

Vote 10

Community Safety

To be appropriated by vote in 2018/19
Responsible MEC
Administrative Department
Accounting Office

R 109 714 000
MEC for Transport and Community Safety
Department of Community Safety
Head of Department of Community Safety

Overview

Vision

A safe and secure Limpopo

Mission

To intensify the fight against crime and corruption through an integrated approach, partnerships and effective oversight on the South African Police Services

Main Services

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security.

Legislative mandates

- The Constitution of the Republic of South Africa 1996.
- The South African Police Services Act, (Act 68 of 1995).
- The White Paper on Safety and Security, 1998.
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act, (Act 38 of 1999).
- The White Paper on Transformation, 1997.
- The Promotion of Administrative Justice Act, (Act 3 of 2000) (Judicial Matters Amendment Act 42 of 2001).

Aligning departmental budget to achieve government's prescribed outcomes

The Department will continue to implement the five focus priority areas outlined in the National Development Plan which are strengthening the criminal justice system and implementing the 2007 Seven Point Plan; making the police service professional; professionalising the police service; implementing holistic approaches to safety and security; and increasing community participation in community safety.

Furthermore, the Department will give attention to the 2015-2020 Medium Term Strategic Framework (MTSF) sub outcomes outlined below:

- Reduced levels of contact crime;
- An efficient and effective Criminal Justice System;
- South Africa's borders effectively defended, protected, secured and well - managed;
- Secure cyber space;
- Domestic stability ensured; and
- Secure identity of all persons in South Africa.

The vision of a holistic and integrated approach adopted in the National Development Plan will not be realised if the Department does not intensify its oversight role. The National Development Plan 2030 which directs the country towards a crime free and corruption zero tolerance society by 2030 may be an unrealistic goal. Crime continue to increase also in the third year of the electorate cycle. This clearly show that there is some gaps in the intervention we use to carry the mandate of the Department forward.

Amongst those, the Deptment has identified the rampant mushrooming of liquor outlets in the communities, some are in close proximity to schools and places of worship. Related to this is the proliferation of illegal substances such as dagga and the deadly nyaope in our communities. Despite the 250 unlicensed liquor outlets closed in this province by September 2016, the Department conducted 44 894 inspections at licensed liquor outlets to ensure continuous compliance with the law. The Provincial Liquor Board was ordered to review the licences of all liquor outlets that are near our schools and places of worship.

Review of the current financial year - 2017/18

The current state of the crime in the province indicates the following key crime patterns: Crime against Women and children abuse, Abduction, rape and killing with other additional crimes like xenophobic attacks, violent nature of crimes, illicit drugs, human trafficking and land invasion. Protest actions and industrial strikes, specifically in the mining sector, impacts negatively on SAPS resources and has already triggered mob justice. The spread of violent crimes also

contributes to an increase in the police killings, a situation that calls for the Department to strengthen its oversight capacity.

The main activities undertaken by the Department up to the end of the 3rd quarter of the 2017/18 financial year are described as follows:

The Department's name has been changed from Department of Safety, Security and Liaison to Department of Community Safety through Proclamation 63 of 2016. The Department is currently in the process of rebranding itself to its new name. The Department conducted its civilian oversight role in 24 police stations, 01 Domesic Violence against Women and Children Act (DVA) compliance audits and 3 Domesic Violence against Women and Children Act (DVA) outreach initiatives, 03 Cluster Commanders, 2 Specialized Units which is Family Violence, Child Protection and Sexual Offences (FCS), K9, and 2 South African Police Service (SAPS) garages at Modimolle and Thohoyandou. Monitoring and evaluation of visible policing through stakeholder surveys which was also conducted. 19 Complaints were investigated and 1 report compiled. The main challenge the Department is facing in executing its mandates is the non-implementation of recommendations by SAPS. However, the Department is continually exploring ways to ensure that recommendations made are implemented.

Among 3 focus intervention held, a Symposium titled No Violence Against Women and Children was also held in Muledane ,Vhembe district. A document analysis of Trans-border Crimes and the Functioning of the Justice, Crime Prevention and Security (JCPS) cluster was implemented in September 2017. 4 Community outreach activities to intensify awareness on violence and crimes against women and children were conducted in Vhembe District, Mopani District in August 2017, and Waterberg District in September 2017.

