

# Vote 15

**Department:** Safety and Liaison

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2018/19	R101 490
Responsible MEC	MEC for Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Acting Head of Department

## 1. Overview

### 1.1 Vision

A crime free and safe Eastern Cape.

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

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

### 1.4 Main Services

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

### 1.5 Demands for and expected changes in the services

None.

## 1.6 The Acts, rules and regulations

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

## 1.7 Budget decisions

The 2018 MTEF budget is prepared within the tight fiscal constraints, however, the department's baseline has been restored over the 2018 MTEF period. Therefore, all the departmental priorities are funded within the current expenditure ceilings. A large portion of the budget is secured to sufficiently fund for compensation of employees and contractual obligations. However, the department will implement stringent internal controls over the limited resources to ensure achievement of its constitutional mandate.

## 1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

## 2. Review of the current financial year (2017/18)

The department has monitored 71 police stations on performance and conduct utilising national monitoring tool against the annual target of 100. The number of 74 social crime prevention programmes against an annual target of 89 were implemented. Furthermore, 36 accountability engagements against an annual target of 47 were convened. The department continues to monitor, capacitate and assess the functionality of the safety structures such as Community Safety Forums (CSFs), Community Police Forum (CPFs), and the street and village committees to provide support to Provincial CPF Board.

The department together with Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) – which is inclusive of Violence and Crime Prevention Programme (VCP) are in the process to resuscitate CSFs. During the period under review 5 CSFs were established and supported. A total of 62 Domestic Violence Act audits were conducted against the annual target of 84.

### 2.1 Key achievements

The department makes recommendations which are submitted to the Provincial Police Commissioner for implementation. The implementation of recommendations made by departmental officials has been more successful this financial year due to the work of the working group.

The department in partnership with GIZ has been involved in capacity building and advocating for the establishment of the CSFs.

The department plays a leading role in the coordination of the multi-sectoral committee that ensures the implementation of the Provincial Safety Strategy.

## **2.2 Key challenges**

The Eastern Cape has 196 police stations which must be monitored by the department. Most of these police stations are within rural localities where infrastructure is inadequate and in some cases hampers effective police service delivery. The department is currently reviewing its structure in order to adequately respond to the requirements of the Civilian Secretariat for Police Service Act 2011.

## **3. Outlook for the coming financial year (2018/19)**

The department will focus its resources on advancing the following priorities and deliverables in the Province:

- Research into policing and safety matters;

The Department will continue supporting the CPFs through, training, support interventions, administrative support and thus creating awareness and security matters. Enhancing support to the functionality of Community Police Fora. For the 2018/19 financial year, the Department will focus more in improving and expanding Rural Safety to the neediest in the Province. Women and children will remain the key priority for the 2018/19 and intensifying efforts through public awareness campaigns to reduce crimes committed against Women and Children. In 2018/19 the department will continue strengthening and actively establishing street and village committees.

The department to ensure that there is safety environment in the provincial will be working closely with the department of Education to facilitate the Safer Schools program for the promotion of the culture learning and teaching. The department will continue and enhance the service delivery evaluations at police stations with a focus on vigorous oversight as well as ensuring implementation of recommendations made to SAPS in order to improve policing in the province.

## **4. Reprioritisation**

The department undertook a vigorous reprioritisation of its budget in an attempt to fund its cost pressures. This reprioritisation focused on reducing non-core items to core service delivery items. Cost containment measures are currently in place and will continue over the entire 2018 MTEF period.

## **5. Procurement**

The department will continue to strengthen the Supply Chain Management (SCM) through continuous training on new SCM frameworks and policies. The department has provided for Safety month activities, cleaning service contract and travel management services.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Equitable share	80 478	82 615	88 831	92 952	93 687	93 036	98 192	103 823	110 138	5.5
Conditional grants	2 580	665	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Social Sector EPWP Incentive Grant	2 580	665	1 800	1 856	1 856	1 856	3 298	-	-	77.7
<b>Total receipts</b>	<b>83 058</b>	<b>83 280</b>	<b>90 631</b>	<b>94 808</b>	<b>95 543</b>	<b>94 892</b>	<b>101 490</b>	<b>103 823</b>	<b>110 138</b>	<b>7.0</b>
<i>of which</i>										
Departmental receipts	56	61	83	44	44	78	47	49	52	(39.7)

Table 2 above gives a summary of departmental receipts from 2014/15 to 2020/21. The departmental receipts increased from R83.058 million in 2014/15 to a revised estimate of R94.892 million in 2017/18. In 2018/19, the budget is expected to increase by 7 per cent when compared to 2017/18 revised estimate. The increase is attributed to the funding allocated for Social Sector EPWP Incentive Grant for job creation as well as poverty alleviation.

