

Vote 9

Community Safety and Liaison

R thousand	2023/24			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	250 608	371 556		120 948
MEC remuneration ¹				
Total amount to be appropriated	250 608	371 556		120 948
<i>of which:</i>				
Current payments	248 885	298 402		49 517
Transfers and subsidies	42	995		953
Payments for capital assets	1 681	72 159		70 478
Payments for financial assets	-	-		
Responsible MEC	MEC for Transport, Community Safety and Liaison			
Administering department	Community Safety and Liaison			
Accounting Officer	Head: Community Safety and Liaison			

1. Vision and mission

Vision

The vision of the department is: *Safer communities in KZN.*

Mission

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

2. Strategic outcomes

The impact and outcomes of the department are as follows:

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

3. Summary of the adjustments estimate for 2023/24

The main appropriation of the Department of Community Safety and Liaison was R250.608 million in 2023/24. During the year, the department's Social Sector EPWP Incentive Grant for Provinces was reduced by R276 000 and the equitable share was increased by R121.224 million, resulting in an adjusted appropriation of R371.556 million.

It should be noted that the department was not allocated funding in respect of the 2023 wage agreement which was implemented on 1 April 2023, as the national and provincial fiscus is unable to assist with any additional funding. The department is able to absorb the costs in the current budget due to savings from slower than anticipated filling of budgeted critical vacant posts within each programme. As such, the department has not reprioritised in this regard.

The main reasons for the net increase, as well as other adjustments, are summarised below, and further details are given in Section 4.

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

- *Virement between programmes:* The following virements were undertaken across programmes:
 - R5.300 million was moved from Programme 1: Administration under *Compensation of employees* (R3.073 million) due to delays in filling budgeted approved vacant posts, including the Head of Department (HOD), Chief Director: Corporate Management and Deputy Director: Internal Control, and *Goods and services* (R2.227 million) largely against property payments in respect of cleaning services which were over-budgeted for, operating leases against leased printers, as well as training and development. The department has decided to minimise the number of leased printers and the savings against training and development are due to the department's decision to provide virtual training to interns instead of in-person training. These funds were moved to Programme 2: Provincial Secretariat for Police Service, as follows.
 - R103 000 was moved to *Compensation of employees* to cater for the salaries of Assistant Directors: Docket Auditors, which were under-budgeted for.
 - R4.534 million was moved to *Goods and services* under the Community Police Relations sub-programme largely against catering: departmental activities, agency and support/outsourced services, consumable supplies, as well as venues and facilities. These items relate to departmental events/programmes, such as the Crime Awareness Campaigns and the Sports Against Crime activities, and include the hiring of marquees, catering and purchase of trophies, medals and sport kits. Due to the hike in prices for various items because of inflation, the department under-budgeted for these departmental events/programmes. In addition, the amount also provides for invoices from 2022/23 which were paid for in 2023/24 related to the Communities-in-Dialogue Programme (CiDP), and these funds were allocated against consultants and professional services: business and advisory services.
 - R663 000 was moved to *Transfers and subsidies to: Households* for staff exit costs.

In addition, the department undertook several virements within programmes, across sub-programmes and economic classification categories. All of the virements are permissible in terms of the PFMA and Treasury Regulations.

- *Shifts:* The department shifted R11.550 million from Programme 1 to Programme 2 within *Goods and services*. This relates to funding that was specifically and exclusively appropriated for the Community Safety Intervention unit relating to the appointment of security for *Amakhosi*. The department inadvertently allocated these funds against the sub-programme: Security in Programme 1 when the main budget was prepared. The purpose of the funds remains unchanged.
- *Other adjustments:* The department's budget allocation reflects a net increase of R120.948 million as explained below:
 - National Treasury implemented budget cuts of R276 000 against the department's Social Sector EPWP Incentive Grant for Provinces. The reason for the cut is that National Treasury noted lower revenue collected from SARS in-year than anticipated. This grant is used for the appointment of volunteers within the Volunteer Social Crime Prevention Programme (VSCPP) against *Goods and services* in Programme 2.
 - In the SOPA delivered by the Honourable Premier in February 2023, it was announced that each department and public entity should contribute at least R10 million toward the provincial Crime Fighting Initiative. The department was mandated to roll out this initiative in the province, and thus received R121.224 million in this regard, with these funds suspended from a number of Votes and public entities. The department allocated the funds to Programme 2 as follows:
 - R51.914 million was allocated against *Goods and services* largely for the advertising of tenders for the procurement of various security equipment, such as surveillance cameras to be installed in taxi/bus ranks. In addition, the department will purchase handset radios, tracker devices for the vehicles for Community Policing Forums (CPF) and tablets to monitor these trackers, and will enter into a transversal contract where airtime will be purchased for CPF members, as well as another transversal contract for fuel for vehicles used by the CPFs.
 - R95 000 was allocated against *Transfers and subsidies to: Provinces and municipalities* for motor vehicle licences.