The Young Civilians on Patrol (YCOP) training programme was conducted and participants were capacitated on processes of patrols, payment process for stipends, voluntarism vs employment One Youth Patrol Programme was also implemented in the second quarter. The last batch of patrols is scheduled to be done in January and February 2018.

Expanded Public Works Programme (EPWP)

With the allocated R2.0 million for Expanded Public Works Programme (EPWP), the Department of Community Safety recorded the following progress: EPWP project has been registered with National Public Works. The project has entailed cleaning of 1 hotspot police station per District in 6 clusters. Project Manager for the project was appointed in August 2017. Tools of trade in terms of protective clothing and garden tools have been procured. The total

expenditure paid for the project as at end of January 2018 amounts to R1.234 million. The final payment of stipends for participants are projected to be paid in January 2018.

Outlook of the coming financial year - 2018/19

With light of next financial year being the end of electoral cycle, the political unrests are envisaged which will continue to trigger increasing service delivery protests that are also violent and result into road blockages and looting of businesses in certain areas. Communities staying in the vicinity of the mining areas have also intensified their demand for beneficiation rights, employment opportunities and resources such as water and road infrastructure. This calls for closer monitoring of social labour plans by Municipalities.

The community is now characterized by violent crime which causes retaliation and vigilantism of taking the law into their hand. Consequently, all this overstretches the police service to provide the necessary safety and security in the communities. The Department together with SAPS are planning road blocks campaigns to rule out the danger of illegal possession of firearms and bombs and also visible policing will be intensified during the period of elections to deal with the envisaged unrests.

The CSF/CPF workshop for Sekhukhune district is planned for in the first quarter of the 2018/19 financial year. The Department will be re-launching phase 2 of Young Civilians on Patrols (YCOP) programme in the 2018/19 financial year. It is projected that there will be an intake of 400 participants for this programme. Training of new participants will be conducted in May and June 2018 in all districts to enable patrols to start during the period between September and December 2018. Tools of trade in terms of uniform, identification cards and torches will be purchased for the participants in 2018.

Reprioritization

Due to insufficient funds allocated for payment of security services as a result of a new contract being entered into, funds to the value of R690 000 were reprioritized, from contractors items which were earmarked for installation of new lift and also operating lease which was over budgeted, to property payments. The process of installing the lift is delayed by assessment which has to be done by Department of Public Works and no deadline was provided for the commencement of lift installation process, hence the funds were moved.

Transfers and Subsidies budget has been re-allocated to Goods and Services due to the unreliability of employees eligible for early retirement changing plans to retire later in the financial year. R95 000 of the funds has been reprioritised to Goods and Services towards funding additional responsibilities emerging from Civillian Oversight Secretariat and R5 000 has

been redirected to vehicle licensing costs in Programme 1 due to additional vehicles being purchased for the Department.

Procurement

The department has no major items to be procured in the next financial year. The delivery of the department's core objective is human resource driven and therefore this calls for employees travelling across the Province. The cost drivers are mainly subsistence and travel implying that the biggest part of the budget will be used as such. Given the end of electoral cycle in 2018/19 financial year with anticipated political unrests being triggered by service delivery protests, more travelling is envisaged. However, the savings as a result of cost containment measures will assist in catering for this need.

Receipts and Financing

Table 10.1 (a) provide summary of receipts per main category over the seven year period.

Table 10.1(a): Summary of receipts: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	80 496	86 659	95 817	101 713	101 713	101 713	107 714	113 638	119 888
Conditional grants	-	2 078	-	2 000	2 000	2 000	2 000	-	-
EPWP Incentive Allocation	-	2 078	-	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	80 496	88 737	95 817	103 713	103 713	103 713	109 714	113 638	119 888

The overall departmental budget grows by 3.9 per cent in 2018/19 and 5.5 per cent in 2019/20 and 2020/2021 respectively. However, the budget baselines for 2019/20 and 2020/21 was reduced to R113.6 million and R119.9 million respectively which will negatively affect implementation of department's focus intervention programmes. The average growth percentage over the MTEF is 4.9 per cent.

