

Vote 15

Department: *Safety and Liaison*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 94 808
Responsible MEC	MEC for Safety and Liaison
Administering Department	Department of Safety and Liaison
Accounting Officer	Head of Department

1 Overview

1.1 Vision

A crime free and safe Eastern Cape.

1.2 Mission

To build safer communities through civilian oversight of the police and community participation.

1.3 Core functions and responsibilities

- To monitor Police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the Police and the community;
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet Minister responsible for policing with respect to crime and policing in the province.

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Service (SAPS) in terms of its policies and effectiveness of their systems.
- This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention. The department also monitors and evaluates the compliance with the Domestic Violence Act 116 of 1988.
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department.
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities the department is governed by the following acts, rules and regulations: Public Service Act, 1994, South African Police Service Act, 1995, National Crime Prevention Strategy, 1996, South African Police Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan, 2002, and Independent Police Investigative Directorate, 2011.

1.7 Budget decisions

The 2017 MTEF budget is prepared within the tight fiscal constraints, however, the department's baseline was restored over the 2017 MTEF. Therefore, all the departmental priorities are funded within the current expenditure ceilings. A large portion of the budget is secured to sufficiently fund for compensation of employees and contractual obligations. However, the department will implement stringent internal controls over the limited resources to ensure the achievement of its constitutional mandate.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 which states that ***"All people in South Africa are and feel safe"***.

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

2 Review of the current financial year (2016/17)

In the effort to operationalize the mandate of the department, 136 police stations against the target of 172 were monitored and evaluated by conducting service delivery evaluations on police performance and conduct, of which 63 visits were conducted to police stations utilising the national monitoring tool and 73 visits to police stations utilising the unannounced monitoring tool. The Department has for this year set its sights on coordinating the implementation of the reviewed Provincial Crime Prevention Strategy, now renamed the Provincial Safety Strategy. With the increasing challenges in community safety, and rapid increase in crime, the Provincial Safety Strategy presented a framework for partnerships and required commitment from all stakeholders to fight crime together in communities.

The department monitored, capacitated and assessed the functionality of the safety structures (including community safety fora, community policing fora and street and / or village committees) and continues to provide support to the Provincial Community Police Forum Board.

2.1 Key achievements

The department approved the Provincial Safety Strategy (PSS) and the Anti-Gang Strategy for the Northern Areas of Nelson Mandela Bay Municipality as well as the White Paper on Safety, Security and Policing are key developments for the sector and the province which will greatly enhance the work of the department to navigate towards minimizing crime in the province.

Furthermore, the Department has successfully started the joint partnership with the German Cooperation named, Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) – which is inclusive of Violence and Crime Prevention Programme (VCP).

A Capacity Assessment was commissioned to determine VCP's role in supporting the department in its social crime prevention mandate, specifically in the implementation of the PSS outcome I and II, namely "Increased community participation in community safety" and "Prevention of violence".

2.2 Key challenges

The Eastern Cape has 196 police stations which must be monitored by the department. Most of these police stations are within rural localities where infrastructure is inadequate which hampers effective police service delivery. The department is currently reviewing its structure in order to adequately respond to the requirements of the Civilian Secretariat for Police Service Act of 2011. This exercise has not yet yielded positive results, as there is limited funding to fund the proposed organisational structure.

3 Outlook for the coming financial year (2017/18)

In the effort to operationalize the mandate of the department, 100 police stations will be monitored and evaluated each year over the 2017 MTEF period, due to budget and capacity constraints. Further develop six research reports and four evaluation reports on safety and security matters, and eight provincial policies and/or guidelines for community safety. The main purpose of the reports is to determine community perception about community safety matters. A total of 72 service delivery evaluations will be conducted at police stations utilising the unannounced monitoring tool each year over the 2017 MTEF period.

The department will facilitate the adoption and the implementation of the PSS plan of action with the rest of the Justice, Crime Prevention and Security (JCPS) Cluster stakeholders. The partnership with the department of Social Development will be strengthened in order to focus on victim empowerment and enhancement of victim support centres at police stations.

The department will continue to monitor, capacitate and assess the functionality of the safety structures (including community safety forums, street and or village committees and community policing forums) and provide support to the Provincial Community Police Forum Board. In responding more acutely to the challenge of crime within our society, the department envisages strengthening its intergovernmental relations ability by employing an integrated approach to service delivery.

