

VOTE 9

Community Safety and Liaison

Operational budget	R236 867 000
MEC remuneration	Nil
Total amount to be appropriated	R236 867 000
Responsible MEC	MEC for Transport, Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

The department's vision is: *Safer communities in KZN.*

Mission

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

Strategic outcomes

The department's impact and outcomes are as follows:

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

Core functions

The provincial department is responsible for the following functions in line with the effective implementation of the Civilian Secretariat for Police Services Act, 2011:

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

Legislative mandates

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

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998

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

- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011
- Electoral Act, 2016

2. Review of the 2021/22 financial year

Section 2 provides a review of 2021/22 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments. The Covid-19 pandemic and its associated nationwide lockdown impacted on the department's ability to meet all of the targets it had initially set for itself. This necessitated a revision of some of its targets and these were published in a revised 2021/22 APP.

Station evaluations

The department, through its monitoring and evaluation activities, continued to 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 against the SAPS in accordance with the constitutional mandate, and follow-ups were made on the recommendations from the Independent Police Investigation Department (IPID). In response to the National State of Disaster Act pronouncement in terms of the Covid-19 pandemic and the associated lockdown regulations, the department continued to conduct monitoring of compliance to lockdown regulations in 52 police stations. The department also continued to monitor compliance in terms of the school safety and crime prevention protocol between SAPS and the Department of Education (DOE) in all 12 districts. As at the end of the third quarter of 2021/22, the department evaluated 122 stations against the annual target of 157 in terms of the number of follow-up interventions on stations evaluated.

Establishment and capacitation of safety structures

The department assessed 18 Community Safety Forums (CSFs) against the revised target of 33 at the end of the third quarter of 2021/22. 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 127 established Community Police Forums (CPFs) to ensure that they are compliant according to the SAPS Act, against the revised target of 165 as at the end of the third quarter of 2021/22. The department continued to facilitate the establishment of ward safety committees. Capacity building of all community safety structures was conducted through the provision of training, workshops and inductions. The department re-launched the Multi-Party Political Committee to ensure continuous engagement by the political parties on the programme that the committee embarked on in order to prepare the province for the 2021 municipal elections which were held on 1 November 2021. It should be noted that not all districts currently have CSFs, hence the establishment of these structures continues.

Crime prevention programmes

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

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. There were 1 193 against the target of 1 225 ward-based volunteers who undertook research and reported on common social crimes in various wards, and attended public meetings. Currently, there are 41 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 300 stolen vehicles destined for Mozambique.

3. Outlook for the 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. In 2022/23, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The department's budget over the 2022/23 MTEF will be utilised toward police oversight programmes through the development of improvement plans for each police station, focusing mainly on the 157 police stations that were flagged as a serious concern during the national census project.

The department's district officials will ensure that improvement plans are implemented on 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 National Monitoring tool (NMT), such as station management, community service centres, crime prevention, detectives, support and CPF.

The department will continue to solidify police relations with communities through ensuring and providing support in the establishment of safety and crime fighting structures. The department will further capacitate community structures through a number of programmes to assist in crime prevention in communities. The department will undertake crime prevention initiatives which are part of the safety promotion programmes and will place emphasis on programmes aimed at addressing gender-based violence in the communities.

Station monitoring

The department, through its monitoring and evaluation activities, will continue 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 will monitor the police stations utilising the prescribed NMT, to ensure that there is Domestic Violence Act (DVA) compliance in terms of conducting DVA audits at police stations. In this regard, the department utilises the DVA national monitoring to monitor DVA compliance. The department will 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 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 protocol between SAPS and DOE.

Establishment and maintenance of safety structures

The department, as part of improving police relations with communities, will continue to support municipalities in the establishment of safety structures, with 104 new ward safety committees planned to be established in 2022/23. In order to ensure the effectiveness of community safety structures, the department will assess the functionality of 40 CSFs and 184 CPFs. The CSFs and CPFs are assessed at a district level, and this is determined by the number of CSFs established 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.

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 Desk (YCPD), 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. There are five safety promotion programmes planned for 2022/23 in all 13 districts.

Volunteer Social Crime Prevention Project (VSCPP)

In 2022/23, the department will recruit and deploy 1 225 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. Their recruitment is done in terms of the Ministerial Determinations on the Expanded Public Works Programme (EPWP), issued from time to time by the Minister of Public Works as permissible in terms of the Basic Conditions of Employment Act, 1997, which establishes the conditions of employment for EPWP employees. Furthermore, out of the 1 225 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. Alignment of the budget to the NDP and MTSF

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

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

5. Reprioritisation

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

- In 2022/23 and 2023/24, net amounts of R1.549 million and R1.558 million, respectively, were moved from Programme 2: Provincial Secretariat for Police Service entirely against *Goods and services*. These funds were moved from service delivery items, such as travel and subsistence, inventory: clothing and accessories, catering for departmental activities, consultants and professional services for the appointment of facilitators for various safety stakeholders, contractors for various events, venues and facilities, as well as training and development. These funds were moved to Programme 1: Administration against *Compensation of employees* and, to a lesser extent, to *Goods and services*. This reprioritisation was largely undertaken to adequately fund the 1.5 per cent pay progression in line with Treasury Guidelines and to offset pressures due to the baseline cuts implemented in the previous MTEF, as well as provide for fixed costs such as operating leases for office buildings which are centralised under Programme 1, and the adjustments were made based on current expenditure trends.
- Within Programme 2, net amounts of R1.687 million and R2.231 million, respectively, were moved from *Goods and services* toward *Compensation of employees* to adequately provide for the 1.5 per cent pay progression in line with Treasury Guidelines. These funds were moved from service delivery items, such as travel and subsistence, catering for departmental activities, inventory: clothing and accessories, as well as consultants and professional services for the appointment of facilitators for various safety stakeholders. This reprioritisation was undertaken to offset pressures in respect of the baseline budget cuts that were implemented in line with the fiscal consolidation.
- The department indicated that the reprioritisation was mainly undertaken within *Goods and services* in both programmes in order to offset pressures as a result of the fiscal consolidation budget cuts.

