052	104 564	105 779
Social contributions	9 708	11 378	12 342	13 727	13 727	12 990	13 739	11 184	11 678
Goods and services	112 560	129 928	132 144	125 884	102 433	102 433	117 984	116 424	116 639
Administrative fees	1 170	1 515	1 608	-	-	513	-	-	-
Advertising	2 280	1 362	2 012	200	60	1 248	300	315	329
Minor assets	141	222	556	541	433	341	656	670	700
Audit cost: External	3 776	3 490	3 328	3 528	3 528	3 528	3 800	3 990	4 166
Bursaries: Employees	173	1 206	756	600	600	600	800	840	877
Catering: Departmental activities	5 589	8 094	12 507	6 489	1 911	4 064	3 389	3 383	3 302
Communication (G&S)	2 879	3 398	3 686	2 860	2 860	2 860	3 500	3 675	3 837
Computer services	4 515	4 338	5 275	7 166	6 916	5 000	5 500	5 775	6 029
Cons. & prof serv: Business and advisory services	4 717	4 501	6 197	1 259	629	1 513	563	763	797
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	52	215	366	371	999	944	400	420	438
Contractors	7 740	4 241	3 364	3 388	738	806	2 982	2 629	2 645
Agency and support / outsourced services	-	-	-	200	200	200	200	210	219
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	2 750	3 890	3 698	3 988	3 888	3 888	4 300	4 515	4 714
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 038	727	727	583	783	817
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	34	19	18	29	29	30
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	291	1 530	3 292	-	-	1 130	1 203	1 260	1 315
Consumable: Stationery, printing and office supplies	1 752	1 641	2 076	1 283	899	1 749	1 125	1 155	1 206
Operating leases	11 865	9 381	11 791	11 232	11 232	10 449	11 400	11 970	12 497
Property payments	7 814	11 347	14 627	16 644	16 283	16 353	22 450	23 429	24 460
Transport provided: Departmental activity	1 784	1 463	1 909	1 861	558	681	1 000	699	730
Travel and subsistence	17 285	20 204	19 281	16 307	10 423	12 008	12 162	12 602	12 656
Training and development	556	37	522	2 544	1 284	982	1 583	1 713	1 789
Operating payments	34 082	45 040	30 229	41 119	36 688	31 057	39 050	34 889	32 345
Venues and facilities	433	2 683	5 064	3 232	1 558	1 774	1 010	710	741
Rental and hiring	916	130	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>132</b>	<b>276</b>	<b>243</b>	<b>37</b>	<b>315</b>	<b>319</b>	<b>39</b>	<b>40</b>	<b>42</b>
Provinces and municipalities	28	85	45	37	37	37	39	40	42
Provinces	28	85	45	37	37	37	39	40	42
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	28	85	45	37	37	37	39	40	42
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	104	191	198	-	278	282	-	-	-
Social benefits	104	191	186	-	278	272	-	-	-
Other transfers to households	-	-	12	-	-	10	-	-	-
<b>Payments for capital assets</b>	<b>9 774</b>	<b>1 822</b>	<b>4 394</b>	<b>1 482</b>	<b>4 002</b>	<b>4 002</b>	<b>1 564</b>	<b>1 609</b>	<b>1 681</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 435	1 822	4 394	1 482	4 002	4 002	1 564	1 609	1 681
Transport equipment	7 103	-	-	-	-	-	-	-	-
Other machinery and equipment	1 332	1 822	4 394	1 482	4 002	4 002	1 564	1 609	1 681
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 339	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>204 572</b>	<b>224 891</b>	<b>233 783</b>	<b>249 103</b>	<b>203 545</b>	<b>203 545</b>	<b>233 378</b>	<b>233 821</b>	<b>235 819</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>76 437</b>	<b>82 321</b>	<b>90 274</b>	<b>100 221</b>	<b>86 983</b>	<b>86 981</b>	<b>103 411</b>	<b>106 813</b>	<b>110 714</b>
Compensation of employees	34 062	37 203	37 254	46 836	36 671	36 669	43 850	44 499	45 658
Salaries and wages	29 877	32 674	32 448	40 904	30 739	31 684	37 569	39 820	40 772
Social contributions	4 185	4 529	4 806	5 932	5 932	4 985	6 281	4 679	4 886
Goods and services	42 375	45 118	53 020	53 385	50 312	50 312	59 561	62 314	65 056
Administrative fees	311	295	391	-	-	86	-	-	-
Advertising	813	605	1 154	200	60	1 248	300	315	329
Minor assets	118	136	237	201	161	161	301	315	328
Audit cost: External	3 776	3 490	3 328	3 528	3 528	3 528	3 800	3 990	4 166
Bursaries: Employees	173	1 206	756	600	600	600	800	840	877
Catering: Departmental activities	237	195	563	359	72	204	81	85	89
Communication (G&S)	2 878	3 398	3 574	2 860	2 860	2 860	3 500	3 675	3 837
Computer services	4 515	4 138	5 275	7 166	6 916	5 000	5 500	5 775	6 029
Cons. & prof serv: Business and advisory services	1 278	306	416	-	-	714	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	52	215	366	371	999	944	400	420	438
Contractors	397	199	97	300	120	120	678	525	548
Agency and support / outsourced services	-	-	-	200	200	200	200	210	219
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	2 750	3 890	3 698	3 988	3 888	3 888	4 300	4 515	4 714
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	18	9	9	12	12	12
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	146	109	727	-	-	187	1 203	1 260	1 315
Consumable: Stationery, printing and office supplies	764	506	605	710	497	1 132	526	556	581
