

VOTE 9

Community Safety and Liaison

Operational budget	R 204 486 000
MEC remuneration	Nil
Total amount to be appropriated	R 204 486 000
Responsible MEC	MEC for Transport, Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

The department's vision is to see that: *The people of KwaZulu-Natal live in a safe and secure environment.*

Mission statement

The mission set for the department is: *To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KwaZulu-Natal.*

Strategic objectives

Strategic policy direction: By focussing on its role of creating a secure environment in which all South Africans can live, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: that all people in South Africa are and feel safe, and a long and healthy life for all is achieved.

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required.
- Assess the effectiveness of visible policing in the province.
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward.
- Improve public confidence and trust in the police.
- Address service delivery complaints against the police to support the raising of service standards.
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province.
- Enhance the capacity of community police structures to improve co-operation between the police and the community.
- Promote community dialogue and participation in support of crime prevention initiatives and activities.
- Execute social crime prevention programmes at provincial and local level.

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

- Research and develop social crime prevention responses to community safety priorities.
- Consolidate the community safety network structure.
- Promote the establishment of a victim support network.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

Core functions

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

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

Legislative mandates

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

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002

- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011
- Electoral Act, 2016

2. Review of the 2016/17 financial year

Section 2 provides a review of 2016/17, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

Strengthening oversight over local government elections

The department successfully executed the election monitoring project for the 2016 local government elections. The department first initiated this project in 2006 in order to promote peace and stability among communities during the voting period. The department undertook this project in partnership with the Independent Electoral Committee (IEC) and private sector lawyers who volunteered to be accredited as election observers. The issue of monitoring and observing elections in KZN is critical because of the tendency for political intolerance. The purpose of the project was two-fold, namely monitoring and observing the elections. The department deployed departmental officials to assess external factors (outside the voting stations) that may have hindered the peacefulness and fairness of the elections. This was to ensure that officials intervened immediately in contentious situations. The lawyers were deployed inside the voting stations to offer legal advice to members of the public, as well as electoral staff, as guided by the Electoral Act.

The department deployed 170 private sector lawyers to high risk voting stations as accredited election observers to reduce tensions by providing advice as set out in the Electoral Act. Departmental officials monitored the police at priority voting stations and 1 300 crime prevention volunteers monitored stability in the communities and around priority voting stations. Despite some challenges, the local government elections in August 2016 were free and fair, and the province remained stable.

Decentralisation strategy

The department experienced several challenges in rolling out phases two and three of the decentralisation strategy since its inception. Although the department then budgeted to commence with the filling of phases two and three posts in 2015/16, the MEC for Community Safety and Liaison requested that a review of phase one and the new organisational structure be undertaken, before the department could proceed with the roll-out of these phases. This review commenced in the fourth quarter of 2015/16 and was finalised at the beginning of 2016/17. The resolution of the review was to proceed with the roll-out of phases two and three posts in 2016/17, in line with the moratorium on the filling of non-critical posts.

The department has advertised most of the posts pertaining to the decentralisation strategy, specifically phases two and three posts. The department is confident that it will fill most of these posts before the end of 2016/17. This is consistent with the decentralisation strategy and the Civilian Secretariat for Police Services Act of 2011. This structure, which incorporates district offices in the 13 major district municipalities of the province, such as Amajuba, iLembe, Harry Gwala and uMzinyathi, will have personnel at these district offices in order to efficiently and effectively execute its service delivery imperatives. Currently, 11 district offices have been procured and are fully functional.

Station evaluations

The department continued to monitor police conduct and to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service at the police stations identified for the

reporting period. The department monitored 91 police stations utilising the National Monitoring Tool (NMT). Also, 52 police stations were monitored on Domestic Violence Act (DVA) compliance, which includes the availability of a victim friendly environment for victims of domestic violence in police stations. The department also monitored the SAPS headquarters during the period under review. The quarterly reviews were held with cluster commanders to table findings and recommendations on stations monitored and evaluated. After the cluster presentations were held, the findings and recommendations were elevated to the provincial SAPS management for their information and intervention. The department continued through its partnership with the Independent Police Investigative Directorate (IPID) to receive and follow-up on recommendations by IPID. The department hosted the MEC's Community and Police Service Excellence awards in recognition of the tireless effort of the men and women in blue, as well as community crime fighters in the war against crime.

Establishment and maintenance of safety structures

The united front against crime continued to be one of the driving forces of the department in fighting crime. The department continued to establish and facilitate the establishment of safety structures within province. The department has been lagging behind in the establishment of Community Safety Forums (CSF) since the approval of the Community Safety Forum policy. The KZN Executive Council approved a holistic framework for community engagement. The framework was designed to accommodate liaison with communities and stakeholders from a provincial level down to a voting district level and, at the same time, promote synergy between the role-players and structures operating within the criminal justice system.

The department established 52 ward safety committees during the year. Also, the department facilitated the establishment of CSFs, the KZN Community Crime and Prevention Association (KZNCCPA) and school safety structures. As part of the establishment of safety structures, the department introduced these new structures to ensure understanding and functioning within the law. The department continued to conduct trainings and workshops to ensure capacitation of the safety structures. In total, 52 functional CPFs were assessed in 2016/17.

KZN Community Crime Prevention Association (KZNCCPA)

KZN was the first province to regularise the activities of voluntary crime fighting organisations, such as neighbourhood watch, street committees and other groupings, so that they no longer operate in isolation.

Volunteer Social Crime Prevention Project (VSCPP)

The VSCPP involves the recruitment of volunteers on annual contracts, in order to establish a community engagement mechanism for law enforcement agencies, with the key objective to drive social crime prevention and provide important on-the-job training. The responsibility of volunteers, among others, is to be ground level watchdogs for the department with regard to any safety issues in communities where they are deployed. The department has continuously ensured that volunteers are trained in various fields of development to equip them with the skills necessary for the performance of their functions. The volunteer training ranged from counselling, leadership courses, financial management, legal aid assistance, computer training, as well as mentoring and coaching skills. The ultimate objective is to recruit at least one volunteer per ward, depending on the size of the ward. In 2016/17, the department's allocation increased significantly from R1 million to R11.043 million for this programme in the form of the Social Sector EPWP Incentive Grant for Provinces. This allowed the department to increase the number of crime prevention volunteers recruited, from 48 in 2015/16 to 380 in 2016/17.

Research

The department continued to strive to broaden knowledge of issues impacting on safety, and to develop models of intervention that respond most effectively to the crime and safety concerns of the province. The department undertook research on taxi violence, public protests and SAPS resource allocations in KZN.

3. Outlook for the 2017/18 financial year

Section 3 looks at the key focus areas of 2017/18, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. During 2017/18, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The bulk

of the department's budget over the 2017/18 MTEF is for community safety initiatives, including the VSCPP, maintenance of CSFs and CPFs, crime awareness campaigns (victim empowerment, drug abuse, etc.), police station evaluations, justice crime prevention and security, stock theft, cross border conflicts, taxi violence, among others.

Decentralisation strategy

The department is confident that in 2017/18 it will have a fully functional organogram that is consistent with its decentralisation strategy and the Civilian Secretariat for Police Services Act. This structure, which incorporates district offices in the 13 major municipalities, will have personnel at these offices in order to efficiently and effectively execute its service delivery imperatives, such as monitor and evaluate police stations and address complaints against police stations for the district, promote community and police relations and community safety structures, and implement safety models and initiatives for the district.

Currently there are 11 district offices which are functional in line with the decentralisation strategy. Furthermore, it should be noted that, of the 11 district offices, eight office leases have been secured at this stage and are paid for by the department. The balance includes the Zululand district office which is based at the Ulundi government buildings, and the department does not pay for leases as office space is shared with other departments. The Durban South office is currently operating from existing departmental offices at Truro House, while the uMkhanyakude office is accommodated in a parkhome on Department of Public Works (DOPW) premises. The department is waiting for the DOPW to finalise the sourcing of the remaining two district offices, namely uMgungundlovu and King Cetshwayo.