The Department has been allocated R2.0 million for Expanded Public Works Programme (EPWP) incentive grant for financial year 2018/19 which will be used to fund the Departmental objective to involve community participation in crime prevention and policing initiatives.

Table 10.1 (b) below provide departmental own revenue over the seven year period

Table 10.1(b): Departmental receipts: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			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	60	59	85	89	83	83	104	86	104
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	22	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	100	-	-
Transactions in financial assets and liabilities	172	172	83	26	33	33	28	31	31
Total departmental receipts	254	253	168	115	116	116	232	117	135

The main departmental sources of revenue are commission on insurance and parking fees. The abnormal growth of 101.7 percent in 2018/19 and 5.5 percent over the MTEF. The abnormal growth is due to anticipated sale of capital assets in 2018/19 and inflation related factors over the MTEF.

Payment Summary

Key Assumptions

The following general assumptions were made by the department in formulating the 2018/19 MTEF budget in line with the budget guidelines:

- Consumer Price Index (CPI) is 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Compensation of Employees (CoE) – Budget figures are based on the costed headcount. Performance bonus and pay progression of 1.5 per cent and 2 per cent respectively of the wage bill had also been considered for 2018/19, 2019/20 and 2020/21 financial years.

Programme summary

Table 10.2 (a) and 10.2(b) below provides a summary of payments and estimates by programme and economic classification over the seven year period.

Table 10.2(a): Summary of payments and estimates:Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415
2. Provincial Secretariat Of Police Services	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473
Total payments and estimates	72 660	82 656	92 552	103 713	103 713	103 713	109 714	113 638	119 888
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	72 660	82 656	92 552	103 713	103 713	103 713	109 714	113 638	119 888

Table 10.2(b): Summary of provincial payments and estimates by economic classification: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	69 896	81 522	90 081	102 848	102 663	102 848	109 219	113 133	119 788
Compensation of employees	47 085	57 826	63 714	72 056	70 570	72 056	76 967	80 916	86 152
Goods and services	22 811	23 696	26 367	30 792	32 093	30 792	32 252	32 217	33 636
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	282	351	96	105	14	105	11	93	100
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Public corporations and private enterprises	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
Payments for capital assets	2 251	745	2 344	760	760	760	484	412	-
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	2 032	745	2 344	760	760	760	484	412	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	38	31	-	276	-	-	-	-
Total economic classification	72 660	82 656	92 552	103 713	103 713	103 713	109 714	113 638	119 888
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	72 660	82 656	92 552	103 713	103 713	103 713	109 714	113 638	119 888

The overall departmental budget grows by 5.8 per cent in 2018/19 and 3.6 and 5.5 per cent in 2019/20 and 2020/21 respectively. The average growth percentage over the MTEF is 4.9 per cent.

Compensation of employees grows by 6.2 per cent in 2018/19 and thereafter 3.6 per cent in 2019/20. The overall growth rate over the MTEF is 5.2 per cent. The CoE budget constitute 70 per cent in all the financial years. This is informed by the Department being human resource driven as a result of its oversight role to SAPS. Therefore, the Department will not be able to decrease its staff turnover further in order to positively contribute to reducing the provincial CoEs rate to that of national norm. However, the Department will continue to effectively implement the Provincial Personnel Management Framework.

Goods and services budget shows an increase of 4.7 per cent in 2018/19 due to additional allocation of R 2.0 million on conditional grants. The overall growth rate over the MTEF period is 2.5 per cent. **Payments for Capital Assets** budget shows a decreasing trend due to once off purchases of equipment acquired in 2017/18 financial year.

Table 10.3(a) and 10.3(b) provide a summary of payments and estimates per sub- programme and by economic classification over the seven year period.