### 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	42	46	55	44	44	78	47	49	52	(39.7)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	13	15	2	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1	-	26	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>56</b>	<b>61</b>	<b>83</b>	<b>44</b>	<b>44</b>	<b>78</b>	<b>47</b>	<b>49</b>	<b>52</b>	<b>(39.7)</b>

Table 3 above gives a summary of departmental receipts from 2014/15 to 2020/21. The departmental receipts increased from R56 thousand in 2014/15 to a revised estimate of R78 thousand in 2017/18. In 2018/19, own revenue is expected to decrease by 39.7 per cent when compared to 2017/18 revised estimate. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee.

## 7. Payment summary

### 7.1 Key assumptions

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

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	42 415	41 068	49 413	49 128	48 158	47 856	52 542	55 484	58 534	9.8
2. Provincial Secretariat For Police Service	40 643	42 212	41 218	45 680	47 385	47 036	48 948	48 339	51 604	4.1
<b>Total payments and estimates</b>	<b>83 058</b>	<b>83 280</b>	<b>90 631</b>	<b>94 808</b>	<b>95 543</b>	<b>94 892</b>	<b>101 490</b>	<b>103 823</b>	<b>110 138</b>	<b>7.0</b>

## 7.3 Summary of economic classification

**Table 5: Details of payments and estimates by economic classification: Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>78 278</b>	<b>80 624</b>	<b>86 900</b>	<b>93 148</b>	<b>92 951</b>	<b>92 300</b>	<b>99 677</b>	<b>100 918</b>	<b>107 074</b>	<b>8.0</b>
Compensation of employees	53 106	59 732	65 276	71 583	69 596	69 527	76 810	80 047	84 450	10.5
Goods and services	25 171	20 892	21 624	21 565	23 355	22 773	22 867	20 871	22 624	0.4
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>335</b>	<b>325</b>	<b>1 157</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>(54.5)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	160	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	335	165	1 157	-	110	110	50	-	-	(54.5)
<b>Payments for capital assets</b>	<b>4 369</b>	<b>2 254</b>	<b>2 565</b>	<b>1 660</b>	<b>2 482</b>	<b>2 482</b>	<b>1 763</b>	<b>2 905</b>	<b>3 064</b>	<b>(29.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 897	2 254	2 559	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	472	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>77</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 058</b>	<b>83 280</b>	<b>90 631</b>	<b>94 808</b>	<b>95 543</b>	<b>94 892</b>	<b>101 490</b>	<b>103 823</b>	<b>110 138</b>	<b>7.0</b>

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R83.058 million in 2014/15 to a revised estimate of R94.892 million in 2017/18. The increase is attributable to the increase in funding for compensation of employees as a result of increase in the number of personnel and wage agreements.

In 2018/19, the budget is projected to grow from R94.892 million to R101.490 million and the increase is mainly attributable to augmenting compensation of employees.

Compensation of employees increased from R53.106 million in 2014/15 to the revised estimate of R69.527 million in 2017/18. In 2018/19, the budget increases by 10.5 per cent as a result of the Improvement in Condition of Service (ICS) and reprioritisation done by the department to fund cost pressure.

Goods and services decreased from R25.171 million in 2014/15 to the revised estimate of R22.773 million in 2017/18. In 2018/19, the budget increases by 0.4 per cent due to reprioritisation to fund compensation of employees.

Transfers and subsidies decreased from R335 thousand in 2014/15 to the revised estimate of R110 thousand in 2017/18. In 2018/19, the budget decreases by 54.5 per cent due to decrease in number of employees due for retirement.

Payments for capital assets decreased from R4.369 million in 2014/15 to the revised estimate of R2.482 million in 2017/18. In 2018/19, the budget is projected to decrease by 29 per cent due to reprioritisation to find cost pressure in compensation of employees.