Operating leases	11 865	9 381	11 791	11 232	11 232	10 449	11 400	11 970	12 497
Property payments	7 730	11 347	14 627	16 644	16 283	16 258	22 450	23 429	24 460
Transport provided: Departmental activity	1	18	15	-	-	-	-	-	-
Travel and subsistence	3 932	4 169	4 617	4 118	2 500	2 337	3 610	3 792	3 959
Training and development	556	37	476	600	300	300	500	630	658
Operating payments	27	1 298	73	-	-	-	-	-	-
Venues and facilities	49	180	234	290	87	87	-	-	-
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>57</b>	<b>160</b>	<b>45</b>	<b>37</b>	<b>315</b>	<b>317</b>	<b>39</b>	<b>40</b>	<b>42</b>
Provinces and municipalities	28	85	45	37	37	37	39	40	42
Provinces	28	85	45	37	37	37	39	40	42
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	28	85	45	37	37	37	39	40	42
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	75	-	-	278	280	-	-	-
Social benefits	29	75	-	-	278	270	-	-	-
Other transfers to households	-	-	-	-	-	10	-	-	-
<b>Payments for capital assets</b>	<b>9 606</b>	<b>1 401</b>	<b>3 249</b>	<b>556</b>	<b>3 216</b>	<b>3 216</b>	<b>587</b>	<b>604</b>	<b>631</b>
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 267	1 401	3 249	556	3 216	3 216	587	604	631
Transport equipment	7 103	-	-	-	-	-	-	-	-
Other machinery and equipment	1 164	1 401	3 249	556	3 216	3 216	587	604	631
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 339	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>86 100</b>	<b>83 882</b>	<b>93 568</b>	<b>100 814</b>	<b>90 514</b>	<b>90 514</b>	<b>104 037</b>	<b>107 457</b>	<b>111 387</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>118 212</b>	<b>140 406</b>	<b>138 872</b>	<b>147 363</b>	<b>112 245</b>	<b>112 243</b>	<b>128 364</b>	<b>125 359</b>	<b>123 382</b>
Compensation of employees	48 027	55 596	59 748	74 864	60 124	60 122	69 941	71 249	71 799
Salaries and wages	42 504	48 747	52 212	67 069	52 329	52 117	62 483	64 744	65 007
Social contributions	5 523	6 849	7 536	7 795	7 795	8 005	7 458	6 505	6 792
Goods and services	70 185	84 810	79 124	72 499	52 121	52 121	58 423	54 110	51 583
Administrative fees	859	1 220	1 217	-	-	427	-	-	-
Advertising	1 467	757	858	-	-	-	-	-	-
Minor assets	23	86	319	340	272	180	355	355	372
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 352	7 899	11 944	6 130	1 839	3 860	3 308	3 298	3 213
Communication (G&S)	1	-	112	-	-	-	-	-	-
Computer services	-	200	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	3 439	4 195	5 781	1 259	629	799	563	763	797
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 343	4 042	3 267	3 088	618	686	2 304	2 104	2 097
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 038	727	727	583	783	817
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	16	10	9	17	17	18
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	145	1 421	2 565	-	-	943	-	-	-
Consumable: Stationery, printing and office supplies	988	1 135	1 471	573	402	617	599	599	625
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	84	-	-	-	-	95	-	-	-
Transport provided: Departmental activity	1 783	1 445	1 894	1 861	558	681	1 000	699	730
Travel and subsistence	13 353	16 035	14 664	12 189	7 923	9 671	8 552	8 810	8 697
Training and development	-	-	46	1 944	984	682	1 083	1 083	1 131
Operating payments	34 055	43 742	30 156	41 119	36 688	31 057	39 050	34 889	32 345
Venues and facilities	384	2 503	4 830	2 942	1 471	1 687	1 010	710	741
Rental and hiring	909	130	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>75</b>	<b>116</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	116	198	-	-	2	-	-	-
Social benefits	75	116	186	-	-	2	-	-	-
Other transfers to households	-	-	12	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>168</b>	<b>421</b>	<b>1 145</b>	<b>926</b>	<b>786</b>	<b>786</b>	<b>977</b>	<b>1 005</b>	<b>1 050</b>
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	168	421	1 145	926	786	786	977	1 005	1 050
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	168	421	1 145	926	786	786	977	1 005	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>118 472</b>	<b>141 009</b>	<b>140 215</b>	<b>148 289</b>	<b>113 031</b>	<b>113 031</b>	<b>129 341</b>	<b>126 364</b>	<b>124 432</b>



Table 9.E : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 487</b>	<b>10 321</b>	<b>7 007</b>	<b>7 891</b>	<b>7 891</b>	<b>7 891</b>	<b>4 161</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 487	10 321	7 007	7 891	7 891	7 891	4 161	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
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: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 487	10 321	7 007	7 891	7 891	7 891	4 161	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
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>1 487</b>	<b>10 321</b>	<b>7 007</b>	<b>7 891</b>	<b>7 891</b>	<b>7 891</b>	<b>4 161</b>	-	-