Station evaluations

Police station performance monitoring and evaluation will continue to be undertaken in 2017/18, in order to ensure the improvement of the service delivery of police stations in general, and areas of concern will be identified and communicated to the SAPS. This includes monitoring and evaluation reports on special projects commissioned by the Civilian Secretariat for Police and the monitoring of specialised units and the provincial SAPS headquarters.

Establishment and maintenance of safety structures

The department will continue to extend its crime fighting to provide a vehicle to mobilise communities against crime and to improve community policing in 2017/18. Furthermore, the department will continue to evaluate established community safety structures such as the CPFs and CSFs to determine their need for support to achieve their objectives, taking steps to address identified needs, evaluating the safety needs identified by safety structures, etc.

KZN Community Crime Prevention Association (KZNCCPA)

The department will look to further entrench its relationship with SAPS in 2017/18, and to strengthen the regularisation and co-operation of voluntary crime fighting organisations, such as neighbourhood watch, street committees and other groupings, so that they no longer operate in isolation.

Volunteer Social Crime Prevention Project (VSCPP)

The VSCPP involves the recruitment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention and provide important on-the-job training for the employed candidates. In terms of this project, volunteers monitor crime hotspots such as taverns, ATMs and shopping malls.

Research

The department's research unit strives to broaden knowledge of issues impacting on safety, and seeks to develop models of intervention that respond most effectively to the crime and safety concerns of the province. In 2017/18, the department will continue to conduct research of provincial policing priorities and development of monitoring tools and models.

4. Reprioritisation

The department has been granted additional funding in terms of carry-through costs of the new organisational structure, however, due to the extent of the funds required for the structure, it was necessary that further reprioritisation be undertaken within the department's baseline.

As such, in 2017/18 and 2018/19, amounts of R1.392 million and R2.403 million, respectively, were reprioritised from Programme 2: Provincial Secretariat for Police Service mainly against *Goods and services* to *Compensation of employees* under Programme 1: Administration to cater for the full staff establishment in respect of the decentralisation strategy, as well as *Goods and services* to offset pressures against training and development of staff and purchases of minor assets such as computer laptops and desktops, office furniture, etc. The savings against *Goods and services* pertain to cost-cutting.

In line with the Executive Council determination that the *Izinduna* in KZN must be remunerated in accordance with Presidential proclamations in this regard, as well as the PES and own revenue budget cuts, the department's budget reduces by R1.058 million, R1.184 million and R1.880 million, respectively over the MTEF. This reduction was effected against Programme 2 in *Goods and services* against items such as minor assets, including office equipment.

These budget cuts will have an impact on the department's ability to effectively deliver services to the community in accordance with its mandate. Over the MTEF, the department's decentralisation strategy sees a greater increase in recurring office accommodation costs and personnel costs from the creation of district offices to deliver the department's mandate to the communities. However, service delivery projects such as the Communities-in-Dialogue programme (CiDP), crime intervention and capacitation of community safety structures will be negatively affected by the budget cuts implemented over the 2017/18 MTEF. It should be noted that, while additional funding was allocated for the carry-through costs in respect of the implementation of the new organisational structure, this was not sufficient to offset the pressures caused by the reprioritisation undertaken in previous MTEFs to fund the establishment of district offices.

5. Procurement

The department will continue to strengthen supply chain management around the areas of asset management, demand and acquisition management through increasing capacity and continuous training, keeping abreast of latest supply chain management policies, circulars and changes that will affect daily running of procurement.

The major procurement to be undertaken during 2017/18 relates to the provision of community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes which includes different services to be procured such as catering services, hire of sound systems, marquees and transportation of people to events. The cost of these events will be kept to a minimum, in line with the provincial cost-cutting measures.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2013/14 to 2019/20. It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	164 978	172 112	181 069	186 357	186 357	186 357	194 890	206 113	219 055
Conditional grants	5 369	2 580	1 000	11 043	11 043	11 043	1 487	-	-
Social Sector EPWP Incentive Grant for Provinces	5 369	2 580	1 000	11 043	11 043	11 043	1 487	-	-
Total receipts	170 347	174 692	182 069	197 400	197 400	197 400	196 377	206 113	219 055
Total payments	171 922	179 239	190 811	210 123	210 123	210 123	204 486	214 628	228 047
Surplus/(Deficit) before financing	(1 575)	(4 547)	(8 742)	(12 723)	(12 723)	(12 723)	(8 109)	(8 515)	(8 992)
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	5 500	5 000	8 976	12 723	12 723	12 723	8 109	8 515	8 992
Surplus/(Deficit) after financing	3 925	453	234	-	-	-	-	-	-

In 2013/14, the department received R5.369 million in respect of the Social Sector EPWP Incentive Grant for Provinces, of which it only spent R3.758 million. The amount of R5.500 million against provincial cash resources in 2013/14 is made-up of additional funding of R1 million for Operation Sukuma Sakhe (OSS) initiatives, and R4.500 million paid to SAPS for visible policing over the festive season. The department under-spent its budget by R3.925 million in 2013/14 mainly due to the non-filling of posts emanating from delays in the implementation of the revised organisational structure, as well as late recruitment of volunteers in respect of the Social Sector EPWP Incentive Grant for Provinces.

In 2014/15, the department was allocated R2.580 million in respect of the Social Sector EPWP Incentive Grant for Provinces, which was fully spent by year-end. Provincial cash resources of R5 million were allocated to assist the department with the phased-in implementation of the revised organisational structure in terms of the decentralisation strategy. The department under-spent its budget by R453 000 in 2014/15, mainly because several vacant posts were filled from within the department, thus creating a vacancy elsewhere. This also meant that less office furniture and equipment had to be purchased than originally planned.

In 2015/16, the department received a further allocation of R5 million from provincial cash resources to assist with the phased-in implementation of the revised organisational structure. In addition, an amount of R3.976 million was allocated in the Adjusted Appropriation to fund various anti-xenophobia campaigns that were undertaken in response to the xenophobic attacks that took place in the province in that year. The department also received R1 million in 2015/16 in respect of the Social Sector EPWP Incentive Grant for Provinces, which was fully spent by year-end. The department under-spent its budget by R234 000, mainly because several vacant posts were filled from within the department, thus creating a vacancy elsewhere.

In 2016/17, the department received an amount of R7.723 million that was rolled over from 2012/13 to 2016/17, for the continued phasing-in of the revised organisational structure. The provincial cash resources also included a once-off R5 million to strengthen departmental oversight during the 2016 local government elections. There was a significant increase of R11.043 million in 2016/17 in respect of the Social Sector EPWP Incentive Grant for Provinces. As previously mentioned, these funds are used for the payment of stipends for the VSCPP volunteers. The department is projecting to fully spend the adjusted budget in 2016/17, as per the December IYM.

The department receives R8.109 million, R8.515 million and R8.992 million over the 2017/18 MTEF and this provides for the carry-through costs of the continued roll-out of the new structure. As mentioned, the department's allocation decreases by R1.058 million, R1.184 million and R1.880 million due to the budget cuts. The allocation for the Social Sector EPWP Incentive Grant for Provinces declines to R1.487 million in 2017/18 in line with the government-wide fiscal consolidation efforts.

6.2 Departmental receipts collection

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

Table 9.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	60	72	93	73	73	107	76	80	86
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	663	-	-	-	-	-	-
Transactions in financial assets and liabilities	19	4	-	24	24	24	25	27	28
Total	79	76	756	97	97	131	101	107	114

Revenue collected against *Sale of goods and services other than capital assets* is derived from state-owned property rentals, parking fees and commission received on payroll deductions from insurance companies. The department is expecting to over-collect its budget as reflected in the 2016/17 Revised Estimate mainly from state-owned property rentals and parking fees. Revenue collected against this category is expected to grow steadily over the MTEF due to inflationary increments.