4 Reprioritisation

The department undertook a vigorous reprioritisation of its budget in an attempt to fund its cost pressures. This reprioritisation focused on reducing funding for non-core items to funding core service delivery items.

5 Procurement

There is a need to develop the capacity of Supply Chain Management (SCM) unit to keep up with the evolving developments in the SCM environment. The department provided for the Safety month activities.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	69 316	80 478	82 615	87 473	89 103	89 270	92 952	99 212	105 658	4.1
Conditional grants	–	2 580	665	1 800	1 800	1 800	1 856	–	–	3.1
Social Sector EPWP Incentive Grant	–	2 580	665	1 800	1 800	1 800	1 856	–	–	3.1
Total receipts	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
<i>of which</i>										
Departmental receipts	50	56	61	42	42	77	44	47	49	(42.9)

Table 2 above provides a summary of departmental receipts from 2013/14 to 2019/20. The total receipts allocation increased from R69.316 million in 2013/14 to a revised estimate of R91.070 million in 2016/17. In 2017/18 the budget is expected to increase by 4.1 per cent from the revised estimate of R91.070 million in 2016/17 to R94.808 million in 2017/18. The increase is attributable to the funding allocated for Civilian Oversight programmes.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	35	42	46	42	42	77	44	47	49	(42.9)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1	13	15	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	14	1	–	–	–	–	–	–	–	–
Total departmental receipts	50	56	61	42	42	77	44	47	49	(42.9)

Table 3 above shows the summary of departmental receipts from 2013/14 to 2019/20. The departmental receipts increased from R50 thousand in 2013/14 to a revised estimate of R77 thousand in 2016/17. In 2017/18, Own Revenue budget decreases by 42.9 per cent when compared to 2016/17 revised estimate.

6.3 Official development assistance (donor funding)

None.

7 Payment summary

7.1 Key assumptions

The projected salary increases and Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines were taken into consideration in the crafting of this budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4
2. Provincial Secretariat For Police Services	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4
Total payments and estimates	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	65 564	78 278	80 624	87 583	88 419	88 586	93 148	96 461	102 753	5.1
Compensation of employees	45 283	53 106	59 732	66 580	66 346	66 444	71 583	75 802	80 047	7.7
Goods and services	20 275	25 171	20 892	21 003	22 073	22 142	21 565	20 659	22 706	(2.6)
Interest and rent on land	6	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 385	335	325	-	114	114	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 385	335	165	-	114	114	-	-	-	(100.0)
Payments for capital assets	2 354	4 369	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 354	3 897	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	472	-	-	-	-	-	-	-	-
Payments for financial assets	13	76	77	-	-	-	-	-	-	-
Total economic classification	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R69.316 million in 2013/14 to a revised estimate of R91.070 million in 2016/17. The increase is attributable to the increase in funding for compensation of employees as a result of increase in the number of personnel and wage agreements.

In the 2017/18 financial year, the budget is projected to grow from R91.070 million to R94.808 million and the increase is mainly attributable to the additional funding for Civilian Oversight policy priorities and augmenting compensation of employees cost pressures.

Compensation of employees increased from R45.283 million in 2013/14 to the revised estimate of R66.444 million in 2016/17. In 2017/18, the budget increases by 7.7 per cent as a result of the

Improvement in Condition of Service (ICS) and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from R20.275 million in 2013/14 to the revised estimate of R22.142 million in 2016/17. In 2017/18, the budget will decrease by 2.6 per cent due to reprioritisation done by the department to fund cost pressures in compensation of employees.

