

# VOTE 9

## Community Safety and Liaison

Operational budget	R250 608 000
MEC remuneration	Nil
Total amount to be appropriated	R250 608 000
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
- KZN Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983

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

- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Protection of Personal Information Act, 2013
- Preferential Procurement Policy Framework Act, 2000 and revised regulations dated 16 January 2023
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011
- Electoral Act, 2016

### **Aligning the department's budget to achieve government's prescribed outcomes**

The department's activities are directly aligned to Chapter 12 of the NDP, with the objectives of Building Safer Communities by 2030 and that people living in South Africa feel safe and have no fear of crime. The department is 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 Communities in Dialogue Programme (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 police relations with communities and maintenance and support of community safety structures such as Community Safety Forums (CSFs) and Community Police Forums (CPFs) in communities, as well as monitoring and evaluation of the functionality of police stations, monitoring of SAPS specialised units and looking into service delivery complaints received against SAPS.

## **2. Review of the 2022/23 financial year**

Section 2 provides a review of 2022/23 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

### ***Station monitoring and evaluations***

The department, through its monitoring and evaluation activities, continued to monitor and evaluate areas, such as detectives' units, especially where these were found to not give feedback on cases or where they showed poor investigation of crimes. The department continued to investigate and address complaints received against SAPS in accordance with the constitutional mandate, and follow-ups were made on the

recommendations from the Independent Police Investigation Department (IPID). The department also continued to monitor compliance in terms of the school safety and crime prevention protocol between SAPS and DOE in all 12 districts. As at the end of the third quarter of 2022/23, the department monitored and evaluated 116 stations against the annual target of 151 in terms of the number of police stations monitored based on the National Monitoring Tool (NMT). As at the end of third quarter, the department monitored 115 cases for compliance with the Domestic Violence Act (DVA). Against an annual target of 16, the department monitored 12 specialised SAPS services such as the stock theft, family violence, child protection and sexual offences units, as well as the Metro police as at the end of the third quarter.

#### ***Assessment and capacitation of community safety structures***

The department assessed 19 CSFs against the annual target of 41 at the end of the third quarter of 2022/23. This entailed an assessment of functionality and the department ensured that this was maintained through continuous engagement and facilitation of meetings. Also, the department assessed the functionality of 116 established CPFs to ensure that they are compliant according to the SAPS Act, against the annual target of 150 as at the end of the second quarter of 2022/23. Capacity building of all community safety structures was conducted through the provision of training, workshops and inductions.

#### ***Social 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 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.

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

The department 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. The department was able to place 1 656 against the target of 1 300 ward-based volunteers who undertook research and reported on common social crimes in various wards and attended public meetings. Currently, there are 38 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. This has led to the successful reduction of stock theft along areas near the border, and the recovery of about six stolen vehicles destined for Mozambique as at the third quarter of 2022/23.

Furthermore, the department aligned itself with the KZN Youth Development Strategy in making a deliberate effort in ensuring the employability of the unemployed graduates through expanding the various internship programmes. The department recruited 15 law and ten research graduates into the VSCPP.

### **3. Outlook for the 2023/24 financial year**

Section 3 looks at the key focus areas of 2023/24 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. In 2023/24, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The department's budget over the 2023/24 MTEF will be utilised toward police oversight programmes through monitoring and development of improvement plans for each police station, focusing mainly on 184 police stations which were flagged as a serious concern during the national census project. The department will also establish and implement the Community Safety Intervention Unit on a pilot basis for a six-month period in respect of the protection of 14 traditional leaders in response to the killings of *Amakhosi* in KZN. This unit will be established under the Security sub-programme in Programme 1: Administration.

The department's district officials will ensure that improvement plans are implemented for police stations on a quarterly basis. Once management concurs with the improvement plans, they are then signed by the station management and thereafter the District Commissioner. The department will then carry out follow-up visits at each station to monitor the implementation of the recommendations. Some recommendations can be implemented at station level, but some need higher interventions from the Provincial and National SAPS offices and this is then out of the station's control. The department, through

its district officials, will brief the SAPS District Commissioner on the recommendations in the improvement plans on a quarterly basis to follow up on progress made with implementation. The improvement plans cover the focus areas of the NMT, such as station management, community service centres, crime prevention, detectives, support and CPFs. The department has developed an indicator relating to feedback sessions to SAPS management of the oversight findings and recommendations.

The department will continue to solidify police relations with communities through ensuring and providing support to ensure the functionality 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 and rural safety challenges in the communities.

#### ***Station monitoring and evaluation***

The department, through its monitoring and evaluation activities, will continue to monitor and evaluate areas, such as detectives' units, especially where these were not giving feedback on cases or where they showed poor investigation of crimes. The department will monitor 184 police stations utilising the prescribed NMT, to ensure that there is DVA compliance in terms of conducting DVA audits at police stations. The department will conduct census in all 184 police stations utilising the prescribed NMT by the second quarter of 2023/24 to collect data on the status of the police stations and DVA cases which will be used as a baseline for monitoring in the next four financial years. Subsequently, the department will provide feedback on the findings of the census conducted to the SAPS management. The department will continue to monitor 16 specialised SAPS services across the province, including the stock theft and family violence, child protection and sexual offences units, as well as the Metro police. The department will also continue to investigate and address complaints received 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 protocols between SAPS and DOE.

#### ***Assessment and capacitation of safety structures***

The department, as part of improving police relations with communities, will continue to support municipalities in the establishment of safety structures through the MOU with COGTA. In order to ensure the effectiveness of community safety structures, the department will assess the functionality of 33 CSFs and 184 CPFs. The CSFs and CPFs are assessed at a district level, and this is determined by the number of CSFs established by the municipalities during that financial year and the number of police stations targeted for CPF functionality assessment. The department assists the non-functional structures by means of capacity building through induction and skills development of members of such structures.

The department indicated that, during the establishment of community safety structures, there are usually new recruits, and the department is responsible for building their capacity through training, workshops and inductions. As such, capacity building for these structures includes ongoing inductions facilitated by the department and ongoing skills development, which is usually outsourced.

#### ***Social crime prevention programmes***

Safety promotion serves as one of the core delivery mechanisms for the department, and therefore the department will continue with areas of safety promotion, such as rural safety by focusing on matters that relate to stock theft, farm killings, rhino poaching, and *ukuthwala* (abduction that involves kidnapping a girl or a young woman), volunteerism through ensuring the placement of volunteers at district level, vulnerable groups through awareness campaigns, youth programmes which include overseeing the establishment and maintenance of Youth Crime Prevention Desks, School Safety Programmes, Sport Against Crime, public participation and CiDP. These programmes are influenced by a number of challenges that have emerged, such as faction fights, crime and instability in schools, stock theft and gender-based violence, etc. Five safety promotion programmes are planned for 2023/24 in all districts.

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

In 2023/24, the department will recruit and deploy 1 300 volunteers who are ward-based, including 60 victim empowerment volunteers who are deployed to priority police stations which have VFFs, and

50 crime prevention volunteers deployed along the province's border. The VSCPP employs community volunteers who engage in social crime prevention activities in their respective wards. Furthermore, out of the 1 300 ward-based volunteers on the programme, there are 105 volunteers who 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. Reprioritisation

The department undertook reprioritisation across programmes and between economic classification categories as follows:

- Programme 1: Administration was increased by net amounts of R465 000 and R756 000, in 2023/24 and 2024/25, respectively. These funds were moved from Programme 2: Provincial Secretariat for Police Service as follows:
  - In 2023/24, a net amount of R465 000 was moved from *Compensation of employees*. These funds were moved to Programme 1 against *Goods and services* to adequately fund operational costs, such as operating leases for office buildings, fleet services for the maintenance of departmental fleet, travel and subsistence, catering for departmental activities, as well as venues and facilities.
  - In 2024/25, a net amount of R756 000 was moved from *Goods and services* in Programme 2 in respect of service delivery items, such as travel and subsistence, catering for departmental activities, venues and facilities, etc., arising from forced savings. These funds were reprioritised to *Compensation of employees* in Programme 1 to adequately provide for the 1.5 per cent adjustment for pay progression, as well as increases for the housing allowance and medical allowance in line with the Treasury Guidelines.
- In addition to the above-mentioned reprioritisation across programmes, the following reprioritisation was undertaken within Programme 2:
  - In 2023/24, a net amount of R1.178 million was moved from *Compensation of employees* towards *Goods and services* to adequately provide for service delivery items, such as catering for departmental activities, contractors, travel and subsistence, as well as venues and facilities in relation to departmental events.
  - In 2024/25, a net amount of R1.665 million was moved from *Goods and services* towards *Compensation of employees* to adequately fund the 1.5 per cent adjustment for pay progression, as well as increases for the housing allowance and medical allowance in line with the Treasury Guidelines. The department indicated that the impact of this reprioritisation is a reduction in the number of events that the department is planning to have over the MTEF and a reduction in the number of people who attend these events.