6. Procurement

The department will continue to strengthen SCM processes and adhere to applicable practice notes on areas of asset management, demand and acquisition management through increasing capacity by filling all critical vacant posts, continuous training, as well as keeping abreast of latest SCM policies, circulars and amendments. Major procurement to be undertaken in 2022/23 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.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2018/19 to 2024/25. 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	206 113	228 047	185 654	229 217	229 217	229 217	233 821	235 819	246 429
Conditional grants	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-
Social Sector EPWP Incentive Grant for Provinces	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-
Total receipts	216 434	235 054	193 545	233 378	233 378	233 378	236 867	235 819	246 429
Total payments	224 891	233 783	184 276	233 378	233 378	232 447	236 867	235 819	246 429
Surplus/(Deficit) before financing	(8 457)	1 271	9 269	-	-	931	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	8 515	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	58	1 271	9 269	-	-	931	-	-	-

The department's total payments reflect an upward trend from R224.891 million in 2018/19, fluctuating over the seven-year period to R246.429 million in 2024/25. It should be noted that the trend is distorted by the budget cuts in 2020/21 to fund the provincial Covid-19 response and a further budget reduction that was effected in the Third Adjustments Estimate in order to alleviate pressures faced by DOE, as well as the fiscal consolidation budget cuts implemented over the 2021/22 MTEF.

In 2018/19, the department received provincial cash resources of R8.515 million for the carry-through costs of the continued roll-out of the revised organisational structure, and this is included as part of the baseline from 2019/20 onward. The department received a substantial increased allocation of R10.321 million in respect of the Social Sector EPWP Incentive Grant for Provinces to supplement the equitable share in the appointment of volunteers under the VSCPP. The department ended 2018/19 with an under-spending of R58 000, largely in respect of *Compensation of employees* due to delays in filling vacant posts. This was due to filling most posts through internal promotions which resulted in further vacancies.

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

In 2020/21, there were no additional provincial cash resources 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 by R38.908 million to provide for the provincial Covid-19 response and this was effected in the 2020/21 Special Adjustments Budget. 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: Provincial Secretariat for Police Service 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 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 the 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 vacant posts.

The below inflationary growth over the 2022/23 MTEF is because of the carry-through of the baseline budget cuts of R29.711 million in 2022/23 and R40.232 million in 2023/24 that were implemented in the previous MTEF. This related to the baseline reductions made by National Treasury to the provincial equitable share in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The low growth is also influenced by the decline in the Social Sector EPWP Incentive Grant for Provinces from R4.161 million in 2021/22 to R3.046 million in 2022/23, due to the incentive nature of this grant and compliance to reporting requirements. This grant is not allocated beyond 2022/23, at this stage. The 2022/23 MTEF budget provides for the maintenance and establishment of community safety structures, crime prevention programmes, station evaluations, VSCPP recruitment of volunteers, among others.

7.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department. Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	164	233	170	133	133	195	139	145	151
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Sale of capital assets	9	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	32	32	2	34	35	37
Total	174	233	170	165	165	197	173	180	188

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 fluctuating trend over the seven-year period is due to the unpredictable nature of this source as it depends on commission on PERSAL deductions which is difficult to budget for. The high collection in 2019/20 relates to higher than anticipated commission and parking fees.

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

Sale of capital assets derives its revenue from the sale of redundant assets such as motor vehicles and office equipment. The collection in 2018/19 relates to the disposal of redundant office equipment. The department does not plan to dispose of redundant assets every year, but tries to use its vehicles fleet for as long as it is economically possible to do so, hence there is no budget against this category over the MTEF.

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

7.3 Donor funding – Nil

8. Payment summary

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

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2022/23 MTEF, National Treasury provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases. However, only the non-pensionable cash allowance was funded.
- No salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines. However, the department has made provision for the 1.5 per cent pay progression.
- The department has 20 critical vacant posts in respect of the establishment, however, the department only plans to fill the posts gradually due to the substantial budget cuts against the personnel budget. This explains the low growth of only R4.820 million, R1.779 million and R1.806 million over the 2022/23 MTEF. The growth in the two outer years will be reviewed considering progress made with regard to the filling of critical vacant posts in-year.
- The department receives a budget of R3.046m from the Social Sector Incentive EPWP Grant for Provinces and this is used to employ 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 R33.889 million from the department's equitable share is dedicated toward the payment of stipends for 1 120 volunteers in line with the Provincial Executive Council Lekgotla.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22 will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.

8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

R thousand	2020/21	2021/22	2022/23	2023/24	2024/25
2020/21 MTEF period	(1 553)	(4 611)	(5 391)	(5 628)	(5 881)
Fiscal consolidation and PES formula updates budget cut	(764)	(3 744)	(5 391)	(5 628)	(5 881)
Adjustment to COE (due to revised CPI inflation projections)	(789)	(867)	-	-	-
2021/22 MTEF period		(22 289)	(29 711)	(39 308)	(41 077)
Fiscal consolidation budget cut		(5 919)	(6 238)	(11 283)	(11 791)
COE budget cut (wage freeze and fiscal consolidation)		(16 370)	(23 473)	(28 949)	(30 252)
Adjustment to outer year		-	-	924	966
2022/23 MTEF period	-	-	-	-	-
Total	(1 553)	(26 900)	(35 102)	(44 936)	(46 958)

In the 2020/21 MTEF, the department's budget was reduced by R1.553 million, R4.611 million and R5.391 million with carry-through as a result of the fiscal consolidation and PES formula updates budget cuts, aimed at reducing spending levels across all three spheres of government, as well as reductions due to an adjustment to *Compensation of employees* as a result of the CPI inflation projections being revised downward from 5.5 to 4.8 per cent.