## 7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	3 356	3 945	3 977	4 361	4 361	4 392	4 606	4 564	4 901	4.9
Cacadu Municipalities	3 356	3 945	3 977	4 361	4 361	4 392	4 605	4 563	4 901	4.8
Dr Beyers Naude	3 356	3 945	3 977	4 361	4 361	4 392	4 605	4 563	4 901	4.8
Kouga	-	-	-	-	-	-	-	-	-	-
Amatole Municipalities	3 356	3 946	3 977	4 361	4 361	4 392	4 606	4 564	4 901	4.9
Mbhashe	3 356	3 946	3 977	4 361	4 361	4 392	4 606	4 564	4 901	4.9
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Chris Hani Municipalities	3 356	3 946	3 978	4 362	4 362	4 394	4 606	4 564	4 901	4.8
Inxuba Yethemba	3 356	3 946	3 978	4 362	4 362	4 394	4 606	4 564	4 901	4.8
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi Municipalities	3 356	3 945	3 977	4 362	4 362	4 394	4 606	4 564	4 901	4.8
Elundini	3 356	3 945	3 977	4 362	4 362	4 394	4 606	4 564	4 901	4.8
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
O.R. Tambo Municipalities	3 356	3 946	3 978	4 362	4 362	4 394	4 606	4 564	4 902	4.8
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	3 356	3 946	3 978	4 362	4 362	4 394	4 606	4 564	4 902	4.8
Alfred Nzo Municipalities	3 356	3 945	3 977	4 362	4 362	4 394	4 606	4 563	4 901	4.8
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	3 356	3 945	3 977	4 362	4 362	4 394	4 606	4 563	4 901	4.8
Ntabankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Whole Province	59 566	55 662	62 790	64 277	65 012	64 140	69 249	71 877	75 830	8.0
Total provincial payments	83 058	83 280	90 631	94 808	95 543	94 892	101 490	103 823	110 138	7.0

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2014/15 to 2020/21.

## 7.5 Conditional grant payments

### 7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant payments by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Social Sector EPWP Incentive Grant	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Total	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7

## 7.5.2 Conditional grant payments by economic classification

**Table 8: Summary of departmental conditional grant payments by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Contractors	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 191</b>	<b>923</b>	<b>1 800</b>	<b>1 856</b>	<b>1 856</b>	<b>1 856</b>	<b>3 298</b>	<b>-</b>	<b>-</b>	<b>77.7</b>

## 7.6 Transfers

None.

# 8. Programme description

## 8.1 Programme 1: Administration

**Objectives:** To provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. It consists of four sub-programmes, namely:

- **Office of the MEC** provides strategic direction and support, administrative, financial, executive and legal support, and human resource services;
- **Office of the HOD** provides administrative and support services to the office of the Head of the Department;
- **Financial Management** ensures departmental financial compliance through the provision of financial management and advisory services; and
- **Corporate Services** enhance Departmental effectiveness through facilitating strategic planning, management of programme performance and Communications.

**Table 9: Details of payments and estimates sub-programme: P1 - Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Office of the MEC	1 925	2 009	2 436	2 261	2 246	2 250	1 972	2 082	2 196	(12.4)
2. Office of the Head of Department	3 702	9 358	9 824	10 582	9 038	8 975	11 196	11 821	12 472	24.7
3. Financial Management	19 718	16 658	17 098	18 267	18 198	18 134	20 279	20 980	22 134	11.8
4. Corporate Services	17 070	13 043	20 055	18 018	18 676	18 497	19 095	20 601	21 732	3.2
<b>Total payments and estimates</b>	<b>42 415</b>	<b>41 068</b>	<b>49 413</b>	<b>49 128</b>	<b>48 158</b>	<b>47 856</b>	<b>52 542</b>	<b>55 484</b>	<b>58 534</b>	<b>9.8</b>

**Table 10: Details of payments and estimates by economic classification: P1 - Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	39 649	40 702	47 144	49 128	48 048	47 746	52 542	55 484	58 534	10.0
Compensation of employees	30 917	33 846	37 121	40 844	38 662	38 666	42 942	45 347	47 841	11.1
Goods and services	8 732	6 856	10 023	8 284	9 386	9 080	9 600	10 137	10 693	5.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	276	236	1 113	-	110	110	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	160	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	276	76	1 113	-	110	110	-	-	-	(100.0)
<b>Payments for capital assets</b>	2 462	53	1 147	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 990	53	1 141	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	472	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	28	77	9	-	-	-	-	-	-	-
<b>Total economic classification</b>	42 415	41 068	49 413	49 128	48 158	47 856	52 542	55 484	58 534	9.8

Table 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R42.415 million in 2014/15 to a revised estimate of R47.856 million in 2017/18. In 2018/19, the budget is estimated to increase by 9.8 per cent due to provision made for ICS, Microsoft licences as well as allocation for Social Sector EPWP Incentive Grant for job creation.