#### 5. Procurement

The department will continue to strengthen SCM processes and adhere to applicable practice notes on areas of asset management, demand and acquisition management, continuous training, as well as keeping abreast of latest SCM policies, circulars and amendments. With the amended PPPFA and the revised regulations, as promulgated on 16 January 2023, the department has also amended its SCM policy to be in line with the revised regulations to ensure that all future procurement is in line with the relevant and updated regulations.

Major procurement to be undertaken in 2023/24 relates to community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes, and this procurement is undertaken annually. The department will also procure the services of a private security service provider through its SCM processes in relation to the Community Safety Intervention Unit which will be established in 2023/24 on a pilot basis for a period of six months for the protection of traditional leaders in KZN in response to the killings of *Amakhosi* in the province.

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2019/20 to 2025/26. 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	228 047	185 654	229 217	233 821	239 145	239 145	246 761	248 068	258 224
Conditional grants	7 007	7 891	4 161	3 046	3 046	3 046	3 847	-	-
Social Sector EPWP Incentive Grant for Provinces	7 007	7 891	4 161	3 046	3 046	3 046	3 847	-	-
<b>Total receipts</b>	<b>235 054</b>	<b>193 545</b>	<b>233 378</b>	<b>236 867</b>	<b>242 191</b>	<b>242 191</b>	<b>250 608</b>	<b>248 068</b>	<b>258 224</b>
<b>Total payments</b>	<b>233 783</b>	<b>184 276</b>	<b>232 419</b>	<b>236 867</b>	<b>242 191</b>	<b>242 191</b>	<b>250 608</b>	<b>248 068</b>	<b>258 224</b>
Surplus/(Deficit) before financing	1 271	9 269	959	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>1 271</b>	<b>9 269</b>	<b>959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department's total payments reflect an overall upward trend from R233.783 million in 2019/20, increasing to R258.224 million in 2025/26, with a notable decrease to R184.276 million in 2020/21 due to the department's budget being reduced in that year to assist with funding the provincial response to the Covid-19 pandemic.

In 2019/20, no additional provincial cash resources were allocated to the department, but funding of R8.515 million allocated in 2018/19 in respect of the revised organisational structure formed part of the department's baseline. The department received an allocation of R7.007 million for the Social Sector EPWP Incentive Grant for Provinces to supplement the equitable share in the appointment of volunteers under the VSCPP. 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, no additional provincial cash resources were allocated to the department, but some budget cuts were made in-year. The allocation for the Social Sector EPWP Incentive Grant for Provinces increased to R7.891 million in 2020/21. The department's equitable share budget was cut in-year by R38.863 million to provide for the provincial Covid-19 response and this was effected in the Special Adjustments Estimate. In addition, there was a further budget reduction of R10 million and this was effected in the Third Adjustments Estimate in order to alleviate pressures faced by DOE. These cuts were effected entirely against Programme 2 under *Goods and services*.

The department ended 2020/21 with an under-spending of R9.269 million in respect of the following:

- *Compensation of employees* was under-spent by R1.845 million due to delays in filling vacant posts. This was due to internal promotions and, to a lesser extent, resignations and passing away of some officials which resulted in further vacancies.
- *Goods and services* was under-spent by R5.923 million largely related to operating payments. There were delays in the recruitment of social crime prevention volunteers under the VSCPP, ascribed to the nationwide lockdown at the beginning of the financial year which resulted in slow progress in appointing volunteers. Also, some of the training programmes for community safety structures and the purchase of uniforms for volunteers and officials were not undertaken. Furthermore, contributing to the under-spending was property payments due to delays in receipt of municipal bills for the head office and district offices, delayed receipt of invoices relating to SITA computer services, as well as low spending on fleet services in respect of vehicle maintenance and fuel costs as a result of reduced travelling in the early stages of the national lockdown.
- *Transfers and subsidies to: Provinces and municipalities* was under-spent by R12 000 due to lower than budgeted costs for the renewal of motor vehicle licences.

- Spending on *Machinery and equipment* was below budget by R1.489 million, largely due to the non-purchase of tools of trade in respect of unfilled posts.

In 2021/22, no additional provincial cash resources were allocated to the department. However, there were baseline reductions made by National Treasury to the equitable share in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The department's budget was cut by R22.289 million in 2021/22, with carry-through. The allocation for the Social Sector EPWP Incentive Grant for Provinces declined significantly to R4.161 million due to the incentive nature of the grant and poor compliance with reporting requirements.

The department ended 2021/22 with an under-spending of R959 000 entirely against Programme 1, in respect of the following:

- *Compensation of employees* under-spent by R844 000 due to delays in filling vacant funded posts. This was due to internal promotions and lengthy internal recruitment processes.
- *Transfers and subsidies to: Provinces and municipalities* was under-spent by R47 000 due to lower than budgeted costs for the renewal of motor vehicle licences.
- *Machinery and equipment* was under-spent by R68 000, in respect of the purchase of tools of trade which was over-budgeted for.

In 2022/23, the department's baseline was increased during the Adjustments Estimate as follows:

- Additional funding of R2.877 million was allocated for the carry-through costs of the 2021 wage agreement in relation to the non-pensionable cash allowance for salary levels 1 to 12. These funds were allocated against *Compensation of employees* across both programmes.
- The department received an additional allocation of R2.447 million for the 3 per cent cost of living wage adjustment, being an addition made to the provincial fiscus by National Treasury for the 2022 wage agreement.

The department implemented the National Treasury baseline cuts of R1.553 million, R4.611 million and R5.391 million over the 2020/21 MTEF and cuts of R22.289 million, R29.711 million and R39.308 million over the 2021/22 MTEF, as detailed in the 2022/23 *EPRE*. The allocation for the Social Sector EPWP Incentive Grant for Provinces declined further to R3.046 million due to the incentive nature of the grant and poor compliance with reporting requirements. The department projects to fully spend the budget as reported in the December 2022 IYM.

In 2023/24, the high growth relates to the once-off equitable share allocation of R11.550 million in relation to the establishment of the Community Safety Intervention Unit for the provision of private security to traditional leaders in response to the killings of *Amakhosi* in the province. Furthermore, the department's budget was increased by R2.374 million, R2.845 million and R2.878 million over the MTEF for the carry-through of the 3 per cent cost of living wage adjustment in line with the 2022 wage agreement. This is slightly mitigated by the equitable share budget cuts of R2.982 million, R1.206 million and R2.123 million over the MTEF, as a result of the annual updates of the data that informs the provincial equitable share formula, as well as reduced own revenue baselines. The growth in 2024/25 is negative due to the once-off funding allocated in 2023/24, as well as the conditional grant only allocated up to 2023/24, at this stage. The growth of 4.1 per cent in 2025/26 is below inflation.

## 6.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department.

Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	233	170	309	139	139	213	165	171	178
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	34	34	35	-	-	-
<b>Total</b>	<b>233</b>	<b>170</b>	<b>309</b>	<b>173</b>	<b>173</b>	<b>248</b>	<b>165</b>	<b>171</b>	<b>178</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 department has shown a history of over-collecting against this category, mainly from commission and parking fees. As a result of this, the department increased its revenue budget over the MTEF.

*Transactions in financial assets and liabilities* derives its revenue mainly from recoveries of outstanding staff debts. There was no revenue collection against this category in the prior years and thus the department is also not budgeting for this over the MTEF, due to the uncertain nature of this category.