Sale of capital assets collected R663 000 in 2015/16 from disposal of the department's redundant office equipment. The department does not budget for this revenue category due to the uncertainty of the amounts to be received at the auction sale.

Transactions in financial assets and liabilities derives its revenue mainly in respect of recoveries of outstanding staff debts. Revenue from this category is difficult to predict, accounting for the fluctuations in the prior years and conservative growth is projected over the MTEF.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification.

Further details are given in Section 8, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

7.1 Key assumptions

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

- In terms of the National Treasury's guidelines, the prescribed cost of living adjustments growth rates are 8.7 per cent in 2017/18, 8.4 per cent in 2018/19 and 8.1 per cent in 2019/20, including the 1.5 per cent annual pay progression. However, the department's *Compensation of employees* budget grows at a rate of 25.8, 8.7 and 5.6 per cent inclusive of the 1.5 per cent annual pay progression for each of the three years of the 2017/18 MTEF, respectively.
- The high growth in 2017/18 is attributed to the reprioritisation undertaken to provide for the full establishment and the decentralisation strategy, as well as a low 2016/17 Revised Estimate ascribed to delays in filling posts.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as re-issued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2017/18 MTEF, in conjunction with National Treasury Instructions 02 and 03 of 2016/17: Cost-containment measures.
- The 2017/18 MTEF provides for the full functioning of all 13 district offices in line with the decentralisation strategy.

7.2 Additional allocations for the 2015/16 to 2017/18 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2015/16, 2016/17 and 2017/18.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2015/16 and 2016/17 MTEF periods (i.e. for the financial year 2019/20) are based on the incremental percentage used in the 2017/18 MTEF.

Table 9.3 : Summary of additional provincial allocations for the 2015/16 to 2017/18 MTEF

R thousand	2015/16	2016/17	2017/18	2018/19	2019/20
2015/16 MTEF period	-	-	-	-	-
2016/17 MTEF period		610	(4 337)	(4 605)	(4 863)
Above-budget 2015 wage agreement		1 583	1 695	1 819	1 921
LG election monitoring		5 000	-	-	-
Freezing all vacant non-OSD posts		(3 843)	(4 104)	(4 384)	(4 630)
2% Goods and services cut		(2 130)	(1 928)	(2 040)	(2 154)
2017/18 MTEF period			7 051	7 331	9 141
Carry-through funds for new organisational structure			8 109	8 515	8 992
PES and Provincial Own Revenue reductions			(768)	(878)	(1 557)
Budget cuts to fund remuneration of <i>Izinduna</i>			(290)	(306)	(323)
Additional funding from National Treasury			-	-	2 029
Total	-	610	2 714	2 726	4 278

No additional funds were allocated in the 2015/16 MTEF, and the department undertook to continue funding the revised organisational structure on a phased-in basis through internal reprioritisation.

With regard to the 2016/17 MTEF, due to data updates of the equitable share formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and the need to reprioritise to fund various national priorities that had arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF.

Offsetting these cuts to some extent is the fact that the department received additional funding for the carry-through of the above-budget 2015 wage agreement. In addition, the department received a once-off allocation in 2016/17 only to strengthen departmental oversight during the 2016 local government elections, as mentioned previously.

In the 2017/18 MTEF, department receives a carry-through baseline allocation for the continued roll-out of the new structure. In this regard, R8.109 million, R8.515 million and R8.992 million was allocated to the department over the 2017/18 MTEF.

The reduction reflected is in respect of the budget cuts due to data updates of the PES formula, Provincial Own Revenue updates, as well as Fiscal Framework reductions. These budget cuts were effected proportionately against all 15 Votes and the department's cut amounts to R768 000, R878 000 and R1.557 million over the 2017/18 MTEF.

In addition, the Executive Council determined that the *Izinduna* in KZN must be remunerated, in line with Presidential proclamations in this regard. As this is an unfunded mandate, the funding required for this payment is being financed by Vote 11: COGTA providing 50 per cent of the required amount through reprioritisation of their budget, while the remaining 50 per cent is sourced by proportionately cutting all remaining department budgets. In this regard, the department's budget reduces by R290 000, R306 000 and R323 000 over the 2017/18 MTEF.

National Treasury has allocated additional funding to provinces in the outer year of the 2017/18 MTEF. This amount is proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above are offset in the outer year. Thus, in 2019/20 the department is allocated additional funding of R2.029 million.

7.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2013/14 to 2019/20. Overall, apart from a decrease from 2016/17 Revised Estimate to 2017/18 due to once-off funding in 2016/17, as explained previously. There is a generally steady increase in the outer years, in spite of the above-mentioned cuts over the MTEF.

Table 9.4 : Summary of payments and estimates by programme: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	35 238	45 849	59 260	68 896	67 880	67 880	74 981	80 086	84 409
2. Provincial Secretariat for Police Service	136 684	133 390	131 551	141 227	142 243	142 243	129 505	134 542	143 638
Total	171 922	179 239	190 811	210 123	210 123	210 123	204 486	214 628	228 047

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	165 694	176 605	186 841	207 142	208 632	207 966	203 125	213 189	226 523
Compensation of employees	43 725	60 837	68 574	91 735	82 452	81 786	102 888	111 822	118 079
Goods and services	121 969	115 768	118 267	115 407	126 180	126 180	100 237	101 367	108 444
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	217	61	168	14	130	525	16	17	18
Provinces and municipalities	10	19	11	14	30	30	16	17	18
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	100	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	207	42	157	-	-	395	-	-	-
Payments for capital assets	5 988	2 560	3 796	2 967	1 351	1 622	1 345	1 422	1 506
Buildings and other fixed structures	312	-	-	-	-	-	-	-	-
Machinery and equipment	5 644	2 560	3 796	2 967	1 351	1 622	1 345	1 422	1 506
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	-	-	-	-	-	-	-
Payments for financial assets	23	13	6	-	10	10	-	-	-
Total	171 922	179 239	190 811	210 123	210 123	210 123	204 486	214 628	228 047

Programme 1 shows reasonable growth from 2014/15 onward due to the filling of posts in respect of phase one of the new organisational structure. The increase in 2015/16 relates to the centralisation of operational costs of the department under the sub-programme: Corporate Services, such as computer services (including the roll-out of IT connectivity to the department's functional district offices), fleet services, security services, training and staff development, communication costs, etc. This centralisation of operational costs continues in the baseline, accounting for the steady growth over the 2017/18 MTEF. The prior year figures could not be restated in this regard, as the district offices were not functional at this stage. The decrease in the 2016/17 Adjusted Appropriation relates to the movement of funds due to delays in the filling of some posts to defray pressures against Programme 2. The allocation for the 2017/18 MTEF provides for personnel related costs in respect of the new organisational structure, including carry-through costs for wage adjustments, as well as pay progression. Also, the budget caters for operational costs such as computer services for SITA payments, operating leases for the increased number of district offices in line with the decentralisation strategy, training and development for staff development, etc. As mentioned, the MTEF cuts were effected against Programme 2 only, hence the growth over the MTEF in respect of Programme 1 is largely inflation related.