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Subprogramme									
Office of the HOD	2 813	2 882	3 085	3 210	3 563	3 210	3 789	3 950	4 167
Financial Management	11 770	12 903	15 035	16 235	16 234	16 235	17 451	18 211	18 644
Corporate Services	22 678	24 607	26 517	29 723	28 377	29 723	28 802	30 281	32 604
Total payments and estimates	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	36 524	39 605	43 355	48 403	47 129	48 403	49 547	52 017	55 400
Compensation of employees	21 651	26 590	30 760	34 387	32 832	34 387	35 130	36 831	39 670
Goods and services	14 873	13 015	12 595	14 016	14 297	14 016	14 417	15 186	15 730
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4	62	5	9	5	11	13	15
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Public corporations and private enterprises	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	506	745	1 189	760	760	760	484	412	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	506	745	1 189	760	760	760	484	412	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	38	31	-	276	-	-	-	-
Total economic classification	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415

Compensation of employees grows by 7.7 per cent in 2018/19 and 5.0 in 2019/20. The overall growth rate over the MTEF is 6.4 per cent. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Department will also replace the vacated positions.

Goods and services budget is increasing by 0.14 per cent in 2018/19 and 5.9 in 2019/20. The overall growth rate over the MTEF is 5.7 per cent. Funding was prioritised to core function and support will only increase on contracts and recurring payments.

Payments for Capital Assets: The budget shows a decreasing trend due to once off purchases that are acquired in 2017/18, however provision has been made for replacement of non-functioning equipments over the MTEF period.

Programme 2 – Provincial Secretariat For Police Service

Programme 2 has been changed from Civilian Oversight to Provincial Secretariat of Police Service.

Programme purpose

The purpose of this programme is to give effect to Section 206(3) and 208 of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible

policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.

The programme aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo; promote safety through the provision of education and awareness programmes; monitor anti-corruption initiatives, build safety using community participation and to further strengthen good relations between communities and the police. The programme further aims to align its plans, operations, policies, strategies and systems with that of the Civilian Secretariat in line with chapter 4, section 17(1) of the Civilian Secretariat for Police Act. The programme also coordinates departmental policy development and strategic planning as well as conduct research on the root causes of crime and impediments to police service delivery.

Table 10.4 (a) and 10.4(b) below provides a summary of payments and estimates per sub-programmes and economic classification over the seven year period.

Table 10.4(a): Summary of payments and estimates: Programme 2: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Policy And Research	2 805	3 511	3 551	4 086	4 341	4 086	4 543	4 764	5 040
Monitoring And Evaluation	3 778	5 127	4 827	5 694	5 694	5 694	6 028	6 355	6 656
District Coordination	15 035	16 876	18 528	19 582	20 668	19 582	21 409	22 544	23 737
Programme Support	-	-	-	-	-	-	-	-	-
Community Police Relations	4 625	8 565	9 166	9 163	9 524	9 163	10 035	10 587	11 077
Safety Promotion	9 156	8 185	11 843	16 020	15 312	16 020	17 657	16 946	17 963
Total payments and estimates	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	33 372	41 917	46 726	54 445	55 534	54 445	59 672	61 116	64 388
Compensation of employees	25 434	31 236	32 954	37 669	37 738	37 669	41 837	44 138	46 538
Goods and services	7 938	10 681	13 772	16 776	17 796	16 776	17 835	16 978	17 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	282	347	34	100	5	100	-	80	85
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
Payments for capital assets	1 745	-	1 155	-	-	-	-	-	-
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	1 526	-	1 155	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473

The budget for the programme grows by 7.6 per cent from 2017/18 to 2018/19 and the average growth over the MTEF is negative 1.4 per cent. **Compensation of Employees** increases by 7.0 per cent from 2017/18 to 2018/19 due to the anticipated filling of vacant posts while **Goods and services** increases by 4.7 per cent in 2018/19 due to additional allocation of R2.0 million on conditional grants.

Transfers and Subsidies budget has been re-allocated to Goods and Services due to the unreliability of employees eligible for early retirement changing plans to retire later in the financial year. R0.095 million of the funds has been reprioritised to Goods and Services towards funding additional responsibilities emerging from Civillian Oversight Secretariat and R 0.005 million has been redirected to vehicle licensing costs in Programme 1 due to additional vehicles being purchased for the Department.