### 6.3 Donor funding – Nil

## 7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

### 7.1 Key assumptions

The following assumptions and factors were considered in finalising the budget allocations:

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the carry-through costs of the 3 per cent cost of living adjustment made in line with the 2022 wage agreement.
- The department has provided for a 2.4 per cent increase in 2023/24, 6.4 per cent increase in 2024/25 and a 1.9 per cent increase in 2025/26 against *Compensation of employees*. The high increase in 2024/25 is to provide for the carry-through costs of filling critical vacant posts, as well as the carry-through costs of the 3 per cent wage increase.
- The department has eight critical vacant posts in respect of the establishment. However, the department only plans to fill the posts gradually over the MTEF due to the substantial budget cuts made in the previous MTEF periods against the personnel budget.

### 7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2025/26) are based on the incremental percentage used in the 2023/24 MTEF.



**Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF**

R thousand	2021/22	2022/23	2023/24	2024/25	2025/26
<b>2021/22 MTEF period</b>	<b>(22 289)</b>	<b>(29 711)</b>	<b>(39 308)</b>	<b>(41 077)</b>	<b>(42 917)</b>
Fiscal consolidation budget cut	(5 919)	(6 238)	(11 283)	(11 791)	(12 319)
COE budget cut (wage freeze and fiscal consolidation)	(16 370)	(23 473)	(28 949)	(30 252)	(31 607)
Adjustment to outer year	-	-	924	966	1 009
<b>2022/23 MTEF period</b>		-	-	-	-
<b>2023/24 MTEF period</b>			<b>10 942</b>	<b>1 639</b>	<b>755</b>
Cost of living adjustment carry-through (3%)			2 374	2 845	2 878
PES data update and own revenue reductions			(2 982)	(1 206)	(2 123)
Community Safety Intervention unit (protection of traditional leaders)			11 550	-	-
<b>Total</b>	<b>(22 289)</b>	<b>(29 711)</b>	<b>(28 366)</b>	<b>(39 438)</b>	<b>(42 162)</b>

Over the 2021/22 MTEF, the department implemented the National Treasury baseline cuts as shown in the table. Reductions made to the provincial equitable share include a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, with these cuts weighted heavily toward reductions in *Compensation of employees* and *Goods and services*. The budget cuts were thus made to the planned spending levels of provinces over the medium term to account mainly for *Compensation of employees* reductions, while there were also additional reductions in order to support fiscal consolidation.

In the 2022/23 MTEF, there were no changes to the department's allocation.

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

- The department's equitable share was increased by R2.374 million, R2.845 million and R2.878 million relating to the carry-through of the 3 per cent cost of living adjustment emanating from the 2022 wage agreement.
- The department's budget was reduced by R2.982 million, R1.206 million and R2.123 million, with carry-through, as a result of the annual updates of the data that informs the provincial equitable share formula, as well as reductions in the province's own revenue baseline. These cuts were all effected against *Goods and services* in the Safety Promotion sub-programme under Programme 2, and the implications thereof are discussed in section 8.
- The department's equitable share was increased by R11.550 million in 2023/24 only for the Community Safety Intervention Unit for the protection of traditional leaders in the province. This funding was allocated to the Security sub-programme in Programme 1 against property payments in *Goods and services*.

### 7.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2019/20 to 2025/26.

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts.

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	93 568	87 580	98 074	107 318	104 374	104 374	123 642	117 656	122 681
2. Provincial Secretariat for Police Service	140 215	96 696	134 345	129 549	137 817	137 817	126 966	130 412	135 543
<b>Total</b>	<b>233 783</b>	<b>184 276</b>	<b>232 419</b>	<b>236 867</b>	<b>242 191</b>	<b>242 191</b>	<b>250 608</b>	<b>248 068</b>	<b>258 224</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>229 146</b>	<b>181 438</b>	<b>225 548</b>	<b>235 218</b>	<b>238 739</b>	<b>238 171</b>	<b>248 885</b>	<b>246 268</b>	<b>256 343</b>
Compensation of employees	97 002	94 928	106 134	118 611	117 446	117 446	120 253	127 925	130 345
Goods and services	132 144	86 510	119 414	116 607	121 293	120 725	128 632	118 343	125 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>243</b>	<b>305</b>	<b>75</b>	<b>40</b>	<b>71</b>	<b>137</b>	<b>42</b>	<b>44</b>	<b>46</b>
Provinces and municipalities	45	23	51	40	40	40	42	44	46
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	198	282	24	-	31	97	-	-	-
<b>Payments for capital assets</b>	<b>4 394</b>	<b>2 513</b>	<b>6 796</b>	<b>1 609</b>	<b>3 381</b>	<b>3 883</b>	<b>1 681</b>	<b>1 756</b>	<b>1 835</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 394	2 513	6 389	1 609	3 381	3 836	1 681	1 756	1 835
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	407	-	-	47	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>233 783</b>	<b>184 276</b>	<b>232 419</b>	<b>236 867</b>	<b>242 191</b>	<b>242 191</b>	<b>250 608</b>	<b>248 068</b>	<b>258 224</b>

Programme 1 reflects an overall fluctuating trend over the seven-year period. The decrease in 2020/21 relates to the budget cuts towards funding the provincial response to Covid-19, as well as the department surrendering funds to assist DOE with in-year pressures, with the department's baseline recovering in 2021/22 and 2022/23. The decrease from the Main to Adjusted Appropriation in 2022/23 is mainly attributable to the savings realised against *Compensation of employees* due to vacant posts and *Goods and services* largely as a result of lower than anticipated spending with respect to the maintenance of the departmental fleet, and lower than anticipated costs of consumable supplies in respect of the purchase of PPE for staff since the department had stock on hand, and because the department ceased purchasing PPE due to the Covid-19 virus no longer being classified as a national disaster from April 2022. These savings were reprioritised to Programme 2 during the 2022/23 Adjustments Estimate to address spending pressures resulting from prior year accruals in respect of events undertaken in the fourth quarter of 2021/22. The significant increase in 2023/24 is mainly attributable to the once-off allocation of R11.550 million, which is specifically and exclusively appropriated for the establishment and functioning of the Community Safety Intervention Unit on a pilot basis, which also explains the decrease in 2024/25. Over the MTEF, 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 five critical vacant posts which include the post of Head of Department (HOD), Deputy Director: Human Resource Development, Deputy Director: Internal Control, Administrative Clerk: Fleet Management and Driver/Messenger. In addition, the MTEF caters for the carry-through of the 3 per cent cost of living adjustment in line with the 2022 wage agreement, as well as provision for the 1.5 per cent pay progression. The department's budget will be reviewed in-year, if necessary, to ensure that it adequately provides for *Compensation of employees* and *Goods and services*.

Programme 2 shows a decrease from 2019/20 to 2020/21 which can be explained by the substantial decrease in the Social Sector EPWP Incentive Grant for Provinces to R7.007 million in 2020/21 and this related to the incentive nature of the grant. The decrease in 2020/21 also relates to the budget reduction of R38.863 million to provide for both the provincial Covid-19 response, as well as to assist DOE to offset in-year pressures. This resulted in a reduction against *Compensation of employees* and *Goods and services* in the Special Adjustments and Third Adjustments Estimate, and the cuts were possible due to vacant posts and reduced spending on operational costs as a result of the national lockdown. The significant increase in 2021/22 was due to the 2020/21 baseline being significantly lower. The increase from the 2022/23 Main to Adjusted Appropriation is due to reprioritisation undertaken in-year from Programme 1 to offset pressures against *Machinery and equipment* in respect of vehicles that were ordered in 2021/22

but delivered and paid for in 2022/23, and *Goods and services* for the payment of accruals in respect of events undertaken in the fourth quarter of 2021/22. The programme reflects a decrease in 2023/24 due to the once-off payment of 2021/22 accruals included in the department's Adjusted Appropriation in 2022/23. The 2023/24 MTEF 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 113 filled posts, and for the filling of three vacant posts which will bring the total number of posts to 116. The critical vacant posts include District Co-ordinator: uMzinyathi, Assistant Director: Police Performance and Administration Officer. The department indicated that it is also planning to monitor national elections that will take place in 2024 however, this is only planned for the 2024/25 financial year and the department's budget over the MTEF will be reviewed to ensure that it adequately caters for this. The budget will also be reviewed in-year, if necessary, to ensure that it adequately provides for *Compensation of employees* and *Goods and services*.