Programme 2 shows a fluctuating trend, largely as a result of delays in rolling out phases two and three of the decentralisation strategy, as well as several once-off allocations which distort the trends. The high amount in 2013/14 is largely due to the increased demand for crime awareness campaigns, and a once-off payment to SAPS for increased visible policing over the festive season (which accounts for the drop in 2014/15). The 2014/15 amount remains fairly high due to the implementation of the Civilian Secretariat for Police Services Act, in respect of the phased-in implementation of the revised organisational structure in terms of the decentralisation strategy. The decrease in 2015/16 was due to phases two and three not being implemented as planned. Also contributing to the decrease in 2015/16 was the centralisation of the department's operational costs under Programme 1, as mentioned. This decrease in 2015/16 was mitigated to some extent by once-off funding for the anti-xenophobia campaigns undertaken by the department. The substantial increase in the 2016/17 Main Appropriation was largely due to the increased Social Sector EPWP Incentive Grant for Provinces allocation, as well as a once-off allocation of R5 million for

strengthening departmental oversight during the 2016 local government elections. The slight increase in the 2016/17 Adjusted Appropriation was due to the previously mentioned movement of funds from Programme 1. This was utilised to offset pressures relating to several urgent CiDP interventions in respect of violence at Glebelands hostel and Wembezi. The negative growth from 2016/17 to 2017/18 mainly relates to the amount allocated for the conditional grant declining substantially in 2017/18. The MTEF includes the budget cuts which were implemented against *Goods and services*, as well as the reprioritisation from 2017/18 to 2018/19 which was undertaken to cater for the full establishment in respect of the decentralisation strategy and operational costs under Programme 1. The budget caters for various activities including crime awareness campaigns and interventions such as women abuse, drug abuse, victim empowerment held during safety months, maintenance of CSFs and CPFs, as well as training of community safety structures.

Compensation of employees reflects a generally steady trend as follows:

- The growth from 2013/14 to 2014/15 was due to the filling of posts in terms of phase one of the revised organisational structure.
- The substantial increase from 2015/16 to the 2016/17 Main Appropriation was to cater for the roll-out of phases two and three of the revised organisational structure. The substantial decrease in the 2016/17 Adjusted Appropriation is due to the roll-out of these phases not commencing, as forecasted. This was due to a number of factors, including lengthy recruitment processes. These savings were moved to offset in-year pressures in respect of *Goods and services*. The slight decrease in the Revised Estimate is largely to offset pressures against *Transfers and subsidies to: Households* for unforeseen staff exit costs, as well as *Machinery and equipment* due to the purchase of tools of trade for newly established district offices.
- The substantial growth rate of 25.8 per cent from 2016/17 to 2017/18 is attributed to the low 2016/17 Revised Estimate due to delays in filling posts, as well as reprioritisation that was undertaken in 2017/18 to adequately provide for the full establishment. The growth at 8.7 per cent in 2018/19 provides for the full establishment and carry-through costs of wage adjustments, including pay progression and subsidised car allowances for service delivery staff for the effective monitoring of police stations. The low growth in 2019/20 at 5.6 per cent will be addressed in the future MTEFs.

The high spending in *Goods and services* in 2013/14 was largely due to increased demand for crime awareness campaigns, and additional funding allocated for payment to SAPS for increased visible policing over the festive season. The low 2014/15 amount was also directly related to slow filling of posts in terms of phase one of the revised organisational structure. The increase from 2014/15 to 2015/16 was largely inflationary, though the department did receive a once-off allocation for anti-xenophobia campaigns. The decrease from 2015/16 to the 2016/17 Main Appropriation was largely due to the provision for in-year pressures in 2015/16, including higher than budgeted leasing and operational costs (cleaning and security services, etc.) in respect of the district offices that have been secured, as well as to enable the department to conduct its various interventions and crime prevention programmes. This also included once-off funding for anti-xenophobia campaigns. The negative growth from 2016/17 to 2019/20 relates to the reprioritisation that was undertaken over the 2017/18 MTEF to fund *Compensation of employees* in respect of the full establishment for the decentralisation strategy. Furthermore, the conditional grant allocation was reduced in 2017/18, and the once-off allocation for the monitoring of local government elections was only provided in 2016/17, which also contributed to the decrease. The allocation for the 2017/18 MTEF provides for the previously mentioned operational costs of district offices, payment of stipends to the VSCPP volunteers against the Social Sector EPWP Incentive Grant for Provinces, as well as crime awareness campaigns and interventions in high crime areas in the province.

Transfers and subsidies to: Provinces and municipalities caters for the payment of motor vehicle licences. The high 2016/17 Adjusted Appropriation relates to the registration of new vehicles, while the MTEF provides for the licence renewal costs.

Transfers and subsidies to: Public corporations and private enterprises relates to a donation made to a private company in 2016/17 that initiated the One Million Voices campaign for the fight against police killings.

Transfers and subsidies to: Households relates to staff exit costs. There is no budget against this category over the 2017/18 MTEF due to its unpredictable nature.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 relates to the purchase of a park-home in the Ugu district as a temporary district office in line with the decentralisation strategy. There is no provision over the MTEF due to the fact that most district offices are leased. Currently there are 11 district offices which are functional in line with the decentralisation strategy. As previously mentioned, of the 11 district offices, eight office leases have been secured at this stage and are paid for by the department. The department is waiting for DOPW to finalise the sourcing of the remaining two district offices, namely uMgungundlovu and King Cetshwayo.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases tools of trade on a cyclical basis. The high spending in 2013/14 and, to a lesser extent in 2014/15, is mainly the result of the purchase of vehicles and other capital purchases to furnish and equip the established district offices in line with the decentralisation strategy. Similarly, the high 2016/17 allocation is for capital purchases to furnish and equip the remaining district offices, and this accounts for the negative growth over the 2017/18 MTEF.

The amount of R32 000 in 2013/14 against *Software and other intangible assets* relates to the purchase and renewal of software licence fees for the Novell System and for computer software to facilitate the design of documents, booklets and other literature, respectively.

Payments for financial assets relates to the write-off of staff debts. This item is difficult to predict and is therefore not budgeted for over the 2017/18 MTEF.

7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2013/14 to 2019/20. Details are given in *Annexure – Vote 9: Community Safety and Liaison*. It should be noted that the historical figures set out in Table 9.6 reflect actual expenditure per grant, and should not be compared to those reflected in Table 9.1, which represents the actual receipts for the grant.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Social Sector EPWP Incentive Grant for Provinces	3 758	2 580	1 000	11 043	11 043	11 043	1 487	-	-
Total	3 758	2 580	1 000	11 043	11 043	11 043	1 487	-	-

The department receives the Social Sector EPWP Incentive Grant for Provinces from 2013/14 to 2017/18. The purpose of this grant is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are used for the payment of stipends of some of the VSCPP volunteers (the balance is paid from the equitable share). The stipends are allocated against operating payment in *Goods and services*.

The grant allocation is dependent on the evaluation by the national DOPW of targets achieved, and this largely accounts for the fluctuations in the prior years. Similarly, the significant increase in 2016/17 relates to improved spending and as improved reporting in respect of this grant. The increase in allocation enabled the department to recruit 380 social crime prevention volunteers in 2016/17, a significant increase when compared to only 48 recruited in 2015/16. The department has been allocated R1.487 million in 2017/18, only, at this stage, in line with the government-wide fiscal consolidation efforts.

7.5 Summary of infrastructure payments and estimates

Table 9.7 presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure for the period 2013/14 to 2019/20. The department's infrastructure budget is placed solely against *New infrastructure assets: Capital*. The 2013/14 amount of R312 000 against *New infrastructure assets: Capital* pertains to the purchase of a park-home in the Ugu district to serve as a temporary district office, situated at the DOT regional office.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets	312	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	312	-	-	-	-	-	-	-	-
Capital infrastructure	312	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

7.8 Transfers to other entities – Nil

7.9 Transfers to local government

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

7.10 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	212	61	43	14	130	525	16	17	18
Provinces and municipalities	10	19	11	14	30	30	16	17	18
Motor vehicle licences	10	19	11	14	30	30	16	17	18
Public corporations and private enterprises	-	-	-	-	100	100	-	-	-
Donation - One Million Voices Campaign	-	-	-	-	100	100	-	-	-
Households	202	42	32	-	-	395	-	-	-
Staff exit costs	202	42	32	-	-	395	-	-	-
2. Provincial Secretariat for Police Service	5	-	125	-	-	-	-	-	-
Households	5	-	125	-	-	-	-	-	-
Staff exit costs	5	-	125	-	-	-	-	-	-
Total	217	61	168	14	130	525	16	17	18

The amounts under Programme 1 against *Provinces and municipalities* relate to the payment of motor vehicle licences. As previously mentioned, the high 2016/17 Adjusted Appropriation relates to the registration of new vehicles, while the MTEF provides for licence renewal costs.