Compensation of employees increased from R30.917 million in 2014/15 to the revised estimate of R38.666 million in 2017/18. In 2018/19, the budget increases by 11.1 per cent as a result of the ICS.

Goods and services increased from R8.732 million in 2014/15 to the revised estimate of R9.080 million in 2017/18. In 2018/19, the budget increases by 5.7 per cent result provision made for contractual obligations.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives.	6	6	6	6
Number of reports on management structures functional for governance	4	4	4	4
Number of reports on implementation of National Treasury Public Sector Risk Management Framework	5	5	5	5

## 8.2 Programme 2: Provincial Secretariat for Police Service

**Objectives:** To exercise oversight function with regards to SAPS (and/or metro police services where applicable) in a province. It is divided into five sub-programmes, namely:

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

**Table 12: Details of payments and estimates sub-programme: P2 - Provincial Secretariat for Police Service**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Programme Support	7 254	9 314	7 481	8 577	9 356	9 279	7 294	8 501	8 969	(21.4)
2. Policy And Research	934	2 142	2 062	2 525	2 748	2 717	2 533	2 814	2 970	(6.8)
3. Monitoring And Evaluation	4 919	3 068	3 180	3 887	4 181	4 124	4 657	4 632	4 887	12.9
4. Safety Promotion	23 492	27 618	27 841	30 531	30 940	30 752	34 241	31 946	34 308	11.3
5. Community Police Relations	4 044	70	654	160	160	164	223	446	470	36.0
<b>Total payments and estimates</b>	<b>40 643</b>	<b>42 212</b>	<b>41 218</b>	<b>45 680</b>	<b>47 385</b>	<b>47 036</b>	<b>48 948</b>	<b>48 339</b>	<b>51 604</b>	<b>4.1</b>

**Table 13: Details of payments and estimates by economic classification: P2 - Provincial Secretariat for Police Service**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>38 629</b>	<b>39 922</b>	<b>39 756</b>	<b>44 020</b>	<b>44 903</b>	<b>44 554</b>	<b>47 135</b>	<b>45 434</b>	<b>48 540</b>	<b>5.8</b>
Compensation of employees	22 189	25 886	28 155	30 739	30 934	30 861	33 868	34 700	36 609	9.7
Goods and services	16 439	14 036	11 601	13 281	13 969	13 693	13 267	10 734	11 931	(3.1)
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>59</b>	<b>89</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	89	44	-	-	-	50	-	-	-
<b>Payments for capital assets</b>	<b>1 907</b>	<b>2 201</b>	<b>1 418</b>	<b>1 660</b>	<b>2 482</b>	<b>2 482</b>	<b>1 763</b>	<b>2 905</b>	<b>3 064</b>	<b>(29.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 907	2 201	1 418	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 643</b>	<b>42 212</b>	<b>41 218</b>	<b>45 680</b>	<b>47 385</b>	<b>47 036</b>	<b>48 948</b>	<b>48 339</b>	<b>51 604</b>	<b>4.1</b>

Table 12 and 13 above show the summary departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R40.643 million in 2014/15 to a revised estimate of R47.036 million in 2017/18. In 2018/19, the budget is estimated to increase by 4.1 per cent.

Compensation of employees increased from R22.189 million in 2014/15 to the revised estimate of R30.861 million in 2017/18. In 2018/19, the budget increase by 9.7 per cent as a result of the ICS and reprioritisation done by the department to fund cost pressure.

Goods and services decreased from R16.439 million in 2014/15 to the revised estimate of R13.693 million in 2017/18 as a result of reprioritisation and the implementation of cost containment measures. In 2018/19, there is a further decrease of 3.1 per cent.