*Compensation of employees* shows a fluctuating trend over the seven-year period. The high growth from 2020/21 to 2022/23 is mainly ascribed to the fact that the 2020/21 baseline was low due to the budget cuts implemented in response to the Covid-19 pandemic in that year, as well as under-spending against *Compensation of employees* due to delays in filling vacant funded posts. The 2023/24 MTEF shows positive growth and the department indicated that this provides for the full organisational establishment, the carry-through of the 3 per cent cost of living adjustment, increases for housing allowance and medical allowance in 2023/24, as well as the 1.5 per cent adjustment for pay progression over the MTEF in line with the Treasury Guidelines. The department indicated that currently there are eight critical vacant posts which will be filled in a phased in approach over the MTEF. These posts include the post of HOD, Deputy Director: Integrated Planning, District Co-ordinator: uMzinyathi, etc. The department indicated that it will undertake continuous assessments of the carry-through costs before filling any further vacant posts.

*Goods and services* shows a fluctuating trend over the seven-year period. The decrease in 2020/21 can be explained by the budget cuts to provide for the provincial Covid-19 response, and to assist DOE with in-year budget pressures. The high growth in 2021/22 is attributed to internal reprioritisation that was undertaken to adequately provide for the CiDP, as well as Multi-Party Political interventions in preparation for the local government elections held on 01 November 2021, which explains the negative growth in 2022/23. The negative growth in 2022/23 also relates to the decrease in the Social Sector EPWP Incentive Grant for Provinces allocation in 2022/23. The increase from the Main to Adjusted Appropriation in 2022/23 is attributable to the payment of 2021/22 accruals in respect of events undertaken in 2021/22. The 2023/24 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 2023/24, crime awareness campaigns and interventions in areas with high crime and instability in the province, as well as the establishment and functioning of the Community Safety Intervention Unit pilot project (only in 2023/24). The negative growth in 2024/25 is mainly attributable to the fact that the funding for the Community Safety Intervention Unit and the conditional grant was only provided for in 2023/24.

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

*Transfers and subsidies to: Households* relates to staff exit costs, claims against the state and donations. There is no budget against this category over the 2023/24 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 2021/22 amount is mainly the result of the purchase of vehicles and other tools of trade to furnish and equip the district offices. The high growth from the 2022/23 Main to Adjusted Appropriation is due to the payment in 2022/23 of vehicles purchased in 2021/22 but delivered in 2022/23. The MTEF relates to the purchase of tools of trade in respect of the vacant posts that are planned to be filled over the MTEF.

The amount of R47 000 in the 2022/23 Revised Estimate against *Software and other intangible assets* relates to the purchase of the anti-virus software as the previous software licences had expired, and this is not provided for over the MTEF as this is not an annual occurrence.

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

## 7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2019/20 to 2025/26. 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Social Sector EPWP Incentive Grant for Provinces	7 007	7 891	4 218	3 046	3 046	3 046	3 847	-	-
<b>Total</b>	<b>7 007</b>	<b>7 891</b>	<b>4 218</b>	<b>3 046</b>	<b>3 046</b>	<b>3 046</b>	<b>3 847</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 utilised for the payment of stipends for some of the VSCPP volunteers (the bulk are paid from the equitable share). This grant is allocated under the Safety Promotion sub-programme in Programme 2 and the stipends are allocated against operating payments in *Goods and services*.

The grant allocation is dependent on the evaluation by the National Department of Public Works and Infrastructure (DPWI) of targets achieved and reporting requirements, which largely accounts for the decreasing trend over the years, and the non-allocation of grant funding in the two outer years, at this stage. The grant funding for 2022/23 was very low at R3.046 million, due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts. The grant shows an increase of 26.3 per cent to R3.847 million in 2023/24 and provides for the appointment of 105 volunteers, who will undertake work, such as undertaking research within their wards and report on social crimes, as well as attend public meetings. A budget of R33.189 million from the department's equitable share is dedicated toward the payment of stipends for 1 195 volunteers in line with the Provincial Executive Council Lekgotla resolution. The largest share of the VSCPP is thus funded from the equitable share.

## 7.5 Summary of infrastructure payments and estimates

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs: 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>	11 875	13 692	8 390	12 394	12 394	12 394	12 945	13 535	14 141
<b>Non infrastructure<sup>1</sup></b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11 875</b>	<b>13 692</b>	<b>8 390</b>	<b>12 394</b>	<b>12 394</b>	<b>12 394</b>	<b>12 945</b>	<b>13 535</b>	<b>14 141</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	11 875	13 692	8 390	12 394	12 394	12 394	12 945	13 535	14 141

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but 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 growth from 2019/20 to 2020/21

relates to reprioritisation that was undertaken in-year to offset pressures against operating leases and existing office buildings in line with the decentralisation strategy. The negative growth from 2020/21 to 2021/22 relates to the non-receipt of invoices from the DOPW. The department has since received these invoices and paid for these invoices and this will be reflected in future spending reports. Over the MTEF, the budget reflects steady growth of 4.5 per cent, in line with inflation and rates provided by DOPW.

## 7.6 Summary of Public Private Partnerships – Nil

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

## 7.8 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

## 7.9 Transfers and subsidies

Table 9.8 provides a summary of *Transfers and subsidies* per programme.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>1. Administration</b>	<b>45</b>	<b>303</b>	<b>51</b>	<b>40</b>	<b>71</b>	<b>106</b>	<b>42</b>	<b>44</b>	<b>46</b>
Provinces and municipalities	45	23	51	40	40	40	42	44	46
Motor vehicle licences	45	23	51	40	40	40	42	44	46
Households	-	280	-	-	31	66	-	-	-
Staff exit costs	-	270	-	-	31	66	-	-	-
Other transfers to households	-	10	-	-	-	-	-	-	-
<b>2. Provincial Secretariat for Police Service</b>	<b>198</b>	<b>2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	198	2	24	-	-	31	-	-	-
Staff exit costs	186	2	-	-	-	31	-	-	-
Other transfers to households	12	-	24	-	-	-	-	-	-
<b>Total</b>	<b>243</b>	<b>305</b>	<b>75</b>	<b>40</b>	<b>71</b>	<b>137</b>	<b>42</b>	<b>44</b>	<b>46</b>

- Under Programme 1, *Transfers and subsidies* includes the following:
  - Provinces and municipalities* caters for motor vehicle licences. The negative growth in 2020/21 relates to the low procurement of vehicles as this was impacted by the Covid-19 pandemic, which explains the significant increase in 2021/22. There is steady growth over the MTEF.
  - Households* reflects staff exit costs which are difficult to budget for.
  - Other transfers to households* reflect an amount of R10 000 in 2020/21 relating to claims against the state in respect of third parties for vehicle accidents.
- 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 KZN Community Crime Prevention Association (KZNCCPA) for the purchase of computers to assist the association to report timeously and a donation of R24 000 in 2021/22 that was made to the family of a CPF member to assist with funeral costs.

## 8. Programme description

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

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

## 8.1 Programme 1: Administration

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

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2025/26. In 2020/21, a portion of the department's budget cuts were effected against Programme 1 in most sub-programmes, particularly against *Goods and services*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts.