- R69.215 million against *Machinery and equipment* for the procurement of motor vehicles for CPF members, surveillance cameras to be installed in taxi/bus ranks, as well as mobile police stations and victim friendly rooms.

Tables 9.1 and 9.2 reflect a summary of the 2023/24 adjusted appropriation of the department, summarised according to programme and economic classification. Further details of adjustments at economic classification level are provided in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	123 642	-	-	(5 300)	(11 550)	-	(16 850)	106 792
2. Provincial Secretariat for Police Service	126 966	-	-	5 300	11 550	120 948	137 798	264 764
Total	250 608	-	-	-	-	120 948	120 948	371 556
Amount to be voted								120 948

Table 9.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	248 885	-	-	(2 121)	-	51 638	49 517	298 402
Compensation of employees	120 253	-	-	(3 165)	-	-	(3 165)	117 088
Goods and services	128 632	-	-	1 044	-	51 638	52 682	181 314
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	42	-	-	858	-	95	953	995
Provinces and municipalities	42	-	-	135	-	95	230	272
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	723	-	-	723	723
Payments for capital assets	1 681	-	-	1 263	-	69 215	70 478	72 159
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 681	-	-	1 263	-	69 215	70 478	72 159
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	250 608	-	-	-	-	120 948	120 948	371 556
Amount to be voted								120 948

4. Changes to programme purposes and service delivery measures

There were no changes to the purpose and budget programme structure for the sector in 2023/24.

The department made some changes to the performance indicators and certain targets in its service delivery measures. This is because, when the *EPRE* was finalised, the APP was still in the process of being finalised. As such, a few of the targets were amended and these changes were not brought into the *EPRE*. The department is now aligning the non-financial performance information in the Adjustments Estimate to the information in the APP. These changes are reflected in Table 9.7.

4.1 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, as well as human resource services.

Tables 9.3 and 9.4 reflect a summary of the 2023/24 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease in the budget of R16.850 million, are provided in the paragraphs following the tables.

Table 9.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the HOD	6 499			(995)			(995)	5 504
2. Financial Management	16 083			144			144	16 227
3. Corporate Services	68 542			(4 356)			(4 356)	64 186
4. Legal	4 093			(247)			(247)	3 846
5. Security	28 425			154	(11 550)		(11 396)	17 029
Total	123 642	-	-	(5 300)	(11 550)	-	(16 850)	106 792
Amount to be voted								(16 850)

Table 9.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	122 969	-	-	(6 758)	(11 550)	-	(18 308)	104 661
Compensation of employees	46 405			(3 268)			(3 268)	43 137
Goods and services	76 564			(3 490)	(11 550)		(15 040)	61 524
Interest and rent on land							-	-
Transfers and subsidies to:	42	-	-	195	-	-	195	237
Provinces and municipalities	42			135			135	177
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				60			60	60
Payments for capital assets	631	-	-	1 263	-	-	1 263	1 894
Buildings and other fixed structures							-	-
Machinery and equipment	631			1 263			1 263	1 894
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	123 642	-	-	(5 300)	(11 550)	-	(16 850)	106 792
Amount to be voted								(16 850)

Virement – Programme 1: Administration: (R5.300 million)

The main appropriation of Programme 1 was decreased by R5.300 million as a result of the following virements, which affected all sub-programmes and various economic categories as follows:

- R5.300 million was moved from this programme against the Office of the HOD, Corporate Services and Security sub-programmes against *Compensation of employees* (R3.073 million) due to delays in filling budgeted approved vacant posts, including the HOD, Chief Director: Corporate Management and Deputy Director: Internal Control, as well as *Goods and services* (R2.227 million) largely against property payments in respect of cleaning services which were over-budgeted for, operating leases against leased printers, as well as training and development. The department decided to minimise the number of leased printers and the savings against training and development were due to the department's decision to provide virtual training to interns instead of in-person training. These funds were moved to Programme 2 as follows:
 - R103 000 was moved to *Compensation of employees* to cater for the salaries of Assistant Directors: Docket Auditors, which were under-budgeted for under the Safety and Promotion sub-programme.
 - R4.534 million was moved to *Goods and services* under the Community Police Relations sub-programme largely against catering: departmental activities, agency and support/outsourced services, consumable supplies, as well as venues and facilities. These items relate to departmental events/programmes, such as the Crime Awareness Campaigns and the Sports Against Crime activities, and include the hiring of marquees, catering and purchase of trophies, as well as medals and sport kits. Due to the hike in prices for various items because of inflation, the department under-budgeted for these departmental events/programmes. In addition, the movement of funds provides for invoices from 2022/23 paid for in 2023/24 related to the CiDP programme against consultants and professional services: business and advisory services.

- o R663 000 was moved to *Transfers and subsidies to: Households* under the Programme Support sub-programme for staff exit costs.

In addition to these virements to Programme 2, the following virements were undertaken across sub-programmes, mainly Corporate Services, and across economic categories within Programme 1:

- Savings of R195 000 were moved from *Compensation of employees* under the Corporate Services sub-programme due to delays in filling budgeted approved vacant posts. These funds were moved within the sub-programme as follows:
 - o R135 000 was moved to *Transfers and subsidies to: Provinces and municipalities* for the renewal of motor vehicle licences which were under-budgeted for.
 - o R60 000 was moved to *Transfers and subsidies to: Households* for staff exit costs.
- R1.263 million was moved from *Goods and services* under the Corporate Services and Security sub-programmes largely against property payments, operating leases, as well as training and development, as mentioned. These funds were moved to *Machinery and equipment* for the purchase of security equipment damaged by a storm, and hence this was not budgeted for, such as surveillance cameras at head office and district offices, within the Corporate Services and Security sub-programmes.

In addition to the above movements, there were various movements across sub-programmes within *Compensation of employees*, and hence these are only visible in Table 9.5. These virements are permissible in terms of the PFMA and Treasury Regulations.

Shift – Programme 1: Administration: (R11.550 million)

An amount of R11.550 million was shifted from Programme 1 to Programme 2 within *Goods and services*. These funds were specifically and exclusively appropriated for the Community Safety Intervention unit for the appointment of security for *Amakhosi*. The department inadvertently allocated these funds against the sub-programme: Security in this programme when the main budget was prepared. The purpose of the funds remains unchanged.

4.2 Programme 2: Provincial Secretariat for Police Service

The main purpose of this programme is to perform an oversight function 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 9.5 and 9.6 reflect a summary of the 2023/24 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase in the budget of R137.798 million, are provided in the paragraphs following the tables.

Table 9.5 : Programme 2: Provincial Secretariat for Police Service

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
1. Policy and Research	4 369			27		27	4 396
2. Monitoring and Evaluation	17 378			(4 312)		(4 312)	13 066
3. Safety Promotion	65 529			8 002	11 550	120 948	206 029
4. Community Police Relations	3 448			2 424		2 424	5 872
5. Programme Support	36 242			(840)		(840)	35 402
Total	126 966	-	-	5 300	11 550	120 948	264 764
Amount to be voted							137 798

Table 9.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
Current payments	125 916	-	-	4 637	11 550	51 638	67 825
Compensation of employees	73 848			103		103	73 951
Goods and services	52 068			4 534	11 550	51 638	67 722
Interest and rent on land							-
Transfers and subsidies to:	-	-	-	663	-	95	758
Provinces and municipalities						95	95
Departmental agencies and accounts							-
Higher education institutions							-
Foreign governments and international organisations							-
Public corporations and private enterprises							-
Non-profit institutions							-
Households				663			663
Payments for capital assets	1 050	-	-	-	-	69 215	70 265
Buildings and other fixed structures							-
Machinery and equipment	1 050					69 215	69 215
Heritage assets							-
Specialised military assets							-
Biological assets							-
Land and subsoil assets							-
Software and other intangible assets							-
Payments for financial assets							-
Total	126 966	-	-	5 300	11 550	120 948	137 798
Amount to be voted							137 798