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

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

The 2022/23 MTEF shows no additional allocation nor adjustments made to the budget.

8.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	83 882	93 568	87 580	104 037	106 968	99 246	107 318	110 713	115 805
2. Provincial Secretariat for Police Service	141 009	140 215	96 696	129 341	126 410	133 201	129 549	125 106	130 624
Total	224 891	233 783	184 276	233 378	233 378	232 447	236 867	235 819	246 429

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	222 727	229 146	181 438	231 775	226 392	230 507	235 218	234 096	244 629
Compensation of employees	92 799	97 002	94 928	113 791	107 031	110 682	118 611	120 390	122 196
Goods and services	129 928	132 144	86 510	117 984	119 361	119 825	116 607	113 706	122 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	276	243	305	39	122	70	40	42	44
Provinces and municipalities	85	45	24	39	122	47	40	42	44
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191	198	281	-	-	23	-	-	-
Payments for capital assets	1 822	4 394	2 513	1 564	6 864	1 870	1 609	1 681	1 756
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 822	4 394	2 513	1 564	6 864	1 779	1 609	1 681	1 756
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	54	-	-	-
Software and other intangible assets	-	-	-	-	-	37	-	-	-
Payments for financial assets	66	-	20	-	-	-	-	-	-
Total	224 891	233 783	184 276	233 378	233 378	232 447	236 867	235 819	246 429

Programme 1 shows a fluctuating trend from 2018/19 to 2020/21 and this relates to in-year reprioritisation that was undertaken to provide for centralised departmental operational costs under this programme for all 12 district offices. The decrease in 2020/21 relates to the budget cuts toward the provincial Covid-19 response, effected against *Compensation of employees* and *Goods and services* in the Special Adjustments Budget. The department was able to effect these budget cuts due to savings from vacant posts and reduced spending on operational costs as a result of the national lockdown. The programme reflects fairly consistent growth over the 2022/23 MTEF, despite the 2021/22 MTEF budget cuts effected with carry-through against *Compensation of employees* due to the wage freeze and fiscal consolidation cuts. Details of these cuts were provided in the 2021/22 EPRE. 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 91 filled posts and the anticipated filling of one

critical vacant post of Legal Administrative Officer by the fourth quarter of 2021/22, as well as provision for the 1.5 per cent pay progression. The department indicated that the filling of critical vacant posts will be informed by a continuous assessment of the affordability of carry-through costs.

Programme 2 shows a declining trend from 2018/19 to 2020/21 which can be explained by the substantial increase in the Social Sector EPWP Incentive Grant for Provinces to R10.321 million in 2018/19 and this related to improved spending and improved reporting in respect of the grant. The decrease in 2020/21 relates to the budget reduction of R38.863 million to provide for the provincial Covid-19 response, as well as funds that were surrendered 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 Budget, and the cuts were possible due to vacant posts and reduced spending on operational costs as a result of the national lockdown. The programme reflects a fluctuating trend over the 2022/23 MTEF, due to the 2021/22 MTEF budget cuts which were effected against this programme in respect of *Compensation of employees* as a result of freezing of salary increases, as well as fiscal consolidation budget cuts which were effected entirely against this programme under *Goods and services*. The 2022/23 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 121 filled posts, for the filling of 12 vacant posts which will bring the total number of posts to 133, as well as provision for the 1.5 per cent pay progression. The critical vacant posts include District Co-ordinator: uMzinyathi, two Assistant Directors: Crime Prevention and Partnerships in the uMgungundlovu and uMkhanyakude Districts, as well as five Administration Clerks: uMgungundlovu, Harry Gwala, uThukela, Zululand and uMkhanyakude Districts. Some of these posts have reached the interview stage and have progressed to the vetting stage.

Compensation of employees reflects a generally steady trend, with the decrease in the 2021/22 Adjusted Appropriation ascribed to unfilled posts as a result of internal promotions, resignations and retirements. The high Revised Estimate relates to the payment of the 2021 wage agreement in respect of the non-pensionable cash allowance which was not budgeted for but funds were reprioritised. The department indicated that currently there are 13 critical vacant posts which are planned to be filled by the fourth quarter of 2021/22. These posts include Director: Corporate Services, Director: Integrated Planning, Monitoring and Evaluation, two Compliance Officers, two State Accountants, two Administrative Clerks, District Co-ordinator: uMzinyathi, two Assistant Directors: Crime Prevention and Partnerships in the uMgungundlovu and uMkhanyakude Districts, as well as five Administration Clerks, as explained, among others. The department indicated that it will undertake continuous assessment of the carry-through costs before filling any further vacant posts.

Goods and services shows a fluctuating trend from 2018/19 to 2020/21 which can be explained by the increase in the Social Sector EPWP Incentive Grant for Provinces in 2018/19, while there were budget cuts to provide for the provincial Covid-19 response in 2020/21. The high 2021/22 Adjusted Appropriation 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. The negative growth in 2022/23 is in respect of the Social Sector EPWP Incentive Grant for Provinces allocation which is reduced in 2022/23 and is also not provided for in the two outer years. The 2022/23 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 2022/23), as well as crime awareness campaigns and interventions in areas with high crime and instability in the province.

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

Transfers and subsidies to: Households relates to staff exit costs, claims against the state and donations. There is no budget against this category over the 2022/23 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 2019/20 amount is mainly the result of the purchase of vehicles and other tools of trade to furnish and

equip the district offices. The low 2021/22 Revised Estimate will be revised in the January IYM as the projection was under-stated for the planned procurement of vehicles. The MTEF relates to the purchase of tools of trade in respect of the vacant posts that are planned to be filled by the fourth quarter of 2021/22.