Service Delivery Measures

Performance Measures		Estimated Annual Target		
		2018/19	2019/20	2020/2021
2.1	Number of Police Stations monitored and evaluated	102 Police Stations monitored and evaluated	102 Police Stations monitored and evaluated	102 Police Stations monitored and evaluated
2.2	Number Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated
2.3	Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted
2.4	Number of social crime programmes implemented	5 crime prevention programmes implemented	5 crime prevention programmes implemented	5 crime prevention programmes implemented
2.5	Number of Community Safety Forums (CSF) assessed	28 CSFs assessed	28 CSFs assessed	28 CSFs assessed
2.6	Number of functional Community Policing Forums (CPFes)	116 functional Community Policing Forums (CPFes)	116 functional Community Policing Forums (CPFes)	116 functional Community Policing Forums (CPFes)

Other Programme information

Personnel numbers and costs

Table 10.5 below provides personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 10.5 : Summary of departmental personnel numbers and costs by component: Community Safety

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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	18	4 982	20	2 206	19	3 079	18	-	18	3 239	20	3 770	21	4 143	5.3%	8.6%	4.7%
7 – 10	39	19 555	60	17 855	63	19 176	68	-	68	23 809	63	25 721	63	27 318	-0.5%	6.6%	33.4%
11 – 12	26	10 455	25	24 410	32	28 845	31	-	31	29 351	34	30 493	34	31 507	5.1%	4.8%	39.6%
13 – 16	7	11 925	9	13 355	13	12 614	12	-	12	15 657	13	16 984	13	18 253	2.7%	7.5%	22.3%
Other	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	90	47 085	114	57 826	127	63 714	129	-	129	72 056	130	76 967	130	80 969	2.0%	6.2%	100.0%
Programme																	
1. Administration	50	21 651	66	26 590	66	30 760	66	-	66	34 387	67	35 977	71	40 348	2.5%	5.5%	46.9%
2. Provincial Secretariat Of Police Services	40	25 434	48	31 236	61	32 954	63	-	63	37 669	63	40 991	66	45 860	1.6%	6.8%	53.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	90	47 085	114	57 826	127	63 714	129	-	129	72 056	130	76 967	130	80 969	2.0%	6.2%	100.0%

Currently, the Department has two vacant funded posts namely, Admin Officer in Mopani district which has already been advertised and Director: Promotion which is in dispute and is being handled by the courts. The outcome thereof is still awaited. The number of employees will remain constant at 130 over the MTEF period except in 2020/21 where the department is expected to increase to 137.

Training

Table 10.6 provides a summary of payment estimates and information of training per programme over the seven year period.

Table 10.6 : Information on training: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	90	114	127	129	129	129	130	130	137
Number of personnel trained	106	103	120	120	126	120	120	127	134
of which									
Male	56	53	61	61	67	61	61	65	68
Female	50	50	59	59	59	59	59	62	66
Number of training opportunities	19	25	25	25	25	25	26	28	29
of which									
Tertiary	4	8	8	8	8	8	8	9	9
Workshops	15	17	17	17	17	17	18	19	20
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	20	20	20	20	21	22	23
Number of interns appointed	5	5	5	5	5	5	5	6	6
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	50	50	50	50	50	50	53	56	59
Payments on training by programme									
1. Administration	1 141	1 416	992	1 027	1 027	1 027	1 027	1 061	1 120
2. Provincial Secretariat Of Police Servi	24	-	62	-	-	-	-	-	-
Total payments on training	1 165	1 416	1 054	1 027	1 027	1 027	1 027	1 061	1 120

Training allocation increases at a rate similar to compensation of employees since provision was only made based on the required 1.0 per cent of the CoE budget.