Payments for capital assets increased from R1.907 million in 2014/15 to the revised estimate of R2.482 million in 2017/18. In 2018/19, the budget decrease by 29 per cent to cater for fleet rental only.

## Service delivery measures

**Table 14: Selected service delivery measures for the programme: P2 - Provincial Secretariat for Police Service**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
No of research reports on safety and security issues	1	1	1	1
No of research reports conducted	1	1	1	1
No of evaluation reports on safety and security issues in EC	-	1	1	1
No of provincial policies analysed to assess their implications	1	-	-	-
No of police stations monitored on implementation of school crime prevention protocol	28	65	64	64
No of police stations monitored for adherence to the CSC manual	100	137	97	97
No of policing accountability engagements convened	42	42	47	47
No of DVA audits conducted	60	76	84	84

## 9. Other programme information

### 9.1 Personnel numbers and costs

**Table 15: Personnel numbers and cost by programme**

Personnel numbers	As at						
	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021
1. Administration	77	83	87	87	87	87	87
2. Provincial Secretariat For Police Service	68	71	72	72	72	72	72
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>145</b>	<b>154</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>
Total provincial personnel cost (R thousand)	53 106	59 732	65 276	69 527	76 810	80 047	84 450
Unit cost (R thousand)	366	388	411	437	483	503	531

1. Full-time equivalent

### 9.2 Personnel numbers and costs

**Table 16: Personnel numbers and cost by components**

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	35	5 149	41	6 264	36	6 778	36	–	36	7 238	36	8 087	36	9 819	–	10.7%	10.7%
7 – 10	72	20 719	75	25 364	74	27 132	74	–	74	30 235	74	33 780	74	35 010	–	5.0%	42.3%
11 – 12	25	14 865	25	16 126	25	17 530	25	–	25	17 433	25	21 846	25	22 631	–	9.1%	26.5%
13 – 16	13	12 373	13	11 978	13	13 176	13	–	13	13 961	13	15 023	13	16 300	–	5.3%	19.6%
Other	–	–	–	–	11	660	11	–	11	660	11	690	11	690	–	1.5%	0.9%
<b>Total</b>	<b>145</b>	<b>53 106</b>	<b>154</b>	<b>59 732</b>	<b>159</b>	<b>65 276</b>	<b>159</b>	<b>–</b>	<b>159</b>	<b>69 527</b>	<b>159</b>	<b>76 810</b>	<b>159</b>	<b>80 047</b>	<b>–</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	77	30 917	83	33 846	87	37 121	87	–	87	38 666	87	42 942	87	47 841	–	7.4%	56.3%
2. Provincial Secretariat For Police Service	68	22 189	71	25 886	72	28 155	72	–	72	30 861	72	33 868	72	36 700	–	5.9%	43.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>145</b>	<b>53 106</b>	<b>154</b>	<b>59 732</b>	<b>159</b>	<b>65 276</b>	<b>159</b>	<b>–</b>	<b>159</b>	<b>69 527.0</b>	<b>159</b>	<b>76 810.0</b>	<b>159</b>	<b>80 047.0</b>	<b>–</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	–	–	–	59 372	148	64 616	148	–	148	68 867	148	76 150	148	79 350	–	6.7%	99.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	360	11	660	11	–	11	660	11	697	11	735	–	3.7%	0.9%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 732</b>	<b>159</b>	<b>65 276</b>	<b>159</b>	<b>–</b>	<b>159</b>	<b>69 527</b>	<b>159</b>	<b>76 810</b>	<b>159</b>	<b>80 047</b>	<b>–</b>	<b>6.7%</b>	<b>100.0%</b>

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

Table 15 and 16 above shows personnel numbers and cost by programme and the total costs for the department from 2014/15 to 2020/21. The total headcount has increased from 145 in 2014/15 to anticipated 159 at the end of 2017/18 financial year. A significant portion of personnel costs is in salary levels 7 to 10, which constitutes 42.3 per cent of the total personnel costs. In terms of distribution by programme, 56.3 per cent of personnel costs is absorbed by Administration and 43.7 per cent is in Provincial Secretariat for Police Service.