The amount reflected under Programme 1 against *Public corporations and private enterprises* in the 2016/17 Adjusted Appropriation and Revised Estimate relates to a donation that was made to a private company that initiated the One Million Voices campaign for the fight against police killings, as previously mentioned.

Households in both programmes pertains to the payment of staff exit costs, which are difficult to budget for, hence the fluctuating trend.

8. Programme description

The department, in line with the Safety and Liaison sector generic budget structure, expanded the number of sub-programmes in Programme 2 in 2015/16, and amended the sub-programme names accordingly. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

8.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Services, Legal and Security. Corporate Services includes internal monitoring and evaluation, as well as special projects and inter-governmental relations. The Ministry is shared with DOT, who bears the cost of the shared Ministry. The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2019/20. The programme shows steady growth over the seven years, as explained below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Office of the HOD	5 264	7 407	4 348	5 519	5 030	5 030	5 799	6 254	6 605
2. Financial Management	8 084	9 697	9 611	9 861	10 473	10 473	10 515	11 325	11 960
3. Corporate Services	17 667	24 067	38 763	45 056	43 871	43 871	49 734	52 933	55 731
4. Legal	2 313	2 325	2 950	3 176	3 269	3 269	3 284	3 545	3 745
5. Security	1 910	2 353	3 588	5 284	5 237	5 237	5 649	6 029	6 368
Total	35 238	45 849	59 260	68 896	67 880	67 880	74 981	80 086	84 409

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	34 329	44 455	56 131	66 890	67 364	66 698	74 434	79 510	83 797
Compensation of employees	17 729	24 822	29 120	32 771	31 745	31 079	36 014	39 035	41 221
Goods and services	16 600	19 633	27 011	34 119	35 619	35 619	38 420	40 475	42 576
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	212	61	43	14	130	525	16	17	18
Provinces and municipalities	10	19	11	14	30	30	16	17	18
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	100	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	42	32	-	-	395	-	-	-
Payments for capital assets	674	1 320	3 086	1 992	376	647	531	559	594
Buildings and other fixed structures	312	-	-	-	-	-	-	-	-
Machinery and equipment	330	1 320	3 086	1 992	376	647	531	559	594
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	-	-	-	-	-	-	-
Payments for financial assets	23	13	-	-	10	10	-	-	-
Total	35 238	45 849	59 260	68 896	67 880	67 880	74 981	80 086	84 409

As mentioned, this programme was not affected by the budget cuts made over the 2017/18 MTEF. The year-on-year growth for the sub-programme: Office of the HOD from 2017/18 to 2019/20 relates to inflationary increases against *Compensation of employees* and *Goods and services* for operational costs.

The sub-programme: Financial Management reflects a fairly steady trend over the seven-year period. The slight increase in the 2016/17 Adjusted Appropriation is largely due to higher than forecasted audit fees. The budget over the 2017/18 MTEF is largely inflation related and provides mainly for audit fees, travel

and subsistence and stationery costs relating to the financial administration functions of the department. It should be noted that the finance functions are centralised under the head office.

The sub-programme: Corporate Services reflects healthy growth from 2017/18 to 2019/20 largely due to increased training costs relating to training to be provided for service delivery personnel to enable them to undertake all aspects of training of community safety structures. The aim is to decrease the reliance on consultants for this type of training. The substantial increase in 2017/18 and the two outer years relates to the additional funding which was allocated to the department in respect of the carry-through costs for the roll-out of the new organisational structure in line with the Civilian Secretariat for Police Services Act. It should be noted that the department's operational costs are under this sub-programme, such as computer services, fleet services, operating leases, security services, training and staff development, communication costs, etc. These costs are related to the optimal functioning of the department's head office and all 13 district offices. The department has budgeted fully for these costs, taking into account current expenditure trends and forecasting for future costs.

The trend against the sub-programme: Legal is largely inflationary. The spike in 2015/16 is due to the filling of a posts pertaining to the new organisational structure, whereafter there is steady growth over the MTEF. This sub-programme's main function over the 2017/18 MTEF is to provide legal services and interventions, such as hostel violence interventions, interventions on various violence or protests in the province, as well as other departmental initiatives such as Siyabonisana projects whereby the department provides legal advisory services to the community on issues of domestic violence, sexual harassment, etc.

The trend from 2013/14 to 2019/20 against the Security sub-programme is largely inflationary by nature. The increased growth from 2015/16 is largely due to the centralisation of district office security costs against this sub-programme. These costs were previously against Programme 2. The allocation over the 2017/18 MTEF provides for the payment of security services for the head office and district offices, as well as other operational costs such as travel and subsistence.

The trend over the seven years against *Compensation of employees* is generally steady. The growth from 2016/17 to 2017/18 is mainly due to inflationary wage adjustments in respect of salaries and pay progression, as well as reprioritisation to adequately cover for the full establishment for all 83 posts. Furthermore, the department has ensured that it has budgeted for other personnel related increases such as pay progression in line with the Treasury Guidelines. It is noted that the growth in the outer year is below National Treasury's prescribed cost of living adjustments, and this will be addressed in future MTEFs.

Goods and services shows reasonable growth from 2017/18 to 2019/20. The growth relates to the previously explained additional funding which was allocated to the department in respect of the carry-through costs for the roll-out of the new organisational structure, as well as for operational costs such as computer services, fleet services, security services, training and staff development, communication costs, implementing departmental initiatives on issues of domestic violence, sexual harassment, etc.

Transfers and subsidies to: Provinces and municipalities is for motor vehicle licences, and shows a fairly steady trend over the 2017/18 MTEF.

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

Public corporations and private enterprises in 2016/17 relates to the previously explained donation made to a private company that initiated the One Million Voices campaign for the fight against police killings.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 relates to the purchase of a park-home in the Ugu district as a temporary district office in line with the decentralisation strategy.

Machinery and equipment provides for the purchase of tools of trade such as office furniture and desktops in line with the filling of posts as per the decentralisation strategy.

Software and other intangible assets relates to the purchase and renewal of software licence fees for the Novell System and for computer software to facilitate the design of documents, booklets and other literature, respectively. There is no allocation over the MTEF at this stage.

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

8.2 Programme 2: Provincial Secretariat for Police Service

Programme 2 is the main service delivery programme of the department, and comprises five sub-programmes, namely Policy and Research, Monitoring and Evaluation, Safety Promotion, Community Police Relations, and Programme Support.

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

Tables 9.11 and 9.12 illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Policy and Research	1 294	3 867	3 226	3 969	3 706	3 706	3 336	4 115	4 340
2. Monitoring and Evaluation	8 505	8 817	13 317	16 169	13 547	13 547	17 347	18 548	19 587
3. Safety Promotion	31 338	34 605	76 472	76 388	80 198	80 198	68 419	68 895	74 321
4. Community Police Relations	93 921	85 296	22 294	17 174	19 174	18 514	11 200	11 352	11 987
5. Programme Support	1 626	805	16 242	27 527	25 618	26 278	29 203	31 632	33 403
Total	136 684	133 390	131 551	141 227	142 243	142 243	129 505	134 542	143 638

Table 9.12 : Summary of payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	131 365	132 150	130 710	140 252	141 268	141 268	128 691	133 679	142 726
Compensation of employees	25 996	36 015	39 454	58 964	50 707	50 707	66 874	72 787	76 858
Goods and services	105 369	96 135	91 256	81 288	90 561	90 561	61 817	60 892	65 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5	-	125	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	-	125	-	-	-	-	-	-
Payments for capital assets	5 314	1 240	710	975	975	975	814	863	912
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 314	1 240	710	975	975	975	814	863	912
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6	-	-	-	-	-	-
Total	136 684	133 390	131 551	141 227	142 243	142 243	129 505	134 542	143 638

The Policy and Research sub-programme shows a generally consistent trend over the seven-year period, in line with inflationary growth. The negative growth from 2016/17 to 2017/18 is ascribed to the reprioritisation that was undertaken mainly from *Compensation of employees* to various sub-programmes in Programme 1 in the same category. This reprioritisation was carried through in the two outer years of the MTEF to provide for full decentralisation costs under Programme 1. The budget over the 2017/18 MTEF caters for the implementation of the Civilian Secretariat for Police Services Act requiring additional research and understanding, such as the review of policies and directives, including the whistle blowing policy, fraud prevention policy, etc.