Annexure to Vote 10:

Community Safety

Table 10.7: Specification of receipts: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	60	59	85	89	83	83	104	86	104
Sales of goods and services produced by department	60	39	85	89	83	83	84	86	104
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	60	39	85	89	83	83	84	86	104
Of which	-	-	-	-	-	-	-	-	-
Sales of scrap	-	-	-	-	-	-	20	-	-
Parking	23	33	46	47	34	34	34	34	44
Commission on insurance & garnishee	36	43	33	35	49	49	50	52	56
Other sales	-	-	-	-	-	-	-	-	4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	20	-	-	-	-	20	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	22	-	-	-	-	-	-	-
Interest	22	22	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	100	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	100	-	-
Transactions in financial assets and liabilities	172	172	83	26	33	33	28	31	31
Total departmental receipts	254	253	168	115	116	116	232	117	135

Table 10.8 (a): Payments and estimates by economic classification: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 896	81 522	90 081	102 848	102 663	102 848	109 219	113 133	119 788
Compensation of employees	47 085	57 826	63 714	72 056	70 570	72 056	76 967	80 969	86 208
Salaries and wages	41 301	50 559	55 483	61 662	60 346	61 940	66 424	69 837	74 296
Social contributions	5 784	7 267	8 231	10 394	10 224	10 116	10 543	11 132	11 912
Goods and services	22 811	23 696	26 367	30 792	32 093	30 792	32 252	32 164	33 580
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	285	357	515	343	343	517	347	356	428
Minor assets	370	566	224	110	110	-	-	-	-
Audit cost: External	3 068	3 325	2 369	3 555	3 555	3 000	3 661	3 410	3 412
Bursaries: Employees	69	118	89	100	100	143	150	158	168
Catering: Departmental activities	629	1 715	1 481	1 153	1 275	1 077	1 044	1 050	1 118
Communication (G&S)	618	547	676	1 027	1 027	577	759	803	837
Computer services	1 804	1 250	1 499	2 290	2 290	2 290	1 800	2 475	2 429
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	269	143	-	-	200	-	-	-
Contractors	135	25	26	2 467	2 467	66	1 238	960	1 342
Agency and support / outsourced services	5 563	1 161	1 613	-	-	964	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	341	359	366	120	381	125	927	977	1 037
Housing	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	410	534	1 902	417	417	407	249	263	279
Consumable: Stationery, printing and office supplies	343	570	563	815	815	482	513	542	577
Operating leases	55	53	17	20	20	307	39	42	45
Property payments	304	485	812	480	630	2 052	2 711	2 741	2 919
Transport provided: Departmental activity	105	7	-	47	47	-	45	48	51
Travel and subsistence	5 837	6 435	8 846	6 328	7 055	7 422	6 843	7 316	8 908
Training and development	847	833	1 045	650	650	1 197	890	940	1 002
Operating payments	1 302	4 335	3 234	10 498	10 538	9 334	10 749	9 812	8 688
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	726	752	947	372	373	632	287	271	340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	282	351	96	105	14	105	11	93	100
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4	3	5	9	5	11	13	15
Municipalities	-	4	3	5	9	5	11	13	15
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	-	-	59	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	59	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
Social benefits	282	347	34	100	5	100	-	80	85
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 251	745	2 344	760	760	760	484	412	-
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	2 032	745	2 344	760	760	760	484	412	-
Transport equipment	1 146	-	1 155	-	-	-	-	-	-
Other machinery and equipment	886	745	1 189	760	760	760	484	412	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	38	31	-	276	-	-	-	-
Total economic classification	72 660	82 656	92 552	103 713	103 713	103 713	109 714	113 638	119 888