### 9.3 Payments on training by programme

Table 17: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	494	465	383	471	471	471	485	534	563	3.0
2. Provincial Secretariat For Police Service	326	265	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>820</b>	<b>730</b>	<b>383</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>485</b>	<b>534</b>	<b>563</b>	<b>3.0</b>

Table 18: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	145	154	159	159	159	159	159	159	159	0.0
Number of personnel trained	52	52	84	65	65	65	64	68	72	(1.5)
<i>of which</i>										
Male	21	21	35	40	40	40	29	31	33	(27.5)
Female	31	31	49	25	25	25	35	37	39	40.0
Number of training opportunities	18	33	27	38	38	38	34	36	37	(11.2)
<i>of which</i>										
Tertiary	5	20	15	25	25	25	20	21	22	(20.0)
Workshops	7	7	6	7	7	7	7	8	8	5.8
Seminars	6	6	6	6	6	6	6	7	7	5.8
Other	-	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	20	20	20	20	25	26	27	25.0
Number of interns appointed	-	20	11	11	11	11	11	12	13	0.0
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	260	420	325	325	325	320	338	357	(1.5)
<b>Payments on training by programme</b>										
1. Administration	494	465	383	471	471	471	485	534	563	3.0
2. Provincial Secretariat For Police Service	326	265	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>820</b>	<b>730</b>	<b>383</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>485</b>	<b>534</b>	<b>563</b>	<b>3.0</b>

Table 17 and 18 reflect departmental spending on training per programme. It provides for actual and estimated payments on training for the period 2014/15 to 2017/18 and budgeted payments for the 2018 MTEF period.

### 9.4 Structural changes

None.