Land and sub-soil assets shows an amount of R54 000 in the 2021/22 Revised Estimate, however, this is misallocated expenditure which will be correctly allocated to *Software and other intangible assets*.

The amount of R37 000 in the 2021/22 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.

8.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2018/19 to 2024/25. 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Social Sector EPWP Incentive Grant for Provinces	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-
Total	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-

The purpose of the Social Sector EPWP Incentive Grant for Provinces is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are used for the payment of stipends for some of the VSCPP volunteers (the bulk are paid from the equitable share). The stipends are allocated against operating payments in *Goods and services*.

The grant allocation is dependent on the evaluation by the National DOPW of targets achieved, as well as fiscal consolidation, which largely accounts for the fluctuations over the years, and the non-allocation of grant funding in the two outer years, at this stage. The grant funding for 2021/22 was very low at R4.161 million, due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts. The grant shows a further decrease in 2022/23 to R3.046 million and provides for the appointment of 105 volunteers. The largest share of the VSCPP is thus funded from the equitable share.

8.5 Summary of infrastructure payments and estimates

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

Table 9.7 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	9 381	11 875	13 692	11 794	11 794	11 794	12 394	12 945	13 535
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	9 381	11 875	13 692	11 794	11 794	11 794	12 394	12 945	13 535
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure	9 381	11 875	13 692	11 794	11 794	11 794	12 394	12 945	13 535

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

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 steady growth from 2018/19 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. Over the 2022/23 MTEF, the budget reflects steady growth, in line with inflation.

8.6 Summary of Public Private Partnerships – Nil

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

8.8 Transfers to local government

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

8.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	160	45	303	39	122	47	40	42	44
Provinces and municipalities	85	45	24	39	122	47	40	42	44
Motor vehicle licences	85	45	24	39	122	47	40	42	44
Households	75	-	279	-	-	-	-	-	-
Staff exit costs	75	-	269	-	-	-	-	-	-
Other transfers to households	-	-	10	-	-	-	-	-	-
2. Provincial Secretariat for Police Service	116	198	2	-	-	23	-	-	-
Households	116	198	2	-	-	23	-	-	-
Staff exit costs	116	186	2	-	-	-	-	-	-
Other transfers to households	-	12	-	-	-	23	-	-	-
Total	276	243	305	39	122	70	40	42	44

- Under Programme 1, *Transfers and subsidies* includes the following:
 - Provinces and municipalities* caters for motor vehicle licences. The high amount in 2018/19 relates to the provision for under-budgeted costs in respect of increased departmental vehicles. This accounts for the negative growth to 2020/21. The fluctuations from the high 2021/22 Adjusted Appropriation to the Revised Estimate relate to the delays in the purchase of vehicles as the department is anticipating delivery in 2022/23. There is steady growth over the MTEF.
 - Households* reflects staff exit costs which are difficult to predict.
 - Other transfers to households* reflect an amount of R10 000 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 R23 000 in the 2021/22 Revised Estimate that was made to the family of the CPF member to assist with the funeral costs.

9. 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*.

9.1 Programme 1: Administration

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

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the HOD	6 852	6 110	5 039	6 858	5 074	6 307	6 275	6 385	6 673
2. Financial Management	11 639	13 188	12 642	15 870	15 657	15 657	16 953	17 327	18 106
3. Corporate Services	51 722	57 479	53 616	62 224	67 322	59 126	64 028	66 220	69 310
4. Legal	3 477	3 354	3 962	3 905	3 757	3 862	3 949	4 028	4 209
5. Security	10 192	13 437	12 321	15 180	15 158	14 294	16 113	16 753	17 507
Total	83 882	93 568	87 580	104 037	106 968	99 246	107 318	110 713	115 805

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	82 321	90 274	85 161	103 411	100 959	97 715	106 674	110 040	115 102
Compensation of employees	37 203	37 254	35 161	43 850	39 993	42 549	45 674	46 359	47 055
Goods and services	45 118	53 020	50 000	59 561	60 966	55 166	61 000	63 681	68 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	160	45	303	39	122	47	40	42	44
Provinces and municipalities	85	45	24	39	122	47	40	42	44
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	-	279	-	-	-	-	-	-
Payments for capital assets	1 401	3 249	2 096	587	5 887	1 484	604	631	659
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 401	3 249	2 096	587	5 887	1 393	604	631	659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	54	-	-	-
Software and other intangible assets	-	-	-	-	-	37	-	-	-
Payments for financial assets	-	-	20	-	-	-	-	-	-
Total	83 882	93 568	87 580	104 037	106 968	99 246	107 318	110 713	115 805

Programme 1 reflects an increase in the 2021/22 Adjusted Appropriation to offset pressures in respect of higher than budgeted computer services for IT monitoring tools, servers and network infrastructure to address unstable connectivity. As previously mentioned, the MTEF baseline includes carry-through of the budget cuts, in respect of the wage freeze. The cuts were effected against all sub-programmes except the sub-programme: Financial Management.

The sub-programme: Office of the HOD shows negative growth in 2022/23 and low growth in 2023/24 related to the carry-through of the 2021/22 MTEF budget cuts, while there is inflationary growth in the outer year. The MTEF allocations provide mainly for the purchase of minor assets, catering for departmental activities, stationery, printing and office supplies and travel and subsistence and the purchase of tools of trade.

The sub-programme: Financial Management reflects a fairly steady upward trend from 2018/19 to 2024/25. The MTEF allocations provide mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department, as well as the 23 filled posts under this sub-programme.