The sub-programme: Monitoring and Evaluation reflects a significant increase from the 2016/17 Revised Estimate to 2017/18 due to the fact that the department has fully budgeted for posts pertaining to phases two and three of the new organisational structure, whereafter the two outer years reflect inflationary increases. Minor reprioritisation was undertaken in 2017/18 and 2018/19 from *Compensation of employees* and *Goods and services* towards Programme 1 for the implementation of the decentralisation strategy. This sub-programme largely caters for the monitoring and evaluation of police stations in the province and includes costs such as travel and subsistence. This includes the review of monitoring tools such as the recently installed electronic complaints management system which will enable the department to expedite the registration, processing and ultimate finalisation of complaints, thereby improving the efficiency and effectiveness of complaints management. The department plans to monitor 104 police stations in 2017.

The sub-programme: Safety Promotion reflects negative growth from the 2016/17 Revised Estimate to 2017/18 mainly due to the decreased allocation for the Social Sector EPWP Incentive Grant for Provinces. Also contributing to the decrease is the once-off allocation of R5 million in 2016/17 to strengthen departmental oversight during the 2016 local government elections. However, offsetting this reduction to an extent is the additional allocation from the provincial fiscus which provides for the carry-through costs of the new organisational structure. This sub-programme caters mainly for crime awareness campaigns and interventions focussing on women abuse, drug abuse and victim empowerment held during the safety months, i.e. November and December, capacitation of CSFs and CPFs, as well as the KZNCCPA. The additional posts pertaining to phases two and three are meant to enhance the department's service delivery imperatives in 2017/18. These posts will enable the department to reach more communities at grassroots level over the 2017/18 MTEF, thus achieving its goals of the decentralisation strategy.

The Community Police Relations sub-programme reflects negative growth mainly due to reprioritisation undertaken over the MTEF in respect of the revised organisational structure. The department has been granted additional funding in terms of carry-through costs of the new organisational structure, however, due to the extent of the funds required for the structure, it was necessary that further reprioritisation be undertaken within the department's baseline. Thus, the department reprioritised from *Goods and services* within this sub-programme. It should be noted that this reprioritisation will affect service delivery such as the mobilisation of communities in the fight against crime. The 2017/18 allocation caters for the capacitation, including training and development, of the various community safety structures, CiDP, sports against crime activities, as well as interventions in cases of stock theft.

The sub-programme: Programme Support shows strong growth from 2017/18 in line with the alignment to the new budget structure introduced by the Safety and Liaison sector. The baseline was increased from the reprioritisation that was undertaken previously, from the Community Police Relations sub-programme to the sub-programmes: Policy and Research, Safety Promotion and Programme Support, accounting for the significant increase in this sub-programme continued over the MTEF. This sub-programme caters mainly for management posts for the strategic direction of the department. Furthermore, posts pertaining to the new organisational structure are mostly against this sub-programme, and the growth over the 2017/18 MTEF caters for inflationary wage increases.

Compensation of employees reflects high growth from the 2016/17 Revised Estimate to 2017/18 and grows below inflation in the outer year. The average growth is low over the 2017/18 MTEF, mainly influenced by reprioritisation that was undertaken to Programme 1 to fund the full staff establishment of administration posts in respect of the decentralisation strategy. This was aggravated by the budget cuts in respect of the funding for the remuneration of the *Izinduna*, as well as the reductions in PES and own revenue. The budget over the 2017/18 MTEF caters for the full establishment and it is anticipated that all 134 posts will be filled in 2016/17 in line with the new organisational structure, as well as provision for pay progression and related carry-through costs. It should be noted that the growth in the outer year is below National Treasury prescribed cost of living adjustments and this will be addressed in future MTEFs.

Goods and services reflects negative growth from 2016/17 to 2017/18 mainly due to the high amount allocated for the conditional grant in 2016/17 which declines in 2017/18. The MTEF includes the carry-through costs of the budget cuts which were implemented against *Goods and services*, as well as the reprioritisation in 2017/18 and 2018/19 which was undertaken to offset pressures against Programme 1.

The 2017/18 MTEF budget caters for various activities including crime awareness campaigns and interventions such as women abuse, drug abuse, victim empowerment which are held during the safety months. This also includes capacitation of CSFs and CPFs, as well as training and development of community safety structures.

Transfers and subsidies to: Households pertains to staff exit costs, which are difficult to budget for, hence there are no allocations over the MTEF.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The budget over the MTEF is for the provision of equipment and furniture for staff.

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

Table 9.13 illustrates the main service delivery information relating to Programme 2, which were aligned as far as possible to the generic service delivery measures of the sector.

Table 9.13 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20	
1. Monitor SAPS levels of service delivery in KZN	• No. of police stations monitored and reports compiled	91	104	117	117	
	• No. of quarterly reports on the implementation of National Monitoring Tool (NMT)	4	4	4	4	
	• No. of Domestic Violence Act (DVA) compliance reports compiled	52	55	58	58	
	• No. of specialised units monitored	12	14	16	16	
	• No. of service delivery complaints management reports processed	52	52	52	52	
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4	
2. Establish and maintain community safety partnerships	• No. of CSFs established	26	26	13	13	
	• No. of functional CPFs assessed	91	104	117	117	
	• No. of ward safety committee structures established	52	46	52	55	
	• No. of reports on initiatives to support provincial community safety structures	52	52	52	52	
	• No. of crime prevention programmes implemented	6	6	8	10	
3. Research into the policing needs of the province	• No. of consolidated provincial safety priorities research reports produced	1	1	1	1	
	• No. of research reports produced on special projects commissioned by the Civilian Secretariat for Police Service	1	1	1	1	
	• No. of reports on policing policies and directives reviewed	1	1	1	1	
	• No. of reports on monitoring tools and safety models reviewed	1	1	1	1	

9. Other programme information

9.1 Personnel numbers and cost

Table 9.14 reflects personnel numbers and estimates pertaining to the department, as well as the breakdown of employee dispensation classification over the seven-year period. In terms of the revised organisational structure, the department intends to increase its staff numbers from 143 in 2013/14 to 217 in 2016/17. The department commenced with the roll-out of phase one of the decentralisation strategy in 2014/15. This was mainly due to posts associated with phase one of the roll-out, which were anticipated to be filled by the end of 2013/14, not being filled by the said period. It should be noted that, although the department budgeted to commence with the filling of phase two and three posts in 2015/16, the MEC for Community Safety and Liaison requested that a review of phase one and the new organisational structure be undertaken, before the department could proceed with the roll-out of these phases. This review commenced in the fourth quarter of 2015/16 and was finalised at the beginning of 2016/17. The resolution

of the review was to proceed with the roll-out of phases two and three posts in 2016/17, while being mindful of the moratorium on the filling of non-critical posts.