Virement – Programme 2: Provincial Secretariat for Police Service: R5.300 million

The main appropriation of Programme 2 shows an increase of R5.300 million against the Safety Promotion and Community Police Relations sub-programmes. These funds were moved from Programme 1 against *Compensation of employees* and *Goods and services*, as mentioned. These funds were moved to this programme as follows:

- R103 000 was moved to *Compensation of employees* to cater for the salaries of Assistant Directors: Docket Auditors, which were under-budgeted for under the Safety Promotion sub-programme.
- R4.534 million was moved to *Goods and services* under the Community Police Relations sub-programme largely against catering: departmental activities, agency and support/outsourced services, consumable supplies, as well as venues and facilities. These items cater for departmental events/programmes, such as the Crime Awareness Campaign and Sports Against Crime activities and include the hiring of marquees, catering and purchase of trophies, medals and sport kits. Due to the hike in prices for various items due to inflation, the department under-budgeted for these departmental events/programmes. In addition, the department catered for the payment of invoices from 2022/23 which were paid in 2023/24 related to the CiDP programme against consultants and professional services: business and advisory services.
- R663 000 was moved to *Transfers and subsidies to: Households* under the Programme Support sub-programme for staff exit costs.

In addition to the above movements, there were various movements across sub-programmes within *Compensation of employees*, and hence these are only visible in Table 9.5. These virements are permissible in terms of the PFMA and Treasury Regulations.

Shift – Programme 2: Provincial Secretariat for Police Service: R11.550 million

An amount of R11.550 million was shifted from Programme 1 to Programme 2 within *Goods and services*. These funds were specifically and exclusively appropriated for the Community Safety Intervention unit for the appointment of security for *Amakhosi*, and the department inadvertently allocated these funds against Programme 1. These funds were shifted within *Goods and services* to the Safety Promotion sub-programme in Programme 2. The purpose of the funds remains unchanged.

Other adjustments – Programme 2: Provincial Secretariat for Police Service: R120.948 million

The main appropriation of Programme 2 shows an increase of R120.948 million as follows:

- National Treasury cut the department's Social Sector EPWP Incentive Grant for Provinces by R276 000 as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS. This was reduced from the amount allocated for the appointment of volunteers within the VSCPP against *Goods and services* under the Safety Promotion sub-programme.
- In the SOPA delivered by the Honorable Premier in February 2023, it was announced that each department and public entity should contribute at least R10 million toward the provincial Crime Fighting Initiative. A decision was taken that the Department of Community Safety and Liaison would be responsible for implementing this initiative. As such, the department received R121.224 million in this regard against the Safety Promotion sub-programme, suspended from a number of Votes and public entities. The department allocated the funds as follows:
 - o R51.914 million was allocated against *Goods and services* largely for the advertising of tenders for the procurement of various security equipment, such as surveillance cameras to be installed in taxi/bus ranks. In addition, the department will purchase handset radios, enter into a transversal contract where airtime will be purchased for CPF members, as well as install tracker devices for the vehicles for CPFs and purchase tablets to monitor these trackers.
 - o R95 000 was allocated against *Transfers and subsidies to: Provinces and municipalities* for motor vehicle licences.
 - o R69.215 million was allocated against *Machinery and equipment* for the procurement of motor vehicles for CPF members, surveillance cameras to be installed in taxi/bus ranks, as well as mobile police stations and victim friendly rooms.

Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Table 9.7 shows the main service delivery information for Programme 2, including the actual achievements at mid-year. The information is aligned, as far as possible, to the generic service delivery measures of the sector for 2023/24, although the wording in some instances is different. It is noted that a number of changes were made to the service delivery measures and targets originally published in the 2023/24 *EPRE* in order to align with the department's 2023/24 APP, which was tabled after the *EPRE*. The department removed two measures, and this is indicated by a strike-through, and amended four targets, as shown in the Revised target column.