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the HOD	6 110	5 039	5 041	6 275	5 036	5 146	6 499	6 702	6 859
2. Financial Management	13 188	12 642	13 984	16 953	15 971	15 971	16 083	17 163	17 623
3. Corporate Services	57 479	53 616	63 774	64 028	63 529	63 419	68 542	72 378	75 996
4. Legal	3 354	3 962	3 355	3 949	3 575	3 575	4 093	4 287	4 382
5. Security	13 437	12 321	11 920	16 113	16 263	16 263	28 425	17 126	17 821
<b>Total</b>	<b>93 568</b>	<b>87 580</b>	<b>98 074</b>	<b>107 318</b>	<b>104 374</b>	<b>104 374</b>	<b>123 642</b>	<b>117 656</b>	<b>122 681</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>90 274</b>	<b>85 161</b>	<b>92 858</b>	<b>106 674</b>	<b>101 927</b>	<b>101 416</b>	<b>122 969</b>	<b>116 953</b>	<b>121 946</b>
Compensation of employees	37 254	35 161	39 072	45 674	43 730	43 730	46 405	49 369	50 337
Goods and services	53 020	50 000	53 786	61 000	58 197	57 686	76 564	67 584	71 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>45</b>	<b>303</b>	<b>51</b>	<b>40</b>	<b>71</b>	<b>106</b>	<b>42</b>	<b>44</b>	<b>46</b>
Provinces and municipalities	45	23	51	40	40	40	42	44	46
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	280	-	-	31	66	-	-	-
<b>Payments for capital assets</b>	<b>3 249</b>	<b>2 096</b>	<b>5 165</b>	<b>604</b>	<b>2 376</b>	<b>2 852</b>	<b>631</b>	<b>659</b>	<b>689</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 249	2 096	4 758	604	2 376	2 805	631	659	689
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	407	-	-	47	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>93 568</b>	<b>87 580</b>	<b>98 074</b>	<b>107 318</b>	<b>104 374</b>	<b>104 374</b>	<b>123 642</b>	<b>117 656</b>	<b>122 681</b>

The sub-programme: Office of the HOD shows a fluctuating trend over the seven-year period up to 2025/26, with the 2020/21 and 2021/22 years being affected by the budget cuts. The decrease from the 2022/23 Main to Adjusted Appropriation is mainly attributable to savings realised against *Compensation of employees* due to the HOD post being vacant, which also explains the significant increase of 29.1 per cent in 2023/24 as this post has been included in the department's baseline. The below-inflation growth over the two outer years is mainly attributable to reprioritisation undertaken in 2024/25 from *Compensation of employees* within Programme 1 to the Corporate Services sub-programme to adequately provide for *Compensation of employees* for filled posts, fleet services costs in respect of the maintenance of departmental fleet, operating leases in respect of printers and office machinery, as well as property payments in respect of security and cleaning services' costs. This low growth will be reviewed in-year and internal reprioritisation will be undertaken to offset pressures. The MTEF allocations provide mainly for *Compensation of employees* in respect of filled posts, the purchase of minor assets, catering for departmental activities, stationery, printing and office supplies, travel and subsistence and the purchase of tools of trade.

The sub-programme: Financial Management shows a fluctuating trend over the seven-year period up to 2025/26, with the 2020/21 and 2021/22 years being affected by budget cuts. The decrease from the 2022/23 Main to Adjusted Appropriation is mainly due to savings realised against *Compensation of employees* in respect of vacant funded posts. The low increase in 2023/24 is attributable to reprioritisation undertaken from *Compensation of employees* within Programme 1 to the Corporate Services sub-programme to adequately provide for *Compensation of employees* for filled posts, fleet services costs in respect of the maintenance of departmental fleet, operating leases in respect of leases of printers and office machinery, as well as property payments in respect of security and cleaning services' costs. This low growth will be reviewed in-year and internal reprioritisation will be undertaken to offset pressures. 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 filled posts under this sub-programme.

The sub-programme: Corporate Services reflects steady growth from 2021/22 to 2025/26. The decrease from the 2022/23 Main to Adjusted Appropriation is mainly attributable to the savings realised against *Goods and services* largely as a result of lower than anticipated spending with respect to the maintenance of the departmental fleet, and lower than anticipated costs of consumable supplies in respect of the purchase of PPE for staff since the department had stock on hand, and because the department ceased purchasing PPE due to the Covid-19 virus no longer being classified as a national disaster from April 2022, as well as lower than anticipated costs for computer services as a result of discrepancies in invoices submitted by SITA for payment, including invoicing of non-functional districts such as Harry Gwala. The high growth in 2023/24 is attributed to savings realised in 2022/23 from some fixed costs such as computer services and operating leases largely due to a damaged district office and the department not being able to find accommodation for another. The 2023/24 MTEF fully provides for these costs thus explaining the high growth from 2022/23 to 2023/24. The MTEF provides for costs such as computer services, fleet services, operating leases for office buildings and operating payments such as cleaning services. It is 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 reflects steady growth over the seven-year period up to 2025/26. This sub-programme provides for legal services and costs for interventions undertaken by the department, such as hostel violence interventions, interventions on various acts of violence or protests in the province, as well as other departmental initiatives such as Siyabonisana projects, whereby the department provides legal advisory services to the community on issues of domestic violence, sexual harassment, election monitoring, etc. The MTEF provides for catering for departmental activities, legal costs and travel and subsistence in respect of the department's interventions, consumable supplies, as well as filled posts under this sub-programme.

The sub-programme: Security reflects a fluctuating trend over the seven-year period up to 2025/26, with the 2020/21 and 2021/22 years being affected by the budget cuts in relation to the province's response to the Covid-19 pandemic and fiscal consolidation budget cuts. The significant increase in 2023/24 is mainly attributable to the once-off allocation of R11.550 million in relation to the establishment of the Community Safety Intervention Unit on a pilot basis for six months for the provision of private security to 14 traditional leaders in the province, which also explains the significant decrease in 2024/25. Furthermore, the MTEF provides for property payments in respect of security services for head office and district offices, as well as other operational costs such as travel and subsistence.

*Compensation of employees* shows positive growth of 6.1 per cent in 2023/24 compared to the 2022/23 Adjusted Appropriation and high growth of 6.4 per cent in 2024/25 and low growth of 2 per cent in 2025/26. The decrease from the 2022/23 Main to Adjusted Appropriation is attributable to five vacant funded posts. The MTEF caters for 70 filled posts and the anticipated filling of the five critical vacant posts phased in over the MTEF, namely the HOD post, Deputy Director: Human Resource Development, Deputy Director: Internal Control, Administrative Clerk: Fleet Management and Driver/Messenger. The department indicated that this provides for the full organisational establishment over the MTEF, increases for housing allowance and medical allowance in 2023/24, as well as the 1.5 per cent adjustment for pay

progression in line with the Treasury Guidelines. The MTEF also provides for the carry-through of the 3 per cent cost of living adjustment in line with the 2022 wage agreement. The department indicated that further continuous assessment of the budget will be undertaken to ensure that all critical vacant posts are affordable over the MTEF.

*Goods and services* shows strong growth over the 2023/24 MTEF and this 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 head office and all district offices. The significant increase in 2023/24 is due to the once-off R11.550 million for the Community Safety Intervention Unit on a pilot basis for six months in respect of the protection of *Amakhosi*, as mentioned.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences and reflects positive growth over the MTEF period.

*Transfers and subsidies to: Households* relates to staff exit costs and claims against the state, and the MTEF allocations will be reviewed in-year, if necessary.

*Machinery and equipment* fluctuates over the seven-year period. This relates to the cyclical replacement of tools of trade. The 2023/24 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.