The sub-programme: Corporate Services reflects healthy growth from 2021/22 to 2024/25. The MTEF provides for costs such as computer services, fleet services, operating leases for office buildings and operating payments such as cleaning services. The growth in the first two years of the 2022/23 MTEF is below inflation and this is largely due to the carry-through of the 2021/22 MTEF budget cuts. This low growth will be reviewed in-year and internal reprioritisation will be undertaken to offset pressures. 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 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 trend from 2018/19 to 2024/25 against the Security sub-programme shows good growth. This was largely due to the centralisation of district office security costs against this sub-programme and higher demand based on district office needs and their acquisition of security services. The strong budget growth over the 2022/23 MTEF relates to the reprioritisation from Programme 2 and from within Programme 1 in order to increase the budget to the level of 2021/22 to provide for the payment of security services for head office and district offices, as well as other operational costs such as travel and subsistence.

Compensation of employees shows positive growth of 9.1 per cent in 2022/23 compared to the Revised Estimate and low growth of 1.5 per cent in 2023/24 and 2024/25. The high Revised Estimate relates to the payment of the 2021 wage agreement in respect of the non-pensionable cash allowance which was not budgeted for but funds were reprioritised, as mentioned. The MTEF caters for 91 filled posts and the anticipated filling of one critical vacant post by the fourth quarter of 2021/22, namely Legal Administration Officer. The department indicated that the MTEF allocations provide for the 1.5 per cent pay progression, and 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 2022/23 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.

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

Transfers and subsidies to: Households relates to staff exit costs and claims against the state.

Machinery and equipment fluctuates from 2018/19 to 2021/22. This relate to the cyclical replacement of tools of trade. The 2022/23 MTEF allocations provide for the purchase of tools of trade such as desktops and laptops and office furniture, in line with the filled of posts.

Land and sub-soil assets shows an amount of R54 000 in the 2021/22 Revised Estimate in respect of misallocated expenditure which will be correctly allocated to *Software and other intangible assets*, as mentioned.

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

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

9.2 Programme 2: Provincial Secretariat for Police Service

Programme 2 is the main service delivery programme of the department. The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the

function of safety information analysis and conceptualisation which has to be done at a provincial level. The major key performance indicators within this programme are the VSCPP, focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, gender-based violence and stock theft, characterise these interventions and events. The CiDP, the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

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

Table 9.11 : Summary of payments and estimates by sub-programme: Provincial Secretariat for Police Service

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Policy and Research	3 091	4 131	3 699	4 227	4 184	4 131	4 233	4 294	4 488
2. Monitoring and Evaluation	9 165	9 265	8 656	15 980	11 441	10 863	11 860	12 106	12 650
3. Safety Promotion	91 272	83 580	50 815	72 050	70 161	75 814	74 529	69 651	72 787
4. Community Police Relations	7 724	10 175	4 679	3 856	8 858	9 172	3 903	3 448	3 490
5. Programme Support	29 757	33 064	28 847	33 228	31 766	33 221	35 024	35 607	37 209
Total	141 009	140 215	96 696	129 341	126 410	133 201	129 549	125 106	130 624

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	140 406	138 872	96 277	128 364	125 433	132 792	128 544	124 056	129 527
Compensation of employees	55 596	59 748	59 767	69 941	67 038	68 133	72 937	74 031	75 141
Goods and services	84 810	79 124	36 510	58 423	58 395	64 659	55 607	50 025	54 386
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	116	198	2	-	-	23	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	198	2	-	-	23	-	-	-
Payments for capital assets	421	1 145	417	977	977	386	1 005	1 050	1 097
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	421	1 145	417	977	977	386	1 005	1 050	1 097
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	66	-	-	-	-	-	-	-	-
Total	141 009	140 215	96 696	129 341	126 410	133 201	129 549	125 106	130 624

The sub-programme: Policy and Research shows low growth in 2022/23 and 2023/24 due to carry-through of the budget cuts made over the 2021/22 MTEF. The 2022/23 MTEF allocations provide for the implementation of the Civilian Secretariat for Police Services Act which requires research on the provincial social environment, such as the review of policies and directives, review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the South African Police Service Act, as well as the filling of posts. The department will undertake continuous assessment of the budget to ensure that vacant critical posts are afforded over the MTEF.

The Monitoring and Evaluation sub-programme provides for the full organisational structure over the MTEF, as well as for the monitoring and evaluation of police stations in the province, including costs such as travel and subsistence. This includes reviewing the effectiveness of the monitoring tools, such as the electronic complaints management system which was recently installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management. The 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 sub-programme: Safety Promotion shows a fluctuating trend over the 2022/23 MTEF ascribed to the Social Sector EPWP Incentive Grant for Provinces being allocated in 2022/23 only, at this stage. 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. Where possible, travelling will be limited and virtual engagements will be encouraged, and the department will limit the cost and the number of people who attend events. The MTEF allocations provide mainly for the ongoing implementation of crime prevention programmes.

The Community Police Relations 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 fiscal consolidation cuts. The MTEF allocations provide mainly for the implementation of safety structure programmes, the establishment 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 2022/23 MTEF provides for the filling of critical vacant posts, including four District Co-ordinators in various districts, Assistant Director: Crime Prevention and Partnerships, Administration Clerks, among others.

Compensation of employees reflects steady growth over the seven-year period. The budget reflects positive growth in 2022/23 compared to the 2021/22 Main Appropriation and provides for 12 vacant posts as a result of internal promotions and the outer years provide for the 1.5 per cent pay progression increases only. The 2022/23 MTEF caters for the full establishment in respect of 121 filled posts and 12 critical vacant posts envisaged to be filled by the fourth quarter, including District Co-ordinator: uMzinyathi, two Assistant Directors: Crime Prevention and Partnerships in the uMgungundlovu and uMkhanyakude Districts, as well as five Administration Clerks: uMgungundlovu, Harry Gwala, uThukela, Zululand and uMkhanyakude Districts. It should be noted that the filling of posts will be continuously assessed in terms of affordability of carry-through costs.

Goods and services reflects fluctuating growth from 2018/19 to 2020/21 due to fluctuations in the Social Sector EPWP Incentive Grant for Provinces. The negative growth over the 2022/23 MTEF is attributed to the fact that the conditional grant funding is only provided for up to 2022/23, 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 2022/23 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.