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

	Audited Actual						Revised Estimates				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		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addit. posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% costs of total
R thousands																			
Salary level																			
1 – 6	38	4 107	42	7 607	41	7 545	34	6	40	7 769	40	8 462	40	9 151	40	9 683	0.0%	7.6%	8.5%
7 – 10	67	16 206	63	23 662	79	26 650	106	9	115	35 414	115	52 471	115	57 209	115	60 376	0.0%	19.5%	49.6%
11 – 12	26	15 249	30	17 623	30	19 121	30	-	30	21 593	30	23 410	30	25 377	30	26 769	0.0%	7.4%	23.4%
13 – 16	12	8 163	16	11 113	16	14 368	16	-	16	16 056	16	17 522	16	18 993	16	20 095	0.0%	7.8%	17.5%
Other	-	-	15	832	16	890	16	-	16	954	16	1 023	16	1 092	16	1 156	0.0%	6.6%	1.0%
Total	143	43 725	166	60 837	182	68 574	202	15	217	81 786	217	102 888	217	111 822	217	118 079	0.0%	13.0%	100.0%
Programme																			
1. Administration	61	17 729	71	24 822	80	29 120	82	1	83	31 079	83	36 014	83	39 035	83	41 221	0.0%	9.9%	35.5%
2. Provincial Secretariat for Police Service	82	25 996	95	36 015	102	39 454	120	14	134	50 707	134	66 874	134	72 787	134	76 858	0.0%	14.9%	64.5%
Total	143	43 725	166	60 837	182	68 574	202	15	217	81 786	217	102 888	217	111 822	217	118 079	0.0%	13.0%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	141	42 839	139	58 945	164	66 544	184	15	199	79 596	199	100 511	199	109 262	199	115 373	0.0%	13.2%	97.6%
Legal professionals	2	886	2	1 060	2	1 140	2	-	2	1 236	2	1 354	2	1 468	2	1 550	0.0%	7.8%	1.4%
Others - interns, EPWP, learnerships, etc	-	-	15	832	16	890	16	-	16	954	16	1 023	16	1 092	16	1 156	0.0%	6.6%	1.0%
Total	143	43 725	156	60 837	182	68 574	202	15	217	81 786	217	102 888	217	111 822	217	118 079	0.0%	13.0%	100.0%

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

The department reports that it has 186 permanent posts (phase one – 149 posts, phases two and three – 37 posts) on its permanent establishment. In addition, the department is funding 15 contract posts, who deal with VSCPP volunteers, CPF facilitators, among others. These contracts were initiated prior to the revision of the organisational structure, and the incumbents will either be absorbed into vacant funded posts (via normal HR recruitment processes) or phased out once the contracts expire. This explains why, in some cases, funded posts exceed the current establishment (level 1 – 6, for example). Furthermore, the department funds 16 interns (shown in the category *Others*). If the contract posts and interns are included in the total funded posts, it means that 217 posts are funded, in line with the current establishment.

In line with the new organisational structure, the bulk of the staff are appointed on salary level 7 – 10, with 115 employees budgeted for over the MTEF. These are followed by salary level 1 – 6 which reflect 40 employees, remaining constant over the MTEF. The additional staff at the different salary levels will be appointed to extend the department's service delivery programmes, such as crime prevention and community police relations at a district level.

Over the MTEF, the headcount remains at 217, including posts additional to the structure, which include contract workers and interns. As the contract workers will be either absorbed or phased out, these numbers need revising going forward.

As shown in Table 9.14, the department hires contract workers who are additional to the establishment, to assist with the running of the VSCPP and are facilitators in the CPF programme, etc.

9.2 Training

Table 9.15 reflects the actual and estimated expenditure on training per programme for the period 2013/14 to 2019/20, as well as the number of people involved in training for the period.

The amounts reflected pertain to capacitating and improving the skills of the staff. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent.

The table provides further information in respect of staff developed through various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 9.15 : Information on training: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of staff	143	166	182	217	217	217	217	217	217
Number of personnel trained	118	125	96	101	101	101	106	111	111
of which									
Male	56	60	44	46	46	46	48	50	50
Female	62	65	52	55	55	55	58	61	61
Number of training opportunities	21	24	21	26	26	26	32	37	37
of which									
Tertiary	8	10	2	3	3	3	4	5	5
Workshops	12	13	3	4	4	4	6	8	8
Seminars	1	1	4	5	5	5	6	7	7
Other	-	-	12	14	14	14	16	17	17
Number of bursaries offered	8	12	4	6	6	6	8	10	10
Number of interns appointed	15	15	16	16	16	16	17	18	18
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	40	40	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	792	1 470	415	500	1 200	1 200	2 915	2 968	3 022
2. Provincial Secretariat for Police Service	11 593	8 637	382	1 700	1 700	1 700	1 561	1 561	1 056
Total	12 385	10 107	797	2 200	2 900	2 900	4 476	4 529	4 078

The increase in training spending against Programme 1 in 2014/15 relates to training required in respect of the roll-out of the Civilian Secretariat for Police Services Act, as well as the implementation of phase one of the revised organisational structure. The increase in Programme 1's Adjusted Appropriation and Revised Estimate is also due to this staff training. The substantial increase over the 2017/18 MTEF is due to the department embarking on further training for its service delivery personnel. This training will be specific to CiDP interventions and community safety structures empowerment. The department will embark on this strategy to lessen its dependence on consultants.

The substantial decrease in training spending in respect of Programme 2 from 2013/14 to 2015/16 relates to the discontinuation of the societal education to build safer communities training programme. The department changed its strategy from directly training the communities to empowering its service delivery staff in terms of the new Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate. The increase in 2016/17 is due to training provided for election monitoring, community safety structures and training of volunteers from the VSCPP programme. This also explains the trends over the 2017/18 MTEF.

ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	60	72	93	73	73	107	76	80	86
Sale of goods and services produced by department (excluding capital assets)	60	72	93	73	73	107	76	80	86
Sale by market establishments	37	38	51	48	48	54	41	43	46
Other sales	23	34	42	25	25	53	35	37	40
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	663	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	663	-	-	-	-	-	-
Transactions in financial assets and liabilities	19	4	-	24	24	24	25	27	28
Total	79	76	756	97	97	131	101	107	114

Table 9.B : Payments and estimates by economic classification: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	165 694	176 605	186 841	207 142	208 632	207 966	203 125	213 189	226 523
Compensation of employees	43 725	60 837	68 574	91 735	82 452	81 786	102 888	111 822	118 079
Salaries and wages	39 391	54 259	60 650	82 027	72 744	72 078	92 595	100 791	106 435
Social contributions	4 334	6 578	7 924	9 708	9 708	9 708	10 293	11 031	11 644
Goods and services	121 969	115 768	118 267	115 407	126 180	126 180	100 237	101 367	108 444
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	4 515	1 780	1 125	300	550	550	300	317	335
Minor assets	309	585	281	318	248	103	720	754	796
Audit cost: External	2 512	3 322	3 108	2 368	2 868	2 868	2 368	2 505	2 645
Bursaries: Employees	58	58	417	200	200	200	200	212	224
Catering: Departmental activities	8 565	7 889	7 787	5 514	8 887	8 657	4 636	4 658	5 363
Communication (G&S)	1 346	1 553	1 812	1 700	2 704	2 704	1 728	1 828	1 930
Computer services	1 469	1 120	1 467	4 574	6 074	6 074	5 602	5 869	6 142
Cons & prof serv: Business and advisory services	798	6 127	6 791	7 600	10 816	12 503	2 418	2 428	2 564
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	11	10	240	460	460	460	370	392	414
Contractors	9 027	6 151	5 805	2 000	3 134	3 134	1 483	1 495	1 579
Agency and support / outsourced services	13 393	7 015	6 881	5 741	5 621	5 706	7 236	7 543	8 409
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl gov motor transport)	1 718	1 774	2 080	2 600	2 600	2 600	2 629	2 781	2 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	1 000	1 000	500	500	528
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	35	30	46	45	45	45	44	46	49
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	342	277	46	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	767	1 268	1 255	-	1 006	1 006	-	-	-
Consumable: Stationery, printing and office supplies	2 284	2 022	2 374	1 478	1 293	1 578	1 900	1 954	2 064
Operating leases	4 785	6 970	9 129	11 600	9 400	9 400	11 800	12 484	13 183
Property payments	467	1 224	1 579	3 100	2 000	2 000	3 116	3 297	3 482
Transport provided: Departmental activity	9 013	5 891	4 256	1 500	2 700	2 700	1 000	1 000	1 056
Travel and subsistence	11 023	13 567	19 183	11 424	17 213	17 213	11 468	11 875	14 403
Training and development	12 385	10 107	797	2 200	2 900	2 900	4 476	4 529	4 078
Operating payments	25 037	28 392	32 649	43 211	38 211	36 529	33 655	32 298	34 107
Venues and facilities	12 110	8 636	9 159	6 474	6 250	6 250	2 588	2 602	2 156
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	217	61	168	14	130	525	16	17	18
Provinces and municipalities	10	19	11	14	30	30	16	17	18
Provinces	10	19	11	14	30	30	16	17	18
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	19	11	14	30	30	16	17	18
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	100	100	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	100	100	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	100	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	207	42	157	-	-	395	-	-	-
Social benefits	207	42	157	-	-	395	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 988	2 560	3 796	2 967	1 351	1 622	1 345	1 422	1 506
Buildings and other fixed structures	312	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	312	-	-	-	-	-	-	-	-
Machinery and equipment	5 644	2 560	3 796	2 967	1 351	1 622	1 345	1 422	1 506
Transport equipment	3 883	664	2 965	1 500	-	-	-	-	-
Other machinery and equipment	1 761	1 896	831	1 467	1 351	1 622	1 345	1 422	1 506
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	-	-	-	-	-	-	-
Payments for financial assets	23	13	6	-	10	10	-	-	-
Total	171 922	179 239	190 811	210 123	210 123	210 123	204 486	214 628	228 047