## 8.2 Programme 2: Provincial Secretariat for Police Service

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

Tables 9.11 and 9.12 illustrate the summary of payments and estimates relating to Programme 2. In 2020/21, a portion of the department's budget cuts were effected against Programme 2 under all sub-programmes against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes, but mainly affecting the Safety Promotion and the Community Police Relations sub-programmes. The department effected the entire 2023/24 MTEF budget cuts against this programme entirely under the Safety Promotion sub-programme. The department indicated that the impact of these cuts will be a continued reduction of its service delivery targets such as a reduction in the number of safety promotion events and CiDP crime prevention programmes, among others, to match the available budget, which will decrease the intensity of the department's service delivery initiatives.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Police and Research	4 131	3 699	4 067	4 233	4 221	4 221	4 369	4 534	4 626
2. Monitoring and Evaluation	9 265	8 656	9 289	11 860	12 310	12 310	17 378	18 302	19 044
3. Safety Promotion	83 580	50 815	74 510	74 529	82 423	78 918	65 529	66 037	67 999
4. Community Police Relations	10 175	4 679	10 972	3 903	4 076	6 489	3 448	3 090	3 628
5. Programme Support	33 064	28 847	35 507	35 024	34 787	35 879	36 242	38 449	40 246
<b>Total</b>	<b>140 215</b>	<b>96 696</b>	<b>134 345</b>	<b>129 549</b>	<b>137 817</b>	<b>137 817</b>	<b>126 966</b>	<b>130 412</b>	<b>135 543</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>138 872</b>	<b>96 277</b>	<b>132 690</b>	<b>128 544</b>	<b>136 812</b>	<b>136 755</b>	<b>125 916</b>	<b>129 315</b>	<b>134 397</b>
Compensation of employees	59 748	59 767	67 062	72 937	73 716	73 716	73 848	78 556	80 008
Goods and services	79 124	36 510	65 628	55 607	63 096	63 039	52 068	50 759	54 389
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>198</b>	<b>2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>31</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	198	2	24	-	-	31	-	-	-
<b>Payments for capital assets</b>	<b>1 145</b>	<b>417</b>	<b>1 631</b>	<b>1 005</b>	<b>1 005</b>	<b>1 031</b>	<b>1 050</b>	<b>1 097</b>	<b>1 146</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 145	417	1 631	1 005	1 005	1 031	1 050	1 097	1 146
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>140 215</b>	<b>96 696</b>	<b>134 345</b>	<b>129 549</b>	<b>137 817</b>	<b>137 817</b>	<b>126 966</b>	<b>130 412</b>	<b>135 543</b>

In 2020/21, a portion of the department's budget cuts were effected against Programme 2 under all sub-programmes against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes, but mainly affecting the Safety Promotion and the Community Police Relations sub-programmes. The department effected the entire 2023/24 MTEF budget cuts against this programme entirely under the Safety Promotion sub-programme. The department indicated that the impact of these cuts will be a continued reduction of its service delivery targets such as a reduction in the number of safety promotion events and CiDP crime prevention programmes, among others, to match the available budget, which will decrease the intensity of the department's service delivery initiatives.

The sub-programme: Policy and Research shows steady growth over the seven-year period. The 2023/24 MTEF allocations provide for the implementation of the Civilian Secretariat for Police Services Act which requires research on the provincial social environment, such as the review of policies and directives, review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the SAPS Act, as well as the filling of posts. The department will undertake continuous assessment of the budget to ensure that vacant critical posts are affordable over the MTEF.

The Monitoring and Evaluation sub-programme shows steady growth over the seven-year period. This sub-programme provides for the full organisational structure over the MTEF, as well as for the monitoring and evaluation of police stations in KZN, including costs such as travel and subsistence. This includes reviewing the effectiveness of the monitoring tools, such as the electronic complaints management system which was installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management. The MTEF allocations provide mainly for the monitoring of police stations on school safety enforcement, strengthening monitoring and evaluation of police stations and services and monitoring police visibility during major events, service delivery protests and community conflicts. The significant increase in 2023/24 is due to the reprioritisation undertaken from the Safety Promotion sub-programme to adequately fund operating payments.

The sub-programme: Safety Promotion shows a fluctuating trend over the seven-year period. The decrease in 2020/21 is attributable to budget cuts, as mentioned, with the baseline recovering in 2021/22. The increase from the 2022/23 Main to Adjusted Appropriation is attributable to the prior year accruals in respect of events undertaken in the fourth quarter of 2021/22. The low Revised Estimate in 2022/23 results mainly from delays in the recruitment of the equitable share funded volunteers in respect of the VSCPP. This sub-programme shows a fluctuating trend over the 2023/24 MTEF mainly ascribed to the Social Sector EPWP Incentive Grant for Provinces being allocated up to 2023/24 only, at this stage. The

significant decrease in 2023/24 is due to the reprioritisation of funds to Programme 1 and within Programme 2 to the Monitoring and Evaluation sub-programme, and the 2023/24 budget cuts which were effected entirely against this sub-programme. The department indicated that the impact of these cuts will be a continued reduction of its service delivery targets such as a reduction in the number of safety promotion events and CiDP crime prevention programmes, among others, to match the available budget, which will decrease the intensity of the department's service delivery initiatives. The MTEF provides for the filling of posts, as well as various 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. The MTEF allocations provide mainly for the ongoing implementation of crime prevention programmes.

The Community Police Relations sub-programme reflects a decreasing trend over the seven-year period. This sub-programme deals with the training of CPF structures in the communities and the establishment of ward safety committees. The expenditure for this decreased over the years due to continuous reprioritisation and budget cuts, which have led to a reduction in the department's service delivery targets such as the assessment of CSFs and CPFs, as well as initiatives to support district community safety structures, to match the available budget. The high Revised Estimate in 2022/23 is mainly attributed to the payment of prior year accruals which was not adequately provided for during the Adjustments Estimate process, taking into account the outstanding service delivery targets against this sub-programme. The MTEF allocations provide mainly for the implementation of safety structure programmes, the assessment of ward safety committees and the monitoring of CPFs.

The sub-programme: Programme Support provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The growth over the 2023/24 MTEF provides for the filling of critical vacant posts in a phased-in manner, including the District Director: uMzinyathi, among others.

*Compensation of employees* reflects steady growth over the seven-year period. The low growth of 0.2 per cent in 2023/24 is mainly attributable to the reprioritisation undertaken against this category to adequately fund service delivery items in *Goods and services*. The budget will be reviewed by the department in-year to ensure that the filling of posts is adequately funded. The 2023/24 MTEF caters for the full establishment in respect of 113 filled posts and three critical vacant posts envisaged to be filled gradually over the MTEF, including District Co-ordinator: uMzinyathi, Assistant Director: Police Performance and Administration Officer. It should be noted that the filling of posts will be continuously assessed in terms of affordability of carry-through costs. The department indicated that the MTEF provides for the full organisational establishment, the carry-through of the 3 per cent cost of living adjustment, increases for housing allowance and medical allowance, as well as the 1.5 per cent adjustment for pay progression in line with the Treasury Guidelines.

*Goods and services* reflects a fluctuating trend over the seven-year period due to fluctuations in the Social Sector EPWP Incentive Grant for Provinces. The negative growth over the 2023/24 MTEF is attributed to the fact that the conditional grant funding is only provided for up to 2023/24, at this stage. In addition, the carry-through of the 2021/22 MTEF budget cuts was largely implemented against this category, thus affecting the growth rate to some extent. Furthermore, reprioritisation was undertaken over the 2023/24 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 low growth will have an impact on the 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.

*Transfers and subsidies to: Households* relates to staff exit costs and claims against the state, and the MTEF allocations will be reviewed in-year, if necessary.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The 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 the wording of some has changed in line with the 2023/24 APP.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
1. Improved quality of police	• No. of reports compiled on police stations monitored based on the NMT per year	151	184	184	184	
	• No. of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) compiled per year	4	4	4	4	
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4	
	• No. of specialised units monitored	16	16	16	16	
	• No. of reports on police visibility during events	28	137	137	137	
	• No. of police customer satisfaction surveys conducted	1	1	1	1	
	• No. of reports on implementation of school safety crime prevention protocol	52	84	84	84	
	• No. of evaluations on targeted SAPS HQ components produced	1	1	1	1	
	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4	
	• No. of reports on metro region police monitored	1	1	1	1	
	• No. of reports on court watching brief conducted	48	48	48	48	
	• No. of M&E special projects implemented	1	1	1	1	
2. Improved community police relations	• No. of Community Safety Forums (CSFs) assessed on functionality per year (local and district municipality)	33	33	33	33	
	• No. of Community Police Forums (CPFs) assessed on functionality per year	150	150	150	150	
	• No. of initiatives to support district community safety structures	94	94	94	94	
	• No. of reports on provincial safety structures supported and maintained	4	4	4	4	
3. Improved Safety Promotion	• No. of reports on deployment of crime prevention volunteers	4	4	4	4	
	• No. of social crime prevention programmes implemented	143	143	143	143	
	• No. of Communities in Dialogue (CiDP) Crime prevention programmes implemented	23	23	23	23	
4. Research conducted into safety and security matters	• No. of consolidated provincial safety priorities research reports produced	1	1	1	1	
	• Report on safety and crime trend analysis in the province	1	1	1	1	
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police compiled	1	1	1	1	
	• No. of reports on policing policies and directives reviewed	New	1	1	1	
	• No. of research reports on policing per year	New	1	1	1	

## 9. Other programme information

### 9.1 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 reports that, currently (as per the December IYM), there were 183 permanent filled posts. The department funds 6 interns (shown in the category *Other*). Over the MTEF, the department has budgeted for the full establishment at 225 posts, including contracts and interns.