Table 9.7 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Improved quality of police	• No. of reports compiled on police stations monitored based on-the NMT per year	184	183	
	• No. of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) compiled per year	4	-	4
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	2	
	• No. of specialised units monitored	16	8	
	• No. of reports on police visibility during events	137	26	52
	• No. of police customer satisfaction surveys conducted	4		
	• No. of reports on implementation of school safety crime preventions protocol	84	122	
	• No. of evaluations on targeted SAPS HQ components produced	1	-	
	• No. of management reports compiled on service delivery complaints against SAPS	4	2	
	• No. of reports on metro region police monitored	1	-	
	• No. of reports on court watching brief conducted	48	24	
	• No. of M&E special projects implemented	4		
2. Improved community police relations	• No. of Community Safety Forum (CSFs) assessed on functionality per year (local and district municipality)	33	7	
	• No. of Community Police Forums (CPFs) assessed on functionality per year	150	68	
	• No. of initiatives to support district community safety structures	94	68	
	• No. of reports on provincial safety structures supported and maintained	4	2	
3. Improved Safety Promotion	• No. of reports on deployment of crime prevention volunteers	4	2	
	• No. of social crime prevention programmes implemented	143	92	153
	• % of communities in Dialogue (CiDP) Crime prevention programmes completed per year	23	-	80%

Table 9.7 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
4. Research conducted into safety and security matters	• No. of consolidated provincial safety priorities research reports produced	1	-	
	• Report on safety and crime trend analysis in the province	1	-	
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police compiled	1	-	
	• No. of reports on policing policies and directives reviewed	1	-	
	• No. of research reports on policing per year	1	-	

5. Specifically and exclusively appropriated allocations

Table 9.8 shows the amount specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2023. Note that the conditional grant (which is also specifically and exclusively appropriated funds), is not included here, as this is discussed in Section 8.

Table 9.8 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Prog 1: Community Safety Intervention unit	11 550				(11 550)		(11 550)	-
2. Prog 2: Community Safety Intervention unit					11 550		11 550	11 550
3. Prog 2: Crime Fighting Initiative						121 224	121 224	121 224
Total	11 550	-	-	-	-	121 224	121 224	132 774
Amount to be voted								121 224

- *Shifts*: R11.550 million was shifted from Programme 1 to Programme 2, relating to the Community Safety Intervention unit for the appointment of security for *Amakhosi*. These funds were inadvertently allocated to *Goods and services* in Programme 1, and were shifted within the category to the Safety Promotion sub-programme in Programme 2. The purpose remains unchanged.
- *Other adjustments*: In the SOPA delivered by the Honorable Premier in February 2023, it was announced that each department and public entity should contribute at least R10 million toward the provincial Crime Fighting Initiative. A decision was taken that the Department of Community Safety and Liaison would be responsible for implementing this initiative. As such, the department received R121.224 million in this regard against the Safety Promotion sub-programme, suspended from a number of Votes and public entities. The department allocated the funds as follows:
 - o R51.914 million was allocated against *Goods and services* largely for the advertising of tenders for the procurement of various security equipment, such as surveillance cameras to be installed in taxi/bus ranks. In addition, the department will purchase handset radios, enter into a transversal contract where airtime will be purchased for CPF members, as well as install tracker devices for the vehicles for CPFs and purchase tablets to monitor these trackers.
 - o R95 000 was allocated against *Transfers and subsidies to: Provinces and municipalities* for motor vehicle licences.
 - o R69.215 million was allocated against *Machinery and equipment* for the procurement of motor vehicles for CPF members, surveillance cameras to be installed in taxi/bus ranks, as well as mobile police stations and victim friendly rooms.

6. Gifts, donations and sponsorships

The department is not envisaging granting any gifts, donations and sponsorships in excess of R100 000.

7. Infrastructure

Table 9.9 shows the summary of infrastructure payments per main category. It is noted that the infrastructure budget remains unchanged from the main appropriation.