Payments for capital assets increased from R2.354 million in 2013/14 to the revised estimate of R2.370 million in 2016/17. The decrease of 30 per cent in 2017/18 is due to savings realised from the decrease in the utilisation of fleet vehicles.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay Metropolitan Municipality	2 178	3 356	3 945	3 753	4 039	4 073	4 361	4 405	4 979	7.1
Alfred Nzo District Municipality	1 785	3 356	3 945	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Alfred Nzo District	1 785	3 356	3 945	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Amathole	2 404	3 356	3 946	3 754	4 040	4 073	4 361	4 405	4 979	7.1
Amathole District	2 404	3 356	3 946	3 754	4 040	4 073	4 361	4 405	4 979	7.1
Chris Hani District Municipality	1 936	3 356	3 946	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Chris Hani District	1 936	3 356	3 946	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Joe Gqabi District Municipality	2 179	3 356	3 945	3 753	4 039	4 072	4 362	4 406	4 980	7.1
Joe Gqabi District	2 179	3 356	3 945	3 753	4 039	4 072	4 362	4 406	4 980	7.1
O.R Tambo District Municipality	1 355	3 356	3 946	3 753	4 039	4 073	4 362	4 405	4 980	7.1
O.R Tambo District	1 355	3 356	3 946	3 753	4 039	4 073	4 362	4 405	4 980	7.1
Sarah Baartman District Municipality	1 707	3 356	3 945	3 753	4 040	4 073	4 361	4 406	4 980	7.1
Sarah Baartman District	1 707	3 356	3 945	3 753	4 040	4 073	4 361	4 406	4 980	7.1
Whole Province	55 772	59 566	55 662	63 001	62 628	62 562	64 277	68 375	70 802	2.7
Total provincial payments by district and local municipality	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2013/14 to 2019/20.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Social Sector EPWP Incentive Grant	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1
Total	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1

Tables 7 and 8 above reflect summary of departmental conditional grant and conditional grant payments by economic classification from 2013/14 to 2019/20. The allocation for 2017/18 increases by 3.1 per cent for job creation and poverty alleviation.

7.6 Transfers

None.

8 Programme description

8.1 Programme 1: Administration

Objectives: To promote good governance and administrative support to the department. It consists of four sub-programmes, namely:

- **Office of the MEC** assists the Member of the Executive Council (MEC) responsible for Safety and Liaison in fulfilling the legislative, political and administrative role as a Member of Provincial Legislature;
- **Office of the Head of Department** ensures good governance in the department;
- **Financial Management** provides effective financial management support services; and
- **Corporate Services** provides support services, with regard to strategic management, human resources management and development, information technology and communication services to the department.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office of the MEC	2 086	1 925	2 009	1 866	2 281	2 285	2 261	1 972	2 082	(1.1)
2. Office of the Head of Department	4 317	3 702	9 358	9 753	9 778	9 753	10 582	11 196	11 821	8.5
3. Financial Management	17 590	19 718	16 658	18 996	17 807	17 709	18 267	19 867	20 980	3.2
4. Corporate Services	12 816	17 070	13 043	17 900	19 103	19 168	18 018	19 507	20 601	(6.0)
Total payments and estimates	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4

Table 10: Summary of departmental payments and estimates by economic: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	35 061	39 649	40 702	48 515	47 999	47 945	49 128	52 542	55 484	2.5
Compensation of employees	27 110	30 917	33 846	39 240	37 654	37 704	40 844	42 942	45 347	8.3
Goods and services	7 950	8 732	6 856	9 275	10 345	10 241	8 284	9 600	10 137	(19.1)
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 209	276	236	-	70	70	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 209	276	76	-	70	70	-	-	-	(100.0)
Payments for capital assets	534	2 462	53	-	900	900	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	534	1 990	53	-	900	900	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	472	-	-	-	-	-	-	-	-
Payments for financial assets	5	28	77	-	-	-	-	-	-	-
Total economic classification	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4

Tables 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R36.809 million in 2013/14 to a revised estimate of R48.915 million in 2016/17. In 2017/18, the budget is estimated to increase by 0.4 per cent due to provision made for ICS.

Compensation of employees increased from R27.110 million in 2013/14 to the revised estimate of R37.704 million in 2016/17. In 2017/18, the budget is estimated to increase by 8.3 per cent as a result of the ICS.

Goods and services increased from R7.950 million in 2013/14 to the revised estimate of R10.241 million in 2016/17. In 2017/18, there is a decrease of 19.1 per cent as a result of reprioritisation done to fund the cost pressures in compensation of employees.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the	6	6	6	6
Number of reports on management structures functional for good governance	4	4	4	4
Number of reports on implementation of National Treasury Public Sector Risk Management Framework	5	5	5	5

Table 11 above reflects the selected service delivery measures for the 2017 MTEF. Various reports are submitted to promote good governance and administrative support to the department.