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

Table S.14: Summary of departmental personnel numbers and costs by component																			
	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Filled posts	Additional 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. Nos <sup>1</sup>	Costs growth rate	% Costs of Total
	R thousands																		
Salary level																			
1 – 7	65	10 367	75	22 280	78	24 703	77	1	78	25 605	76	27 090	76	27 806	76	29 610	(0.9%)	5.0%	22.1%
8 – 10	56	44 843	68	28 796	77	32 646	77	-	77	43 349	77	44 412	77	48 435	77	48 275	0.0%	3.7%	37.3%
11 – 12	25	23 645	30	25 322	31	26 952	31	-	31	27 009	31	26 887	31	28 505	31	28 932	0.0%	2.3%	22.5%
13 – 16	16	16 468	18	17 152	20	20 211	19	1	20	18 906	20	20 455	20	21 686	20	22 013	0.0%	5.2%	16.7%
Other	19	1 679	19	1 378	19	1 622	19	-	19	2 577	19	1 409	19	1 493	19	1 515	0.0%	(16.2%)	1.5%
Total	181	97 002	210	94 928	225	106 134	223	2	225	117 446	223	120 253	223	127 925	223	130 345	(0.3%)	3.5%	100%
Programme																			
1. Administration	72	37 254	84	35 161	92	39 072	91	1	92	43 730	90	46 405	90	49 369	90	50 337	(0.7%)	4.8%	38.2%
2. Provincial Secretariat for Police Service	109	59 748	126	59 767	133	67 062	132	1	133	73 716	133	73 848	133	78 556	133	80 008	0.0%	2.8%	61.8%
Total	181	97 002	210	94 928	225	106 134	223	2	225	117 446	223	120 253	223	127 925	223	130 345	(0.3%)	3.5%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	160	93 645	189	91 749	204	102 580	202	2	204	112 744	202	116 625	202	124 113	202	126 407	(0.3%)	3.9%	96.7%
Legal Professionals	2	1 678	2	1 801	2	1 932	2	-	2	2 125	2	2 219	2	2 319	2	2 423	0.0%	4.5%	1.8%
Others such as interns, EPWP, learnerships, etc	19	1 679	19	1 378	19	1 622	19	-	19	2 577	19	1 409	19	1 493	19	1 515	-	(16.2%)	1.5%
Total	181	97 002	210	94 928	225	106 134	223	2	225	117 446	223	120 253	223	127 925	223	130 345	(0.3%)	3.5%	100%

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

The growth rate for personnel costs increases at an average of 3.5 per cent in the period 2023/24 to 2025/26, while showing high growth of 6.4 per cent in 2024/25. The department indicated that this provides for the full organisational establishment, increases for housing allowance and medical allowance in 2023/24, as well as the 1.5 per cent adjustment for pay progression over the MTEF in line with the Treasury Guidelines. The MTEF also provides for the 3 per cent cost of living adjustment.

The department indicated that there are eight vacant posts and these are budgeted for over the 2023/24 MTEF, as mentioned. These posts will be filled in a phased-in manner over the MTEF.

## 9.2 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.

Table 9.15 : Information on training: Community Safety and Liaison

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>R thousand</b>									
Number of staff	181	210	225	225	225	225	223	223	223
Number of personnel trained	107	117	123	100	100	100	123	123	123
of which									
Male	40	53	55	40	40	40	55	55	55
Female	67	64	68	60	60	60	68	68	68
Number of training opportunities	20	23	18	12	12	12	20	20	20
of which									
Tertiary	7	2	2	3	3	3	2	2	2
Workshops	3	-	-	-	-	-	-	-	-
Seminars	3	-	-	-	-	-	-	-	-
Other	7	21	16	9	9	9	18	18	18
Number of bursaries offered	15	55	30	20	20	20	35	35	35
Number of interns appointed	23	25	25	25	25	25	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6	5	5	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	476	180	155	650	550	550	679	710	742
2. Provincial Secretariat for Police Service	46	-	2	1 083	583	583	754	788	823
<b>Total</b>	<b>522</b>	<b>180</b>	<b>157</b>	<b>1 733</b>	<b>1 133</b>	<b>1 133</b>	<b>1 433</b>	<b>1 498</b>	<b>1 565</b>

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. The department is abiding by this, and in most instances exceeds the required 1 per cent. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate. The 2023/24 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions, volunteers and empowerment of community safety structures.

# ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<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>233</b>	<b>170</b>	<b>309</b>	<b>139</b>	<b>139</b>	<b>213</b>	<b>165</b>	<b>171</b>	<b>178</b>
Sale of goods and services produced by department (excluding capital assets)	233	170	309	139	139	213	165	171	178
Sale by market establishments	46	95	110	94	94	168	118	122	127
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	187	75	199	45	45	45	47	49	51
Of which									
Commission	40	-	76	80	80	45	99	105	110
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>233</b>	<b>170</b>	<b>309</b>	<b>173</b>	<b>173</b>	<b>248</b>	<b>165</b>	<b>171</b>	<b>178</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>229 146</b>	<b>181 438</b>	<b>225 548</b>	<b>235 218</b>	<b>238 739</b>	<b>238 171</b>	<b>248 885</b>	<b>246 268</b>	<b>256 343</b>
Compensation of employees	97 002	94 928	106 134	118 611	117 446	117 446	120 253	127 925	130 345
Salaries and wages	84 660	82 375	92 258	107 427	106 262	104 084	108 575	115 721	117 597
Social contributions	12 342	12 553	13 876	11 184	11 184	13 362	11 678	12 204	12 748
Goods and services	132 144	86 510	119 414	116 607	121 293	120 725	128 632	118 343	125 998
Administrative fees	1 608	826	1 190	-	468	829	150	26	27
Advertising	2 012	1 626	5 349	2 100	2 856	2 856	2 200	2 200	2 299
Minor assets	556	153	1 054	655	473	646	791	729	762
Audit cost: External	3 328	3 167	3 127	3 500	4 053	4 001	3 654	4 000	4 180
Bursaries: Employees	756	515	404	850	850	850	987	990	1 034
Catering: Departmental activities	12 507	4 849	9 501	3 419	6 673	7 931	2 221	2 293	2 397
Communication (G&S)	3 686	2 475	2 285	3 700	3 702	3 704	4 036	4 037	4 218
Computer services	5 275	3 597	8 718	5 500	5 500	5 500	5 547	5 551	6 400
Cons. and prof. serv.: Business and advisory services	6 197	2 102	1 895	763	2 221	2 580	592	509	531
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	366	777	1 241	500	200	214	547	535	559
Contractors	3 364	1 078	3 250	2 604	2 203	2 759	1 087	1 362	1 673
Agency and support / outsourced services	-	-	433	200	708	1 393	209	218	228
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	3 698	2 452	2 461	5 000	4 810	4 810	5 353	5 655	5 908
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	783	783	-	855	854	892
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	29	25	23	29	30	30
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 292	1 757	3 281	803	1 052	1 659	838	876	915
Consumable: Stationery, printing and office supplies	2 076	2 159	2 280	1 282	1 463	1 676	1 417	1 459	2 024
Operating leases	11 791	16 014	9 465	13 850	12 209	10 417	14 606	15 336	16 023
Property payments	14 627	15 129	14 495	20 250	19 298	19 005	32 829	22 514	23 923
Transport provided: Departmental activity	1 909	1 087	2 638	900	2 300	1 518	425	967	1 410
Travel and subsistence	19 281	15 308	16 763	10 213	9 703	15 336	10 952	11 126	12 423
Training and development	522	180	157	1 733	1 133	1 133	1 433	1 498	1 565
Operating payments	30 229	9 645	23 221	36 935	34 876	27 720	37 336	34 873	35 842
Venues and facilities	5 064	1 614	6 206	1 038	3 734	4 165	538	704	735
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>243</b>	<b>305</b>	<b>75</b>	<b>40</b>	<b>71</b>	<b>137</b>	<b>42</b>	<b>44</b>	<b>46</b>
Provinces and municipalities	45	23	51	40	40	40	42	44	46
Provinces	45	23	51	40	40	40	42	44	46
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	45	23	51	40	40	40	42	44	46
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	198	282	24	-	31	97	-	-	-
Social benefits	186	272	-	-	31	95	-	-	-
Other transfers to households	12	10	24	-	-	2	-	-	-
<b>Payments for capital assets</b>	<b>4 394</b>	<b>2 513</b>	<b>6 796</b>	<b>1 609</b>	<b>3 381</b>	<b>3 883</b>	<b>1 681</b>	<b>1 756</b>	<b>1 835</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 394	2 513	6 389	1 609	3 381	3 836	1 681	1 756	1 835
Transport equipment	-	-	2 504	-	987	987	-	-	-
Other machinery and equipment	4 394	2 513	3 885	1 609	2 394	2 849	1 681	1 756	1 835
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	407	-	-	47	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>233 783</b>	<b>184 276</b>	<b>232 419</b>	<b>236 867</b>	<b>242 191</b>	<b>242 191</b>	<b>250 608</b>	<b>248 068</b>	<b>258 224</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>90 274</b>	<b>85 161</b>	<b>92 858</b>	<b>106 674</b>	<b>101 927</b>	<b>101 416</b>	<b>122 969</b>	<b>116 953</b>	<b>121 946</b>
Compensation of employees	37 254	35 161	39 072	45 674	43 730	43 730	46 405	49 369	50 337
Salaries and wages	32 448	30 484	33 886	40 995	39 051	38 565	41 519	44 263	45 002
Social contributions	4 806	4 677	5 186	4 679	4 679	5 165	4 886	5 106	5 335
Goods and services	53 020	50 000	53 786	61 000	58 197	57 686	76 564	67 584	71 609
Administrative fees	391	134	265	-	92	181	100	26	27
Advertising	1 154	1 626	5 292	2 100	2 846	2 846	2 200	2 200	2 299
Minor assets	237	48	733	301	239	331	425	347	362
Audit cost: External	3 328	3 167	3 127	3 500	4 053	4 001	3 654	4 000	4 180
Bursaries: Employees	756	515	404	850	850	850	987	990	1 034
Catering: Departmental activities	563	191	570	121	348	274	243	177	185
Communication (G&S)	3 574	2 475	2 284	3 700	3 700	3 700	4 036	4 037	4 218
Computer services	5 275	3 597	8 718	5 500	5 500	5 500	5 547	5 551	6 400
Cons. and prof. serv.: Business and advisory services	416	505	44	-	852	860	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	366	777	1 241	500	200	214	547	535	559
Contractors	97	-	321	500	16	337	522	545	569
Agency and support / outsourced services	-	-	7	200	36	36	209	218	228
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	3 698	2 452	2 461	5 000	4 810	4 810	5 353	5 655	5 908
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	12	10	8	12	12	12
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	727	203	382	803	35	402	838	876	915
Consumable: Stationery, printing and office supplies	605	1 088	819	683	409	390	802	833	870
Operating leases	11 791	15 987	9 440	13 850	12 199	10 384	14 606	15 336	16 023
Property payments	14 627	15 034	14 433	20 250	19 298	19 005	32 829	22 514	23 923
Transport provided: Departmental activity	15	-	142	-	-	-	-	-	-
Travel and subsistence	4 617	1 977	2 839	2 280	1 968	2 687	2 725	2 812	2 937
Training and development	476	180	155	650	550	550	679	710	742
Operating payments	73	44	-	-	185	319	-	-	-
Venues and facilities	234	-	109	200	1	1	250	209	218
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>45</b>	<b>303</b>	<b>51</b>	<b>40</b>	<b>71</b>	<b>106</b>	<b>42</b>	<b>44</b>	<b>46</b>
Provinces and municipalities	45	23	51	40	40	40	42	44	46
Provinces	45	23	51	40	40	40	42	44	46
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	45	23	51	40	40	40	42	44	46
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	-	280	-	-	31	66	-	-	-
Social benefits	-	270	-	-	31	66	-	-	-
Other transfers to households	-	10	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 249</b>	<b>2 096</b>	<b>5 165</b>	<b>604</b>	<b>2 376</b>	<b>2 852</b>	<b>631</b>	<b>659</b>	<b>689</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 249	2 096	4 758	604	2 376	2 805	631	659	689
Transport equipment	-	-	2 504	-	987	987	-	-	-
Other machinery and equipment	3 249	2 096	2 254	604	1 389	1 818	631	659	689
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	407	-	-	47	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>93 568</b>	<b>87 580</b>	<b>98 074</b>	<b>107 318</b>	<b>104 374</b>	<b>104 374</b>	<b>123 642</b>	<b>117 656</b>	<b>122 681</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>138 872</b>	<b>96 277</b>	<b>132 690</b>	<b>128 544</b>	<b>136 812</b>	<b>136 755</b>	<b>125 916</b>	<b>129 315</b>	<b>134 397</b>
Compensation of employees	59 748	59 767	67 062	72 937	73 716	73 716	73 848	78 556	80 008
Salaries and wages	52 212	51 891	58 372	66 432	67 211	65 519	67 056	71 458	72 595
Social contributions	7 536	7 876	8 690	6 505	6 505	8 197	6 792	7 098	7 413
Goods and services	79 124	36 510	65 628	55 607	63 096	63 039	52 068	50 759	54 389
Administrative fees	1 217	692	925	-	376	648	50	-	-
Advertising	858	-	57	-	10	10	-	-	-
Minor assets	319	105	321	354	234	315	366	382	400
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 944	4 658	8 931	3 298	6 325	7 657	1 978	2 117	2 212
Communication (G&S)	112	-	1	-	2	4	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Business and advisory services	5 781	1 597	1 851	763	1 369	1 720	592	509	531
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 267	1 078	2 929	2 104	2 187	2 422	565	817	1 104
Agency and support / outsourced services	-	-	426	-	672	1 357	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	783	783	-	855	854	892
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	17	15	15	17	18	18
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 565	1 554	2 899	-	1 017	1 257	-	-	-
Consumable: Stationery, printing and office supplies	1 471	1 071	1 461	599	1 054	1 286	615	625	1 154
Operating leases	-	27	25	-	10	33	-	-	-
Property payments	-	95	62	-	-	-	-	-	-
Transport provided: Departmental activity	1 894	1 087	2 496	900	2 300	1 518	425	967	1 410
Travel and subsistence	14 664	13 331	13 924	7 933	7 735	12 649	8 227	8 314	9 486
Training and development	46	-	2	1 083	583	583	754	788	823
Operating payments	30 156	9 601	23 221	36 935	34 691	27 401	37 336	34 873	35 842
Venues and facilities	4 830	1 614	6 097	838	3 733	4 164	288	495	517
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>198</b>	<b>2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>31</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	198	2	24	-	-	31	-	-	-
Social benefits	186	2	-	-	-	29	-	-	-
Other transfers to households	12	-	24	-	-	2	-	-	-
<b>Payments for capital assets</b>	<b>1 145</b>	<b>417</b>	<b>1 631</b>	<b>1 005</b>	<b>1 005</b>	<b>1 031</b>	<b>1 050</b>	<b>1 097</b>	<b>1 146</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 145	417	1 631	1 005	1 005	1 031	1 050	1 097	1 146
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 145	417	1 631	1 005	1 005	1 031	1 050	1 097	1 146
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>140 215</b>	<b>96 696</b>	<b>134 345</b>	<b>129 549</b>	<b>137 817</b>	<b>137 817</b>	<b>126 966</b>	<b>130 412</b>	<b>135 543</b>



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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2019/20	2020/21	2021/22	Appropriation	Appropriation	Estimate	2023/24	2024/25	2025/26
<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>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
Medsas 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>