Table 9.9 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repair: Current							-	-
Upgrades and additions: Capital							-	-
Refurbishment and rehabilitation: Capital							-	-
New infrastructure assets: Capital							-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases	12 945						-	12 945
Non infrastructure							-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure	12 945	-	-	-	-	-	-	12 945
Total	12 945	-	-	-	-	-	-	12 945
Amount to be voted								-

8. Conditional grants

The department receives the Social Sector EPWP Incentive Grant for Provinces which was allocated for the purpose of creating work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and against *Goods and services*. Tables 9.10 and 9.11 illustrate the adjusted appropriation of the above-mentioned grant, which was cut in-year by National Treasury as explained below the table.

Table 9.10 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Provincial Secretariat for Police Service	3 847	-	-	-	-	(276)	(276)	3 571
Social Sector EPWP Incentive Grant for Provinces	3 847					(276)	(276)	3 571
Total	3 847	-	-	-	-	(276)	(276)	3 571
Amount to be voted								(276)

Table 9.11 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	3 847	-	-	-	-	(276)	(276)	3 571
Compensation of employees							-	-
Goods and services	3 847					(276)	(276)	3 571
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures							-	-
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	3 847	-	-	-	-	(276)	(276)	3 571
Amount to be voted								(276)

- *Other adjustments:* The Social Sector EPWP Incentive grant was cut as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via SARS*. This cut of R276 000 was effected against *Goods and services*.

9. Transfers and subsidies

Table 9.12 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R953 000 in the transfers and subsidies allocation, are provided in the paragraphs following the table.

Table 9.12 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	42	-	-	195	-	-	195	237
Provinces and municipalities	42	-	-	135	-	-	135	177
Motor vehicle licences	42	-	-	135	-	-	135	177
Households	-	-	-	60	-	-	60	60
Staff exit costs	-	-	-	60	-	-	60	60
2. Provincial Secretariat for Police Service	-	-	-	663	-	95	758	758
Provinces and municipalities	-	-	-	-	-	95	95	95
Motor vehicle licences	-	-	-	-	-	95	95	95
Households	-	-	-	663	-	-	663	663
Staff exit costs	-	-	-	663	-	-	663	663
Total	42	-	-	858	-	95	953	995
Amount to be voted								953

- *Virement*: The department undertook the following virements affecting *Transfers and subsidies*, which resulted in an increase of R858 000, as follows:
 - An amount of R195 000 was moved from *Compensation of employees* under Programme 1 due to delays in filling budgeted approved vacant posts. These funds were moved within Programme 1 as follows:
 - R135 000 was moved to *Provinces and municipalities* for the renewal of motor vehicle licences which were under-budgeted for.
 - R60 000 was moved to *Households* for staff exit costs.
 - An amount of R663 000 was moved from Programme 1 against *Compensation of employees* due to delays in filling budgeted approved vacant posts to Programme 2 against *Households* for staff exit costs.
- *Other adjustments*: An amount of R95 000 was allocated against *Provinces and municipalities* for motor vehicle licences under Programme 2. This relates to the additional funding received by the department in relation to the provincial Crime Fighting Initiative. The motor vehicle licences will be for new motor vehicles purchased for the implementation of this initiative.

10. Transfers to local government

There were no transfers and subsidies to local government made by the department. In Table 9.12, the adjusted appropriation of R272 000 relating to motor vehicle licences is shown against *Provinces and municipalities* in both Programmes 1 and 2. These funds will not be transferred to any municipality, and therefore the table for *Transfers to local government* has not been included.

11. Actual payments and revised spending projections for the rest of 2023/24

Tables 9.13 and 9.14 reflect actual payments as at the end of September 2023, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2022/23 Audited outcome.

Table 9.13 : Actual payments and revised spending projections by programme

R thousand	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023	% of budget	October 2023 - March 2024	% of budget	
1. Administration	103 239	106 792	47 403	44.4	59 389	55.6	106 792
2. Provincial Secretariat for Police Service	139 017	264 764	61 358	23.2	203 406	76.8	264 764
Total	242 256	371 556	108 761	29.3	262 795	70.7	371 556

Table 9.14 : Actual payments and revised spending projections by economic classification