8.2 Programme 2: Provincial Secretariat for Police Services

Objectives: To exercise oversight function with regards to law enforcement agencies in the province. It is divided into five sub-programmes, namely:

- **Programme Support** responsible for overall management and support of the programme;
- **Policy & Research** conducts research into any policing and safety matters;
- **Monitoring and Evaluation** promotes professional policing through effective oversight;
- **Safety Promotion** builds communities responsive to safety concerns and crime; and
- **Community Police Relations** provides for community participation in community safety and to promote good relations between the police and the community.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	1 354	7 254	9 314	7 763	7 588	7 538	8 577	8 051	8 501	13.8
2. Policy And Research	–	934	2 142	2 547	2 099	2 149	2 525	2 972	3 139	17.5
3. Monitoring And Evaluation	4 198	4 919	3 068	3 476	3 272	3 247	3 887	4 386	4 632	19.7
4. Safety Promotion	25 154	23 492	27 618	26 272	28 275	28 508	30 531	30 837	33 456	7.1
5. Community Police Relations	1 801	4 044	70	700	700	713	160	423	446	(77.6)
Total payments and estimates	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	30 503	38 629	39 922	39 068	40 420	40 641	44 020	43 919	47 269	8.3
Compensation of employees	18 173	22 189	25 886	27 340	28 692	28 740	30 739	32 860	34 700	7.0
Goods and services	12 325	16 439	14 036	11 728	11 728	11 901	13 281	11 059	12 569	11.6
Interest and rent on land	5	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	176	59	89	–	44	44	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	176	59	89	–	44	44	–	–	–	(100.0)
Payments for capital assets	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	8	48	–	–	–	–	–	–	–	–
Total economic classification	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4

Tables 12 and 13 above show the summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R32.507 million in 2013/14 to a revised estimate of R42.155 million in 2016/17. In 2017/18, the budget is estimated to increase by 8.4 per cent due to reprioritisation within the baseline and additional funding for Civilian Secretariat programme.

Compensation of employees increased from R18.173 million in 2013/14 to the revised estimate of R28.740 million in 2016/17. In 2017/18, the budget increases by 7 per cent as a result of the ICS and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services decreased from R12.325 million in 2013/14 to the revised estimate of R11.901 million in 2016/17 as a result of reprioritisation and the implementation of cost containment measures. In 2017/18, the budget is estimated to increase by 11.6 per cent due to increase in costs associated with migration from paper to digital monitoring tool.

Payments for capital assets decreased from R1.820 million in 2013/14 to the revised estimate of R1.470 million in 2016/17. The budget for 2017/18 is estimated to increase by 12.9 per cent to fund the contractual obligations of fleet and other equipment.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Provincial Secretariat for Police Services

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of research reports on safety and security issues	1	1	1	1
Number of provincial policies developed for community safety	1	1	1	1
Number of social crime prevention programmes implemented	80	80	80	80
Number of reports on the implementation of the school safety	28	28	28	28
Number of police stations monitored	100	100	100	100
Number of police accountability engagements reports	42	42	42	42
Number of DVA audits conducted at police stations	60	60	60	60

Table 14 above reflects the selected service delivery measures for the 2017 MTEF. Various reports are submitted to oversee the police service in the province and promote community police relations and facilitate social crime prevention.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	72	77	83	87	87	87	87
2. Provincial Secretariat For Police Service	59	68	71	72	72	72	72
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	131	145	154	159	159	159	159
Total provincial personnel cost (R thousand)	45 283	53 106	59 732	66 444	71 583	75 802	80 047
Unit cost (R thousand)	346	366	388	418	450	477	503

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 16: Personnel numbers and costs by components

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	35	4 203	35	5 149	41	6 264	36	–	36	6 778	36	7 238	36	7 659	36	8 087	–	6.1%	10.1%
7 – 10	60	18 096	72	20 719	75	25 364	74	–	74	28 300	74	30 235	74	31 989	74	33 780	–	6.1%	42.3%
11 – 12	25	14 423	25	14 865	25	16 126	25	–	25	17 530	25	19 485	25	20 687	25	21 846	–	7.6%	27.0%
13 – 16	11	8 561	13	12 373	13	11 978	13	–	13	13 176	13	13 965	13	14 807	13	15 644	–	5.9%	19.6%
Other	–	–	–	–	–	–	11	–	11	660	11	660	11	660	11	690	–	1.5%	0.9%
Total	131	45 283	145	53 106	154	59 732	159	–	159	66 444	159	71 583	159	75 802	159	80 047	–	6.4%	100.0%
Programme																			
1. Administration	72	27 110	77	30 917	83	33 846	87	–	87	37 654	87	40 844	87	42 942	87	45 347	–	6.4%	56.7%
2. Provincial Secretariat For Police	59	18 173	68	22 189	71	25 886	72	–	72	28 790	72	30 739	72	32 860	72	34 700	–	6.4%	43.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	131	45 283	145	53 106	154	59 732	159	–	159	66 444	159	71 583	159	75 802	159	80 047	–	6.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	59 372	148	–	148	65 794	148	70 923	148	75 142	148	79 350	–	6.5%	99.1%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	360	11	–	11	660	11	660	11	660	11	697	–	1.8%	0.9%
Total	–	–	–	–	–	59 732	159	–	159	66 444	159	71 583	159	75 802	159	80 047	–	6.5%	100.0%