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	34 329	44 455	56 131	66 890	67 364	66 698	74 434	79 510	83 797
Compensation of employees	17 729	24 822	29 120	32 771	31 745	31 079	36 014	39 035	41 221
Salaries and wages	15 702	21 842	25 456	29 494	28 468	27 802	32 479	35 294	37 271
Social contributions	2 027	2 980	3 664	3 277	3 277	3 277	3 535	3 741	3 950
Goods and services	16 600	19 633	27 011	34 119	35 619	35 619	38 420	40 475	42 576
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	606	251	301	300	300	300	300	317	335
Minor assets	74	128	28	168	98	103	590	624	659
Audit cost: External	2 512	3 322	3 108	2 368	2 868	2 868	2 368	2 505	2 645
Bursaries: Employees	58	57	417	200	200	200	200	212	224
Catering: Departmental activities	208	228	93	368	368	368	349	370	391
Communication (G&S)	1 088	1 553	1 812	1 700	2 704	2 704	1 728	1 828	1 930
Computer services	1 442	1 008	1 467	4 574	6 074	6 074	5 602	5 869	6 142
Cons & prof serv: Business and advisory services	798	387	1 040	-	-	-	168	178	188
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	11	10	240	460	460	460	370	392	414
Contractors	203	30	35	200	200	200	200	212	224
Agency and support / outsourced services	526	710	1 700	3 388	3 268	3 268	3 569	3 776	3 987
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl gov motor transport)	733	1 675	2 080	2 600	2 600	2 600	2 629	2 781	2 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	12	26	29	29	29	30	32	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	91	20	3	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	197	177	155	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	978	770	1 095	930	865	860	940	994	1 051
Operating leases	4 756	5 465	8 834	11 600	9 400	9 400	11 800	12 484	13 183
Property payments	425	993	981	3 100	2 000	2 000	3 116	3 297	3 482
Transport provided: Departmental activity	109	13	-	-	-	-	-	-	-
Travel and subsistence	836	1 164	2 830	1 300	2 785	2 785	1 308	1 384	1 462
Training and development	792	1 470	415	500	1 200	1 200	2 915	2 968	3 022
Operating payments	17	57	-	-	-	-	-	-	-
Venues and facilities	119	133	351	334	200	200	238	252	266
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	212	61	43	14	130	525	16	17	18
Provinces and municipalities	10	19	11	14	30	30	16	17	18
Provinces	10	19	11	14	30	30	16	17	18
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	19	11	14	30	30	16	17	18
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	100	100	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	100	100	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	100	100	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	42	32	-	-	395	-	-	-
Social benefits	202	42	32	-	-	395	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	674	1 320	3 086	1 992	376	647	531	559	594
Buildings and other fixed structures	312	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	312	-	-	-	-	-	-	-	-
Machinery and equipment	330	1 320	3 086	1 992	376	647	531	559	594
Transport equipment	-	664	2 965	1 500	-	-	-	-	-
Other machinery and equipment	330	656	121	492	376	647	531	559	594
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	-	-	-	-	-	-	-
Payments for financial assets	23	13	-	-	10	10	-	-	-
Total	35 238	45 849	59 260	68 896	67 880	67 880	74 981	80 086	84 409

Table 9.D : Payments and estimates by economic classification: Provincial Secretariat for Police Service

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	131 365	132 150	130 710	140 252	141 268	141 268	128 691	133 679	142 726
Compensation of employees	25 996	36 015	39 454	58 964	50 707	50 707	66 874	72 787	76 858
Salaries and wages	23 689	32 417	35 194	52 533	44 276	44 276	60 116	65 497	69 164
Social contributions	2 307	3 598	4 260	6 431	6 431	6 431	6 758	7 290	7 694
Goods and services	105 369	96 135	91 256	81 288	90 561	90 561	61 817	60 892	65 868
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 909	1 529	824	-	250	250	-	-	-
Minor assets	235	457	253	150	150	-	130	130	137
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	8 357	7 661	7 694	5 146	8 519	8 289	4 287	4 288	4 972
Communication (G&S)	258	-	-	-	-	-	-	-	-
Computer services	27	112	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	5 740	5 751	7 600	10 816	12 503	2 250	2 250	2 376
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	8 824	6 121	5 770	1 800	2 934	2 934	1 283	1 283	1 355
Agency and support / outsourced services	12 867	6 305	5 181	2 353	2 353	2 438	3 667	3 767	4 422
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl gov motor transport)	985	99	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	1 000	1 000	500	500	528
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	18	20	16	16	16	14	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	251	257	43	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	570	1 091	1 100	-	1 006	1 006	-	-	-
Consumable: Stationery, printing and office supplies	1 306	1 252	1 279	548	428	718	960	960	1 013
Operating leases	29	1 505	295	-	-	-	-	-	-
Property payments	42	231	598	-	-	-	-	-	-
Transport provided: Departmental activity	8 904	5 878	4 256	1 500	2 700	2 700	1 000	1 000	1 056
Travel and subsistence	10 187	12 403	16 353	10 124	14 428	14 428	10 160	10 491	12 941
Training and development	11 593	8 637	382	1 700	1 700	1 700	1 561	1 561	1 056
Operating payments	25 020	28 335	32 649	43 211	38 211	36 529	33 655	32 298	34 107
Venues and facilities	11 991	8 503	8 808	6 140	6 050	6 050	2 350	2 350	1 890
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	-	125	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	-	125	-	-	-	-	-	-
Social benefits	5	-	125	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 314	1 240	710	975	975	975	814	863	912
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 314	1 240	710	975	975	975	814	863	912
Transport equipment	3 883	-	-	-	-	-	-	-	-
Other machinery and equipment	1 431	1 240	710	975	975	975	814	863	912
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6	-	-	-	-	-	-
Total	136 684	133 390	131 551	141 227	142 243	142 243	129 505	134 542	143 638

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation 2016/17	Estimate	2017/18	2018/19	2019/20
Current payments	3 758	2 580	1 000	11 043	11 043	11 043	1 487	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 758	2 580	1 000	11 043	11 043	11 043	1 487	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 758	2 580	1 000	11 043	11 043	11 043	1 487	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 758	2 580	1 000	11 043	11 043	11 043	1 487	-	-