	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		
			April 2023 - September 2023		October 2023 - March 2024		Projected actual
R thousand			% of budget		% of budget		
Current payments	237 453	298 402	106 743	35.8	191 659	64.2	298 402
Compensation of employees	114 866	117 088	56 635	48.4	60 453	51.6	117 088
Goods and services	122 587	181 314	50 108	27.6	131 206	72.4	181 314
Interest and rent on land		-		-	-	-	-
Transfers and subsidies to:	250	995	765	76.9	230	23.1	995
Provinces and municipalities	38	272	42	15.4	230	84.6	272
Departmental agencies and accounts		-		-	-	-	-
Higher education institutions		-		-	-	-	-
Foreign governments and international organisations		-		-	-	-	-
Public corporations and private enterprises		-		-	-	-	-
Non-profit institutions		-		-	-	-	-
Households	212	723	723	100.0	-	-	723
Payments for capital assets	4 488	72 159	1 253	1.7	70 906	98.3	72 159
Buildings and other fixed structures		-		-	-	-	-
Machinery and equipment	4 488	72 159	1 253	1.7	70 906	98.3	72 159
Heritage assets		-		-	-	-	-
Specialised military assets		-		-	-	-	-
Biological assets		-		-	-	-	-
Land and subsoil assets		-		-	-	-	-
Software and other intangible assets		-		-	-	-	-
Payments for financial assets	65	-		-	-	-	-
Total	242 256	371 556	108 761	29.3	262 795	70.7	371 556

Table 9.A : Summary by economic classification : Community Safety and Liaison

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	248 885	-	-	(2 121)	-	51 638	49 517	298 402
Compensation of employees	120 253	-	-	(3 165)	-	-	(3 165)	117 088
Salaries and wages	108 575	-	-	(3 165)	-	-	(3 165)	105 410
Social contributions	11 678	-	-	-	-	-	-	11 678
Goods and services	128 632	-	-	1 044	-	51 638	52 682	181 314
Administrative fees	150	-	-	637	-	-	637	787
Advertising	2 200	-	-	-	-	1 580	1 580	3 780
Minor assets	791	-	-	(17)	-	-	(17)	774
Audit cost: External	3 654	-	-	(305)	-	-	(305)	3 349
Bursaries: Employees	987	-	-	(10)	-	-	(10)	977
Catering: Departmental activities	2 221	-	-	2 097	-	1 433	3 530	5 751
Communication (G&S)	4 036	-	-	14	-	3 960	3 974	8 010
Computer services	5 547	-	-	-	-	-	-	5 547
Cons. & prof serv: Business and advisory services	592	-	-	3 463	-	-	3 463	4 055
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	547	-	-	(18)	-	-	(18)	529
Contractors	1 087	-	-	845	-	4 433	5 278	6 365
Agency and support / outsourced services	209	-	-	1 336	-	-	1 336	1 545
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl govt motor transport)	5 353	-	-	(353)	-	1 140	787	6 140
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	855	-	-	(855)	-	5 505	4 650	5 505
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	-	-	-	-	29
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	838	-	-	184	-	2 855	3 039	3 877
Consumable: Stationery, printing and office supplies	1 417	-	-	(266)	-	-	(266)	1 151
Operating leases	14 606	-	-	(650)	-	-	(650)	13 956
Property payments	32 829	-	-	(2 754)	-	9 499	6 745	39 574
Transport provided: Departmental activity	425	-	-	207	-	-	207	632
Travel and subsistence	10 952	-	-	(774)	-	-	(774)	10 178
Training and development	1 433	-	-	(1 029)	-	5 000	3 971	5 404
Operating payments	37 336	-	-	(1 669)	-	14 800	13 131	50 467
Venues and facilities	538	-	-	961	-	1 433	2 394	2 932
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	42	-	-	858	-	95	953	995
Provinces and municipalities	42	-	-	135	-	95	230	272
Provinces	42	-	-	135	-	95	230	272
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	42	-	-	135	-	95	230	272
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	723	-	-	723	723
Social benefits	-	-	-	717	-	-	717	717
Other transfers to households	-	-	-	6	-	-	6	6
Payments for capital assets	1 681	-	-	1 263	-	69 215	70 478	72 159
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 681	-	-	1 263	-	69 215	70 478	72 159
Transport equipment	-	-	-	-	-	34 938	34 938	34 938
Other machinery and equipment	1 681	-	-	1 263	-	34 277	35 540	37 221
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	250 608	-	-	-	-	120 948	120 948	371 556
Amount to be voted								120 948