Table 10.8(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	36 524	39 605	43 355	48 403	47 129	48 403	49 547	52 017	55 400
Compensation of employees	21 651	26 590	30 760	34 387	32 832	34 387	35 130	36 831	39 670
Salaries and wages	18 800	22 943	26 436	29 531	28 107	29 809	29 848	31 254	33 731
Social contributions	2 851	3 647	4 324	4 856	4 725	4 578	5 282	5 577	5 939
Goods and services	14 873	13 015	12 595	14 016	14 297	14 016	14 417	15 186	15 730
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	226	197	58	125	125	77	100	106	113
Minor assets	224	537	207	110	110	-	-	-	-
Audit cost: External	3 068	3 325	2 369	3 555	3 555	3 000	3 661	3 410	3 412
Bursaries: Employees	69	118	89	100	100	143	150	158	168
Catering: Departmental activities	145	579	476	353	353	176	154	110	117
Communication (G&S)	612	546	676	826	826	466	549	581	603
Computer services	1 804	1 250	1 499	2 290	2 290	2 290	1 800	2 475	2 429
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	269	143	-	-	200	-	-	-
Contractors	103	25	21	2 010	2 010	66	749	244	260
Agency and support / outsourced services	3 993	1 074	1 613	-	-	553	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	148	86	213	-	-	-	586	617	657
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	152	100	317	387	387	187	216	228	242
Consumable: Stationery, printing and office supplies	338	570	563	815	815	482	513	542	577
Operating leases	55	53	17	20	20	307	39	42	45
Property payments	304	485	812	480	630	2 052	2 711	2 741	2 919
Transport provided: Departmental activity	9	4	-	10	10	-	-	-	-
Travel and subsistence	1 971	2 236	2 013	1 838	1 969	2 375	2 059	2 339	2 491
Training and development	847	833	1 045	650	650	1 087	890	940	1 002
Operating payments	606	507	339	342	342	426	240	653	695
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	199	221	125	105	105	129	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4	62	5	9	5	11	13	15
Provinces and municipalities	-	4	3	5	9	5	11	13	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4	3	5	9	5	11	13	15
Municipalities	-	4	3	5	9	5	11	13	15
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	-	-	59	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	59	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	59	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	506	745	1 189	760	760	760	484	412	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	506	745	1 189	760	760	760	484	412	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	506	745	1 189	760	760	760	484	412	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	38	31	-	276	-	-	-	-
Total economic classification	37 261	40 392	44 637	49 168	48 174	49 168	50 042	52 442	55 415

Table 10.8 (c) : Payments and estimates by economic classification: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	33 372	41 917	46 726	54 445	55 534	54 445	59 672	61 116	64 388
Compensation of employees	25 434	31 236	32 954	37 669	37 738	37 669	41 837	44 138	46 538
Salaries and wages	22 501	27 616	29 047	32 131	32 239	32 131	36 576	38 583	40 565
Social contributions	2 933	3 620	3 907	5 538	5 499	5 538	5 261	5 555	5 973
Goods and services	7 938	10 681	13 772	16 776	17 796	16 776	17 835	16 978	17 850
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	59	160	457	218	218	440	247	250	315
Minor assets	146	29	17	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	484	1 136	1 005	800	922	901	890	940	1 001
Communication (G&S)	6	1	-	201	201	111	210	222	234
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32	-	5	457	457	-	489	716	1 082
Agency and support / outsourced services	1 570	87	-	-	-	411	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	193	273	153	120	381	125	341	360	380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	258	434	1 585	30	30	220	33	35	37
Consumable: Stationery, printing and office supplies	5	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	96	3	-	37	37	-	45	48	51
Travel and subsistence	3 866	4 199	6 833	4 490	5 086	5 047	4 784	4 977	6 417
Training and development	-	-	-	-	-	110	-	-	-
Operating payments	696	3 828	2 895	10 156	10 196	8 908	10 509	9 159	7 993
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	527	531	822	267	268	503	287	271	340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	282	347	34	100	5	100	-	80	85
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	347	34	100	5	100	-	80	85
Social benefits	282	347	34	100	5	100	-	80	85
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 745	-	1 155	-	-	-	-	-	-
Buildings and other fixed structures	219	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	219	-	-	-	-	-	-	-	-
Machinery and equipment	1 526	-	1 155	-	-	-	-	-	-
Transport equipment	1 146	-	1 155	-	-	-	-	-	-
Other machinery and equipment	380	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 399	42 264	47 915	54 545	55 539	54 545	59 672	61 196	64 473

Table 10.9: Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	1 925	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	1 925	-	2 000	2 000	2 000	2 000	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	1 925	-	2 000	2 000	2 000	2 000	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	1 925	-	2 000	2 000	2 000	2 000	-	-

Table 10.10 : Transfers to local government by category and municipality: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	12	13	11	5	11	13	15
Ephraim Mogale	-	-	-	-	-	-	-	-	-
Elias Motsoaledi	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	-	-	12	13	11	5	11	13	15
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	12	13	11	5	11	13	15