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. There are indicators which are no longer applicable over the MTEF and these are reported as n/a.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2021/22	2022/23	2023/24	2024/25	
1. Improved quality of police	• No. of follow-up interventions on stations evaluated	157	184	184	184	
	• No. of police stations monitored for compliance with lockdown regulations (Covid-19)	52	52	52	52	
	• No. of follow-up intervention on Domestic Violence Act audit (DVA)	119	157	184	184	
	• No. of Domestic Violence Audit carried out at Police Stations	New	80	80	80	
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4	
	• No. of reports on police visibility during major events/service delivery protests/community conflicts	52	52	52	52	
	• No. of police customer satisfaction surveys conducted	52	52	52	52	
	• No. of reports on implementation of school safety crime prevention protocol	52	52	52	52	
	• No. of specialised units monitored	16	16	16	16	
	• No. of evaluations on targeted SAPS HQ components produced	1	1	1	1	
	• No. of metro police monitored	1	1	1	1	
	• No. of reports on targeted case dockets evaluated	New	52	52	52	
	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4	
	• No. of management reports compiled on monitoring the service delivery for Gender Based Violence and Femicide (GBV&F) against SAPS	4	4	4	4	
	• No. of reports on court watching brief conducted	New	4	4	4	
	• No. of reports on docket audit conducted	New	4	4	4	
2. Improved community police relations	• No. of CSFs assessed on functionality (local and district municipality)	33	40	40	40	
	• No. of CSFs established (local and district municipality)	14	n/a	n/a	n/a	
	• No. of ward safety committee structures established	65	104	104	104	
	• No. of functional CPFs assessed on functionality per year	165	184	184	184	
	• No. of reports on deployment of crime prevention volunteers	4	4	4	4	
	• No. of reports on targeted Integrated Law Enforcement Initiatives produced	4	4	4	4	
3. Increase level of promoting safety in community	• No. of reports on implementation of school safety crime prevention protocol	52	52	52	52	
	• No. of reports of crime prevention volunteers at victim friendly facility for GBV	4	4	4	4	
	• No. of reports on deployment of crime prevention volunteers along boarder line	New	4	4	4	
	• No. of crime prevention programmes implemented	5	n/a	n/a	n/a	
	• No. of reports on youth crime prevention programme implemented	New	13	13	13	
	• No. of reports on Communities-in-Dialogue crime prevention programme implemented	13	13	13	13	
	• No. of reports of crime prevention programme implemented for vulnerable groups	13	13	13	13	
	• No. of reports on Rural Safety crime prevention programme	13	13	13	13	
	• No. of reports on public participation crime prevention programme	13	13	13	13	
4. To conduct research into safety and security matters	• No. of reports on monitoring tools and safety models developed	1	1	1	1	
	• No. of consolidated provincial safety priorities research reports produced	1	1	1	1	
	• No. of research reports on special projects compiled	1	1	1	1	
	• Report on safety and crime trend analysis in the Province	New	1	1	1	
	• No. of research reports on policing per year	New	1	1	1	

10. Other programme information

10.1 Personnel numbers and cost

Table 9.14 reflects personnel numbers and estimates pertaining to the department, as well as the breakdown of employee dispensation classification over the seven-year period.

The department reports that, currently (as per the December IYM), there were 210 permanent filled posts. The department funds 19 interns (shown in the category *Other*). Over the MTEF, the department has budgeted for the full establishment at 225 posts, including contracts and interns.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Filled posts	Addit. posts	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. Nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	61	7 334	65	10 367	75	22 280	77	1	78	26 219	78	25 605	78	25 990	78	26 378	-	0.2%	22.2%
8 – 10	56	44 985	56	44 843	68	28 796	77	-	77	34 162	77	43 349	77	43 999	77	44 659	-	9.3%	34.8%
11 – 12	26	21 692	25	23 645	30	25 322	31	-	31	28 468	31	27 009	31	27 415	31	27 826	-	(0.8%)	23.7%
13 – 16	17	17 207	16	16 468	18	17 152	19	1	20	20 211	20	20 850	20	21 162	20	21 479	-	2.0%	17.8%
Other	20	1 581	19	1 679	19	1 378	19	-	19	1 622	19	1 798	19	1 824	19	1 854	-	4.6%	1.5%
Total	180	92 799	181	97 002	210	94 928	223	2	225	110 682	225	118 611	225	120 390	225	122 196	-	3.4%	100.0%
Programme																			
1. Administration	76	37 203	72	37 254	84	35 161	91	1	92	42 549	92	45 674	92	46 359	92	47 055	-	3.4%	38.5%
2. Provincial Secretariat for Police Service	104	55 596	109	59 748	126	59 767	132	1	133	68 133	133	72 937	133	74 031	133	75 141	-	3.3%	61.5%
Total	180	92 799	181	97 002	210	94 928	223	2	225	110 682	225	118 611	225	120 390	225	122 196	-	3.4%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	158	89 720	160	93 645	189	91 749	202	2	204	107 128	204	114 688	204	116 347	204	118 023	-	3.3%	96.7%
Legal Professionals	2	1 498	2	1 678	2	1 801	2	-	2	1 932	2	2 125	2	2 219	2	2 319	-	6.3%	1.8%
Others (interns, EPWP, learnerships)	20	1 581	19	1 679	19	1 378	19	-	19	1 622	19	1 798	19	1 824	19	1 854	-	4.6%	1.5%
Total	180	92 799	181	97 002	210	94 928	223	2	225	110 682	225	118 611	225	120 390	225	122 196	-	3.4%	100.0%

The growth rate for personnel costs increases at an average of 3.4 per cent in the period 2021/22 to 2024/25, while showing high growth of 6.7 per cent in 2022/23. The increases in the two outer years are low and only provide for the 1.5 per cent pay progression. The department indicated that, although there is low growth, continuous assessment of the budget will be undertaken before filling critical vacant posts.