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

**Department of Safety and Liaison**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>42</b>	<b>46</b>	<b>55</b>	<b>44</b>	<b>44</b>	<b>78</b>	<b>47</b>	<b>49</b>	<b>52</b>	<b>(39.7)</b>
Sale of goods and services produced by department (excluding capital assets)	42	46	55	44	44	78	47	49	52	(39.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	42	46	55	44	44	78	47	49	52	(39.7)
<i>Of which</i>										
<i>Commission on insurance</i>	42	46	55	44	44	78	47	49	52	(39.7)
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>13</b>	<b>15</b>	<b>2</b>	-	-	-	-	-	-	-
Interest	13	15	2	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1</b>	-	<b>26</b>	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>56</b>	<b>61</b>	<b>83</b>	<b>44</b>	<b>44</b>	<b>78</b>	<b>47</b>	<b>49</b>	<b>52</b>	<b>(39.7)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>78 278</b>	<b>80 624</b>	<b>86 900</b>	<b>93 148</b>	<b>92 951</b>	<b>92 300</b>	<b>99 677</b>	<b>100 918</b>	<b>107 074</b>	<b>8.0</b>
Compensation of employees	53 106	59 732	65 276	71 583	69 596	69 527	76 810	80 047	84 450	10.5
Salaries and wages	48 867	51 811	56 694	61 218	60 426	60 360	67 973	70 021	73 872	12.6
Social contributions	4 239	7 921	8 582	10 365	9 170	9 167	8 837	10 026	10 578	(3.6)
Goods and services	25 171	20 892	21 624	21 565	23 355	22 773	22 867	20 871	22 624	0.4
Administrative fees	4	4	5	10	10	9	11	12	13	22.2
Advertising	931	969	766	578	827	792	850	1 138	1 201	7.3
Minor assets	138	70	219	48	38	48	44	-	-	(8.3)
Audit cost: External	2 915	2 912	2 521	3 401	3 311	3 311	3 278	3 799	4 008	(1.0)
Bursaries: Employees	176	85	225	248	148	148	262	277	292	77.0
Catering: Departmental activities	1 535	1 269	1 218	1 448	1 413	1 392	1 462	828	1 001	5.0
Communication (G&S)	3 213	2 117	2 280	2 092	2 355	2 326	1 988	1 219	1 286	(14.5)
Computer services	3 299	3 064	3 454	3 935	3 031	2 826	3 100	3 709	3 913	9.7
Consultants and professional services: Business and advisory services	453	517	566	610	618	617	613	536	566	(0.6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	646	91	295	100	200	192	106	112	118	(44.8)
Contractors	1 840	1 013	2 058	1 956	1 774	1 744	3 382	112	118	93.9
Agency and support / outsourced services	276	191	4	-	-	-	-	635	670	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	524	418	374	458	493	489	487	514	542	(0.4)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	379	229	252	292	242	242	306	630	664	26.4
Consumable: Stationery, printing and office supplies	565	980	715	620	285	253	495	614	648	95.7
Operating leases	252	233	321	400	364	363	408	559	590	12.4
Property payments	64	26	26	60	14	14	20	-	-	42.9
Transport provided: Departmental activity	164	76	135	245	159	207	100	-	-	(51.7)
Travel and subsistence	5 861	4 813	4 331	3 430	4 816	4 640	3 934	4 859	5 089	(15.2)
Training and development	171	304	383	471	471	471	485	534	563	3.0
Operating payments	538	208	119	12	838	784	492	-	-	(37.2)
Venues and facilities	1 227	1 303	1 357	1 151	1 948	1 905	1 044	784	1 342	(45.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>335</b>	<b>325</b>	<b>1 157</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>(54.5)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	160	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	160	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	335	165	1 157	-	110	110	50	-	-	(54.5)
Social benefits	276	79	1 154	-	110	110	50	-	-	(54.5)
Other transfers to households	59	86	3	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 369</b>	<b>2 254</b>	<b>2 565</b>	<b>1 660</b>	<b>2 482</b>	<b>2 482</b>	<b>1 763</b>	<b>2 905</b>	<b>3 064</b>	<b>(29.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 897	2 254	2 559	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Transport equipment	1 124	1 222	1 406	1 600	1 448	1 449	1 693	1 788	1 886	16.8
Other machinery and equipment	2 773	1 032	1 153	60	1 034	1 033	70	1 117	1 178	(93.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	472	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>77</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 058</b>	<b>83 280</b>	<b>90 631</b>	<b>94 808</b>	<b>95 543</b>	<b>94 892</b>	<b>101 490</b>	<b>103 823</b>	<b>110 138</b>	<b>7.0</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>39 649</b>	<b>40 702</b>	<b>47 144</b>	<b>49 128</b>	<b>48 048</b>	<b>47 746</b>	<b>52 542</b>	<b>55 484</b>	<b>58 534</b>	<b>10.0</b>
Compensation of employees	30 917	33 846	37 121	40 844	38 662	38 666	42 942	45 347	47 841	11.1
Salaries and wages	27 072	29 455	32 387	35 066	33 640	33 639	37 817	39 935	42 131	12.4
Social contributions	3 845	4 391	4 734	5 778	5 022	5 027	5 125	5 412	5 710	1.9
Goods and services	8 732	6 856	10 023	8 284	9 386	9 080	9 600	10 137	10 693	5.7
Administrative fees	4	4	5	10	10	9	11	12	13	22.2
Advertising	199	238	396	40	105	105	90	111	117	(14.3)
Minor assets	126	44	219	-	-	10	-	-	-	(100.0)
Audit cost: External	718	1 156	983	1 300	1 210	1 210	1 055	1 452	1 532	(12.8)
Bursaries: Employees	98	10	225	248	148	148	262	277	292	77.0
Catering: Departmental activities	35	166	24	78	58	58	51	-	-	(12.1)
Communication (G&S)	748	246	561	800	800	790	1 258	893	942	59.2