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

Tables 15 and 16 above show personnel numbers and cost by programme and the total costs for the department for 2017 MTEF. The total headcount has increased from 131 in 2013/14 to anticipated 159 at the end of 2016/17. The increase in the number of personnel in 2017 MTEF is due to the

anticipated appointment of interns. A significant portion of personnel costs is in salary levels 7 – 10, which constitutes 42.3 per cent of the total personnel costs. In terms of distribution by programme, 56.7 per cent of personnel costs is absorbed by Administration and 43.3 per cent is in Provincial Secretariat for Police Services.

9.3 Payments on training by programme

Table 17: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	379	494	465	341	341	341	264	410	433	(22.6)
2. Provincial Secretariat For Police Service	27	326	265	297	297	297	214	358	378	(27.9)
Total payments on training	406	820	730	638	638	638	478	768	811	(25.1)

9.4 Information on training

Table 18: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	131	145	154	159	159	159	159	159	159	0.0
Number of personnel trained	88	52	52	84	84	84	65	64	68	(22.6)
of which										
Male	29	21	21	35	35	35	40	29	31	14.3
Female	59	31	31	49	49	49	25	35	37	(49.0)
Number of training opportunities	–	18	33	27	27	27	38	34	36	40.7
of which										
Tertiary	–	5	20	15	15	15	25	20	21	66.7
Workshops	–	7	7	6	6	6	7	7	8	16.7
Seminars	–	6	6	6	6	6	6	6	7	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	20	20	20	20	25	26	0.0
Number of interns appointed	–	–	20	11	11	11	11	11	12	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	260	420	420	420	325	320	338	(22.6)
Payments on training by programme										
1. Administration	379	494	465	341	341	341	264	410	433	(22.6)
2. Provincial Secretariat For Police Se	27	326	265	297	297	297	214	358	378	(27.9)
Total payments on training	406	820	730	638	638	638	478	768	811	(25.1)

Tables 17 and 18 above reflect departmental spending on training per programme. It provides for actual and estimated payments on training for the period 2013/14 to 2016/17 and budgeted payments for the period 2017/18 to 2019/20.