The department indicated that there are 20 vacant posts budgeted to be filled in 2021/22 and these are budgeted for over the 2022/23 MTEF, as mentioned.

10.2 Training

Table 9.15 reflects the actual and estimated expenditure on training per programme, as well as the number of people involved in training for the period.

Table 9.15 : Information on training: Community Safety and Liaison

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
R thousand									
Number of staff	180	181	210	225	225	225	225	225	225
Number of personnel trained	98	107	117	123	123	123	100	123	123
of which									
Male	38	40	53	55	55	55	40	55	55
Female	60	67	64	68	68	68	60	68	68
Number of training opportunities	16	20	23	18	18	18	12	20	20
of which									
Tertiary	6	7	2	2	2	2	3	2	2
Workshops	2	3	-	-	-	-	-	-	-
Seminars	3	3	-	-	-	-	-	-	-
Other	5	7	21	16	16	16	9	18	18
Number of bursaries offered	15	15	55	30	30	30	20	35	35
Number of interns appointed	23	23	25	25	25	25	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6	6	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	37	476	180	500	473	217	650	679	710
2. Provincial Secretariat for Police Service	-	46	-	1 083	-	717	1 083	754	788
Total	37	522	180	1 583	473	934	1 733	1 433	1 498

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 low training costs against Programme 1 in 2018/19 was due to the reduced budget for the training of volunteers under the Social Sector EPWP Incentive Grant for Provinces. The 2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	164	233	170	133	133	195	139	145	151
Sale of goods and services produced by department (excluding capital assets)	164	233	170	133	133	195	139	145	151
Sale by market establishments	99	46	95	90	90	152	94	98	102
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	65	187	75	43	43	43	45	47	49
Of which									
Commission	56	40	-	76	76	76	80	84	88
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	9	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	9	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	32	32	2	34	35	37
Total	174	233	170	165	165	197	173	180	188

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	222 727	229 146	181 438	231 775	226 392	230 507	235 218	234 096	244 629
Compensation of employees	92 799	97 002	94 928	113 791	107 031	110 682	118 611	120 390	122 196
Salaries and wages	81 421	84 660	82 375	100 052	93 292	95 824	107 427	108 712	109 992
Social contributions	11 378	12 342	12 553	13 739	13 739	14 858	11 184	11 678	12 204
Goods and services	129 928	132 144	86 510	117 984	119 361	119 825	116 607	113 706	122 433
Administrative fees	1 515	1 608	826	-	231	570	-	-	-
Advertising	1 362	2 012	1 626	300	3 866	2 533	2 100	2 166	2 263
Minor assets	222	556	153	656	775	935	655	679	709
Audit cost: External	3 490	3 328	3 167	3 800	3 800	3 800	3 500	3 654	4 209
Bursaries: Employees	1 206	756	515	800	557	265	850	887	927
Catering: Departmental activities	8 094	12 507	4 849	3 389	4 163	7 880	3 419	2 725	2 848
Communication (G&S)	3 398	3 686	2 475	3 500	2 831	2 870	3 700	3 863	4 037
Computer services	4 338	5 275	3 597	5 500	6 920	5 767	5 500	5 742	6 000
Cons. & prof serv: Business and advisory services	4 501	6 197	2 102	563	2 142	1 160	763	571	599
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	215	366	777	400	401	1 375	500	522	644
Contractors	4 241	3 364	1 078	2 982	3 554	3 807	2 604	2 075	2 168
Agency and support / outsourced services	-	-	-	200	296	401	200	209	218
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	3 890	3 698	2 452	4 300	4 400	3 268	5 000	5 220	5 455
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	583	583	583	783	817	854
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	29	28	23	29	29	30
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 530	3 292	1 757	1 203	1 747	2 967	803	838	876
Consumable: Stationery, printing and office supplies	1 641	2 076	2 159	1 125	2 254	2 402	1 282	1 363	1 907
Operating leases	9 381	11 791	16 014	11 400	11 459	10 250	13 850	14 459	15 110
Property payments	11 347	14 627	15 129	22 450	20 961	19 660	20 250	21 141	22 820
Transport provided: Departmental activity	1 463	1 909	1 087	1 000	2 045	1 896	900	925	967
Travel and subsistence	20 204	19 281	15 308	12 162	12 719	12 226	10 213	10 526	12 041
Training and development	37	522	180	1 583	473	934	1 733	1 433	1 498
Operating payments	45 040	30 229	9 645	39 050	31 050	29 621	36 935	33 189	35 548
Venues and facilities	2 683	5 064	1 614	1 010	2 106	4 632	1 038	673	704
Rental and hiring	130	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	276	243	305	39	122	70	40	42	44
Provinces and municipalities	85	45	24	39	122	47	40	42	44
Provinces	85	45	24	39	122	47	40	42	44
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	85	45	24	39	122	47	40	42	44
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	191	198	281	-	-	23	-	-	-
Social benefits	191	186	271	-	-	-	-	-	-
Other transfers to households	-	12	10	-	-	23	-	-	-
Payments for capital assets	1 822	4 394	2 513	1 564	6 864	1 870	1 609	1 681	1 756
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 822	4 394	2 513	1 564	6 864	1 779	1 609	1 681	1 756
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 822	4 394	2 513	1 564	6 864	1 779	1 609	1 681	1 756
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	54	-	-	-
Software and other intangible assets	-	-	-	-	-	37	-	-	-
Payments for financial assets	66	-	20	-	-	-	-	-	-
Total	224 891	233 783	184 276	233 378	233 378	232 447	236 867	235 819	246 429