Computer services	2 812	1 155	3 454	2 918	2 918	2 713	3 100	3 709	3 913	14.3
Consultants and professional services: Business and advisory services	36	252	566	610	550	549	613	536	566	11.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	401	91	106	100	100	92	106	112	118	15.2
Contractors	34	84	303	100	70	104	84	112	118	(19.2)
Agency and support / outsourced services	41	93	4	-	-	-	-	112	118	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	219	-	-	100	100	100	107	113	119	7.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	157	159	212	172	142	142	181	134	141	27.5
Consumable: Stationery, printing and office supplies	485	888	455	240	189	165	350	614	648	112.1
Operating leases	2	20	158	50	50	50	159	168	177	218.0
Property payments	6	26	-	-	7	7	20	-	-	185.7
Transport provided: Departmental activity	-	-	54	-	-	48	50	-	-	4.2
Travel and subsistence	2 042	1 739	1 471	825	1 575	1 477	1 086	1 025	1 080	(26.5)
Training and development	101	197	383	471	471	471	485	534	563	3.0
Operating payments	145	49	119	12	402	389	227	-	-	(41.6)
Venues and facilities	323	239	325	210	481	443	305	223	236	(31.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>276</b>	<b>236</b>	<b>1 113</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	160	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	160	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	276	76	1 113	-	110	110	-	-	-	(100.0)
Social benefits	276	76	1 113	-	110	110	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 462</b>	<b>53</b>	<b>1 147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 990	53	1 141	-	-	-	-	-	-	-
Transport equipment	260	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 730	53	1 141	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	472	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>77</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 415</b>	<b>41 068</b>	<b>49 413</b>	<b>49 128</b>	<b>48 158</b>	<b>47 856</b>	<b>52 542</b>	<b>55 484</b>	<b>58 534</b>	<b>9.8</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>38 629</b>	<b>39 922</b>	<b>39 756</b>	<b>44 020</b>	<b>44 903</b>	<b>44 554</b>	<b>47 135</b>	<b>45 434</b>	<b>48 540</b>	<b>5.8</b>
Compensation of employees	22 189	25 886	28 155	30 739	30 934	30 861	33 868	34 700	36 609	9.7
Salaries and wages	21 795	22 356	24 307	26 152	26 786	26 721	30 156	30 086	31 741	12.9
Social contributions	394	3 530	3 848	4 587	4 148	4 140	3 712	4 614	4 868	(10.3)
Goods and services	16 439	14 036	11 601	13 281	13 969	13 693	13 267	10 734	11 931	(3.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	732	731	370	538	722	687	760	1 027	1 084	10.6
Minor assets	12	26	-	48	38	38	44	-	-	15.8
Audit cost: External	2 197	1 756	1 538	2 101	2 101	2 101	2 223	2 347	2 476	5.8
Bursaries: Employees	78	75	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 500	1 103	1 194	1 370	1 355	1 334	1 411	828	1 001	5.8
Communication (G&S)	2 465	1 871	1 719	1 292	1 555	1 536	730	326	344	(52.5)
Computer services	487	1 909	-	1 017	113	113	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	417	265	-	-	68	68	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	245	-	189	-	100	100	-	-	-	(100.0)
Contractors	1 806	929	1 755	1 856	1 704	1 640	3 298	-	-	101.1
Agency and support / outsourced services	235	98	-	-	-	-	-	523	552	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	305	418	374	358	393	389	380	401	423	(2.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	222	70	40	120	100	100	125	496	523	25.0
Consumable: Stationery, printing and office supplies	80	92	260	380	96	88	145	-	-	64.8
Operating leases	250	213	163	350	314	313	249	391	413	(20.4)
Property payments	58	-	26	60	7	7	-	-	-	(100.0)
Transport provided: Departmental activity	164	76	81	245	159	159	50	-	-	(68.6)
Travel and subsistence	3 819	3 074	2 860	2 605	3 241	3 163	2 848	3 834	4 009	(10.0)
Training and development	70	107	-	-	-	-	-	-	-	-
Operating payments	393	159	-	-	436	395	265	-	-	(32.9)
Venues and facilities	904	1 064	1 032	941	1 467	1 462	739	561	1 106	(49.5)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>59</b>	<b>89</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	89	44	-	-	-	50	-	-	-
Social benefits	-	3	41	-	-	-	50	-	-	-
Other transfers to households	59	86	3	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 907</b>	<b>2 201</b>	<b>1 418</b>	<b>1 660</b>	<b>2 482</b>	<b>2 482</b>	<b>1 763</b>	<b>2 905</b>	<b>3 064</b>	<b>(29.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 907	2 201	1 418	1 660	2 482	2 482	1 763	2 905	3 064	(29.0)
Transport equipment	864	1 222	1 406	1 600	1 448	1 449	1 693	1 788	1 886	16.8
Other machinery and equipment	1 043	979	12	60	1 034	1 033	70	1 117	1 178	(93.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 643</b>	<b>42 212</b>	<b>41 218</b>	<b>45 680</b>	<b>47 385</b>	<b>47 036</b>	<b>48 948</b>	<b>48 339</b>	<b>51 604</b>	<b>4.1</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	2 191	923	1 800	1 856	1 856	1 856	3 298	-	-	77.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government 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: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 191</b>	<b>923</b>	<b>1 800</b>	<b>1 856</b>	<b>1 856</b>	<b>1 856</b>	<b>3 298</b>	<b>-</b>	<b>-</b>	<b>77.7</b>

◆ END OF EPRE ◆