9.5 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	35	42	46	42	42	77	44	47	49	(42.9)
Sale of goods and services produced by department (excluding capital assets)	35	42	46	42	42	77	44	47	49	(42.9)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	35	42	46	42	42	77	44	47	49	(42.9)
<i>Of which</i>										
<i>Commission on insurance</i>	35	42	46	42	42	77	44	47	49	(42.9)
Sales 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	13	15	-	-	-	-	-	-	
Interest	1	13	15	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	14	1	-	-	-	-	-	-	-	
Total departmental receipts	50	56	61	42	42	77	44	47	49	(42.9)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	65 564	78 278	80 624	87 583	88 419	88 586	93 148	96 461	102 753	5.1
Compensation of employees	45 283	53 106	59 732	66 580	66 346	66 444	71 583	75 802	80 047	7.7
Salaries and wages	39 413	48 867	51 811	58 187	57 758	57 864	61 218	66 307	70 021	5.8
Social contributions	5 870	4 239	7 921	8 393	8 588	8 580	10 365	9 495	10 026	20.8
Goods and services	20 275	25 171	20 892	21 003	22 073	22 142	21 565	20 659	22 706	(2.6)
Administrative fees	3	4	4	10	10	7	10	11	12	42.9
Advertising	1 154	931	969	687	495	496	578	1 077	1 138	16.5
Minor assets	341	138	70	—	300	300	48	—	—	(84.0)
Audit cost: External	2 958	2 915	2 912	3 100	3 086	3 086	3 401	3 598	3 799	10.2
Bursaries: Employees	183	176	85	212	212	215	248	262	277	15.3
Catering: Departmental activities	1 425	1 535	1 269	906	1 390	1 363	1 448	1 258	1 328	6.2
Communication (G&S)	2 883	3 213	2 117	2 544	2 547	2 523	2 092	1 155	1 219	(17.1)
Computer services	2 294	3 299	3 064	3 100	3 690	3 690	3 935	3 512	3 709	6.6
Consultants and professional services: Business and advisory services	573	453	517	600	600	588	610	507	536	3.7
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	25	646	91	106	310	310	100	106	112	(67.8)
Contractors	362	1 840	1 013	2 000	2 180	2 125	1 956	1 06	112	(8.0)
Agency and support / outsourced services	35	276	191	—	—	4	—	909	960	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	381	524	418	544	343	330	458	487	514	38.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	—	—	—	—	—	—	—	—
Consumable supplies	174	379	229	160	160	172	292	596	630	69.8
Consumable: Stationery, printing and office supplies	682	565	980	680	708	671	620	582	614	(7.6)
Operating leases	410	252	233	300	305	305	400	529	559	31.1
Property payments	132	64	26	—	—	26	60	—	—	130.8
Transport provided: Departmental activity	88	164	76	—	48	81	245	—	—	202.5
Travel and subsistence	4 868	5 861	4 813	3 881	4 135	4 202	3 430	4 254	5 382	(18.4)
Training and development	337	171	304	415	415	313	471	506	534	50.5
Operating payments	302	538	208	166	11	98	12	—	—	(87.8)
Venues and facilities	642	1 227	1 303	1 592	1 128	1 237	1 151	1 203	1 271	(7.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	6	1	—	—	—	—	—	—	—	—
Interest	1	1	—	—	—	—	—	—	—	—
Rent on land	5	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 385	335	325	—	114	114	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	160	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	160	—	—	—	—	—	—	—
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	1 385	335	165	—	114	114	—	—	—	(100.0)
Social benefits	1 385	276	79	—	114	114	—	—	—	(100.0)
Other transfers to households	—	59	86	—	—	—	—	—	—	—
Payments for capital assets	2 354	4 369	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 354	3 897	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Transport equipment	76	1 124	1 222	1 690	1 470	1 470	1 600	1 693	1 788	8.8
Other machinery and equipment	2 278	2 773	1 032	—	900	900	60	1 058	1 117	(93.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	472	—	—	—	—	—	—	—	—
Payments for financial assets	13	76	77	—	—	—	—	—	—	—
Total economic classification	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	36 061	39 649	40 702	48 515	47 999	47 945	49 128	52 542	55 484	2.5
Compensation of employees	27 110	30 917	33 846	39 240	37 654	37 704	40 844	42 942	45 347	8.3
Salaries and wages	23 720	27 072	29 455	35 287	32 915	32 973	35 066	37 817	39 935	6.3
Social contributions	3 390	3 845	4 391	3 953	4 739	4 731	5 778	5 125	5 412	22.1
Goods and services	7 950	8 732	6 856	9 275	10 345	10 241	8 284	9 600	10 137	(19.1)
Administrative fees	3	4	4	10	10	7	10	11	12	42.9
Advertising	190	199	238	100	100	109	40	105	111	(63.3)
Minor assets	219	126	44	—	300	300	—	—	—	(100.0)
Audit cost: External	1 538	718	1 156	1 548	1 548	1 548	1 300	1 375	1 452	(16.0)
Bursaries: Employees	98	98	10	212	212	215	248	262	277	15.3
Catering: Departmental activities	125	35	166	100	51	72	78	—	—	8.3
Communication (G&S)	278	748	246	750	750	745	800	846	893	7.4