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	82 321	90 274	85 161	103 411	100 959	97 715	106 674	110 040	115 102
Compensation of employees	37 203	37 254	35 161	43 850	39 993	42 549	45 674	46 359	47 055
Salaries and wages	32 674	32 448	30 484	37 569	33 712	36 473	40 995	41 473	41 949
Social contributions	4 529	4 806	4 677	6 281	6 281	6 076	4 679	4 886	5 106
Goods and services	45 118	53 020	50 000	59 561	60 966	55 166	61 000	63 681	68 047
Administrative fees	295	391	134	-	153	213	-	-	-
Advertising	605	1 154	1 626	300	3 866	2 533	2 100	2 166	2 263
Minor assets	136	237	48	301	420	628	301	313	327
Audit cost: External	3 490	3 328	3 167	3 800	3 800	3 800	3 500	3 654	4 209
Bursaries: Employees	1 206	756	515	800	557	265	850	887	927
Catering: Departmental activities	195	563	191	81	152	177	121	126	132
Communication (G&S)	3 398	3 574	2 475	3 500	2 830	2 869	3 700	3 863	4 037
Computer services	4 138	5 275	3 597	5 500	6 920	5 767	5 500	5 742	6 000
Cons. & prof serv: Business and advisory services	306	416	505	-	13	34	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	215	366	777	400	401	415	500	522	644
Contractors	199	97	-	678	200	586	500	522	545
Agency and support / outsourced services	-	-	-	200	100	75	200	209	218
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	3 890	3 698	2 452	4 300	4 400	3 268	5 000	5 220	5 455
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	12	12	6	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	109	727	203	1 203	521	1 211	803	838	876
Consumable: Stationery, printing and office supplies	506	605	1 088	526	691	1 094	683	748	781
Operating leases	9 381	11 791	15 987	11 400	11 450	10 232	13 850	14 459	15 110
Property payments	11 347	14 627	15 034	22 450	20 961	19 408	20 250	21 141	22 820
Transport provided: Departmental activity	18	15	-	-	-	-	-	-	-
Travel and subsistence	4 169	4 617	1 977	3 610	3 046	2 368	2 280	2 380	2 771
Training and development	37	476	180	500	473	217	650	679	710
Operating payments	1 298	73	44	-	-	-	-	-	-
Venues and facilities	180	234	-	-	-	-	200	200	209
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	160	45	303	39	122	47	40	42	44
Provinces and municipalities	85	45	24	39	122	47	40	42	44
Provinces	85	45	24	39	122	47	40	42	44
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	85	45	24	39	122	47	40	42	44
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	-	279	-	-	-	-	-	-
Social benefits	75	-	269	-	-	-	-	-	-
Other transfers to households	-	-	10	-	-	-	-	-	-
Payments for capital assets	1 401	3 249	2 096	587	5 887	1 484	604	631	659
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 401	3 249	2 096	587	5 887	1 393	604	631	659
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 401	3 249	2 096	587	5 887	1 393	604	631	659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	54	-	-	-
Software and other intangible assets	-	-	-	-	-	37	-	-	-
Payments for financial assets	-	-	20	-	-	-	-	-	-
Total	83 882	93 568	87 580	104 037	106 968	99 246	107 318	110 713	115 805

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	140 406	138 872	96 277	128 364	125 433	132 792	128 544	124 056	129 527
Compensation of employees	55 596	59 748	59 767	69 941	67 038	68 133	72 937	74 031	75 141
Salaries and wages	48 747	52 212	51 891	62 483	59 580	59 351	66 432	67 239	68 043
Social contributions	6 849	7 536	7 876	7 458	7 458	8 782	6 505	6 792	7 098
Goods and services	84 810	79 124	36 510	58 423	58 395	64 659	55 607	50 025	54 386
Administrative fees	1 220	1 217	692	-	78	357	-	-	-
Advertising	757	858	-	-	-	-	-	-	-
Minor assets	86	319	105	355	355	307	354	366	382
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 899	11 944	4 658	3 308	4 011	7 703	3 298	2 599	2 717
Communication (G&S)	-	112	-	-	1	1	-	-	-
Computer services	200	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	4 195	5 781	1 597	563	2 129	1 126	763	571	599
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	960	-	-	-
Contractors	4 042	3 267	1 078	2 304	3 354	3 221	2 104	1 553	1 623
Agency and support / outsourced services	-	-	-	-	196	326	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	583	583	583	783	817	854
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	17	16	17	17	17	18
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 421	2 565	1 554	-	1 226	1 756	-	-	-
Consumable: Stationery, printing and office supplies	1 135	1 471	1 071	599	1 563	1 308	599	615	1 125
Operating leases	-	-	27	-	9	18	-	-	-
Property payments	-	-	95	-	-	252	-	-	-
Transport provided: Departmental activity	1 445	1 894	1 087	1 000	2 045	1 896	900	925	967
Travel and subsistence	16 035	14 664	13 331	8 552	9 673	9 858	7 933	8 146	9 270
Training and development	-	46	-	1 083	-	717	1 083	754	788
Operating payments	43 742	30 156	9 601	39 050	31 050	29 621	36 935	33 189	35 548
Venues and facilities	2 503	4 830	1 614	1 010	2 106	4 632	838	473	495
Rental and hiring	130	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	116	198	2	-	-	23	-	-	-
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	116	198	2	-	-	23	-	-	-
Social benefits	116	186	2	-	-	-	-	-	-
Other transfers to households	-	12	-	-	-	23	-	-	-
Payments for capital assets	421	1 145	417	977	977	386	1 005	1 050	1 097
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	421	1 145	417	977	977	386	1 005	1 050	1 097
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	421	1 145	417	977	977	386	1 005	1 050	1 097
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	66	-	-	-	-	-	-	-	-
Total	141 009	140 215	96 696	129 341	126 410	133 201	129 549	125 106	130 624

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 321	7 007	7 891	4 161	4 161	4 161	3 046	-	-