Computer services	1 467	2 812	1 155	3 100	3 690	3 690	2 918	3 512	3 709	(20.9)
Consultants and professional services: Business and advisory services	319	36	252	600	600	588	610	507	536	3.7
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	25	401	91	106	106	106	100	106	112	(5.7)
Contractors	24	34	84	200	380	272	100	106	112	(63.2)
Agency and support / outsourced services	35	41	93	—	—	4	—	106	112	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	219	—	—	—	—	100	107	113	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias: Inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	—	—	—	—	—	—	—	—
Consumable supplies	99	157	159	100	114	131	172	127	134	31.3
Consumable: Stationery, printing and office supplies	553	485	888	400	400	377	240	582	614	(36.3)
Operating leases	131	2	20	135	135	135	50	159	168	(63.0)
Property payments	78	6	26	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 977	2 042	1 739	1 309	1 333	1 325	825	972	1 025	(37.7)
Training and development	281	101	197	415	415	313	471	506	534	50.5
Operating payments	227	145	49	—	11	98	12	—	—	(87.8)
Venues and facilities	280	323	239	190	190	206	210	211	223	1.9
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	1	—	—	—	—	—	—	—	—	—
Interest	1	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 209	276	236	—	70	70	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	160	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	160	—	—	—	—	—	—	—
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	1 209	276	76	—	70	70	—	—	—	(100.0)
Social benefits	1 209	276	76	—	70	70	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	534	2 462	53	—	900	900	—	—	—	(100.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	534	1 990	53	—	900	900	—	—	—	(100.0)
Transport equipment	—	260	—	—	—	—	—	—	—	—
Other machinery and equipment	534	1 730	53	—	900	900	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	472	—	—	—	—	—	—	—	—
Payments for financial assets	5	28	77	—	—	—	—	—	—	—
Total economic classification	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	30 503	38 629	39 922	39 068	40 420	40 641	44 020	43 919	47 269	8.3
Compensation of employees	18 173	22 189	25 886	27 340	28 692	28 740	30 739	32 660	34 700	7.0
Salaries and wages	15 693	21 795	22 356	22 900	24 843	24 891	26 152	28 490	30 086	5.1
Social contributions	2 480	394	3 530	4 440	3 849	3 849	4 587	4 370	4 614	19.2
Goods and services	12 325	16 439	14 036	11 728	11 728	11 901	13 281	11 059	12 569	11.6
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	964	732	731	587	395	387	538	972	1 027	39.0
Minor assets	122	12	26	–	–	–	48	–	–	–
Audit cost: External	1 420	2 197	1 756	1 552	1 538	1 538	2 101	2 223	2 347	36.6
Bursaries: Employees	85	78	75	–	–	–	–	–	–	–
Catering: Departmental activities	1 300	1 500	1 103	806	1 339	1 291	1 370	1 258	1 328	6.1
Communication (G&S)	2 605	2 465	1 871	1 794	1 797	1 778	1 292	309	326	(27.3)
Computer services	827	487	1 909	–	–	–	1 017	–	–	–
Consultants and professional services: Business and advisory services	254	417	265	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	245	–	–	204	204	–	–	–	(100.0)
Contractors	358	1 806	929	1 800	1 800	1 853	1 856	–	–	0.2
Agency and support / outsourced services	–	235	98	–	–	–	–	803	848	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	381	305	418	544	343	330	358	380	401	8.5
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	75	222	70	60	46	41	120	469	496	192.7
Consumable: Stationery, printing and office supplies	129	80	92	280	308	294	380	–	–	29.3
Operating leases	279	250	213	165	170	170	350	370	391	105.8
Property payments	54	58	–	–	–	26	60	–	–	–
Transport provided: Departmental activity	88	164	76	–	48	81	245	–	–	130.8
Travel and subsistence	2 891	3 819	3 074	2 572	2 802	2 877	2 605	3 282	4 357	202.5
Training and development	56	70	107	–	–	–	–	–	–	(9.5)
Operating payments	75	393	159	166	–	–	–	–	–	–
Venues and facilities	362	904	1 064	1 402	938	1 031	941	993	1 048	(8.7)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	5	1	–	–	–	–	–	–	–	–
Interest	–	1	–	–	–	–	–	–	–	–
Rent on land	5	–	–	–	–	–	–	–	–	–
Transfers and subsidies	176	59	89	–	44	44	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	176	59	89	–	44	44	–	–	–	(100.0)
Social benefits	176	–	3	–	44	44	–	–	–	(100.0)
Other transfers to households	–	59	86	–	–	–	–	–	–	–
Payments for capital assets	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Transport equipment	76	864	1 222	1 690	1 470	1 470	1 600	1 693	1 788	8.8
Other machinery and equipment	1 744	1 043	979	–	–	–	60	1 058	1 117	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	8	48	–	–	–	–	–	–	–	–
Total economic classification	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4

◆ **END OF EPRE** ◆

