

Vote 15

Department: *Safety and Liaison*

Table 1: Summary of departmental allocation

| R'000 | |
|---------------------------------------|----------------------------------|
| To be appropriated by Vote in 2019/20 | R 105 499 |
| Responsible Executive Authority | MEC of Safety and Liaison |
| Administering 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 for their systems;
- This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention;
- The department also monitors and evaluates the compliance with the Domestic Violence Act 116 of 1988;
- Furthermore, the department renders research services to inform policy formulation and social crime prevention programmes;
- Promotes safety and security in the province through monitoring and evaluation of police performance and conduct;

- Mobilises the safety and security stakeholders towards advancing the implementation of Provincial Safety Strategy and ensures an integrated approach to social crime prevention programs focusing on substance abuse, victim empowerment, school safety, and gender based violence with a specific focus on women and children;
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department; and
- 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

The department is cognisant of the constrained fiscal environment in which it operates in and therefore, there is an increasingly need for programmes to be evidence based and responsive. Currently, the Policy and Research function that is responsible for conducting surveys and research into matters of community safety is not embedded in the work of district offices. There is an urgent need to capacitate research capacity to be fully effective in informing policy formulation and crime prevention, particularly social crime prevention. There is also a drive for the department to be recognized as a knowledge driven organisation where the knowledge and information will enable greater flexibility, agility and responsiveness to crime reduction related interventions.

Mobilisation of role-players, stakeholders and partners outside the department through engagements on crime prevention and other policing matters is critical in responding to emerging crime patterns i.e. school gangsterism, cannibalism, minor forced marriages (ukuthwala) and cults hiding under the pretext of religious belief.

Furthermore, there is a greater demand to strengthen the implementation of the department's marketing strategy in order to put the organisation in a good stead in terms of its mandate to be better known by the general public.

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 2019 MTEF budget allocation is consistent with the national and provincial priorities in ensuring that the department continues to conduct oversight over South African Police Service as well as ensuring that SAPS comply with the provisions and requirements of the Domestic Violence Act, research into policing needs and priorities and mobilising communities against crime. Aligning departmental budgets to achieve government's prescribed outcomes.

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 (2018/19)

2.1 Key achievements

Monitoring mechanisms were implemented to ensure effectiveness of policing within the Province. Through engagements with the Cofimvaba Cluster Community Police Board on their functionality, the department has observed an improvement in SAPS Senior Management participation on Community Police Forums and the Cluster Community Police Board. The department continued to implement the Programme of Action (POA) to support the Provincial Safety Strategy focusing on substance abuse; school safety; community mobilization; victim empowerment; oversight of SAPS and anti-gang initiatives. The Institutionalization of the Expanded Public Works Programme Safety Patroller Project through roadshows within districts was done at Chris Hani and Joe Gqabi districts. The functionality of Community Safety Forums was assessed at King Sabata Dalindyebo and O R Tambo districts.

In ensuring sound financial practices, the department has submitted its annual financial statements to Auditor General and Provincial Treasury timeously. Continuous implementation of financial management systems to ensure compliance with applicable legislative framework was prioritised.

The department was able to fulfil its mandate through engaging the SAPS and sister departments of the security cluster in order to provide interventions to improve service delivery in the province. Active participation and compliance with cluster work allowed the department to participate in the implementation of the Provincial Programme of Action. The work of the Provincial Safety Strategy and the Anti-Gang working group have been consistent with positive outcomes to contribute to the National Development Plan outlook for citizens in the Eastern Cape to feel safe. The department has conducted oversight over the implementation of Rural Safety and the Anti-Rape Strategies. The department has continuously engaged sister departments on service delivery protests to respond to early warning signs through intelligence reports. The appointment of Community Police Forum members as safety patrollers through the Expanded Public Works Programme to enhance school safety is also a key achievement for the department.

During the past two years the department conducted research/ evaluation on domestic violence, Police misconduct, Police resource allocation, School violence/ gangsterism, Demilitarisation of the SAPS-Visible Police (VISPOL) and The Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ).

In addition, the department has set up a gender based violence forum in Port Elizabeth and developed a knowledge management strategy and a resource centre implementation plan.

2.2 Key challenges

Civilian oversight

Funding the Civilian Oversight function continues to be the challenge, although it is a mechanism that is meant to enhance democratic policing through the participation of stakeholders outside of the police service in the ongoing monitoring, investigation and review of police in terms of their performance, policies and conduct.

There are new policy imperatives set by the new white papers on policing and safety and security and the department does not have sufficient resources to implement these. Furthermore, the services provided by the department are not known by the greater public due to limited marketing drive.

Office accommodation and Information and Communication Technology (ICT)

The location and the size of the department's offices at head office as well as non-existence of fixed safety and security measures at all buildings poses a major risk, thus resulting to non-compliance with Occupational Health & Safety Act and other safety and security standards. The ICT infrastructure that is beyond its lifespan continues to be a challenge. Furthermore, ICT Governance Framework could not be fully implemented particularly the infrastructure for disaster recovery solutions, automated system to enhance business processes for document management and improvement of service delivery.

3. Outlook for the coming financial year (2019/20)

The department will continue to implement Civilian Secretariat for Police Services Act 2 of 2011 despite limited resources. The provincial government has identified 16 anti-poverty sites as focus areas. On the other hand, South African Police Service has prioritized 40 high contact crime stations which include presidential priority stations, priority stations and contact crime stations in the Eastern Cape. Specific focus will be placed on these stations in the implementation of sector policing, the establishment of proactive partnerships, increasing police visibility, crime prevention actions and improving service delivery.

The department will ensure the integration of its evidence based oversight trajectory to refine policing needs and priorities in the province. Support will be provided to CPF's, street and village committees as crime can be dealt appropriately through partnership with those critical strategic partners.

4. Reprioritisation

The department reprioritised funds from goods and services and payment for capital assets to fund the budget pressures in compensation of employees. The reprioritisation will be done continuously to respond to the emerging crime patterns due to the nature of the business of the department that has to deal with crime which is a moving target.

5. Procurement

In support of Local Economic Development, the department is committed in spending 50 per cent of goods and services budget by procuring from local suppliers. Furthermore, the contract for travel management services, events management, communication services, stationery, promotional material, cleaning services and printing will be maintained through the 2019 MTEF.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Equitable share | 82 615 | 88 831 | 93 304 | 98 192 | 98 192 | 98 216 | 103 823 | 110 138 | 116 085 | 5.7 |
| Conditional grants | 665 | 1 800 | 1 856 | 3 298 | 3 298 | 3 298 | 1 676 | – | – | (49.2) |
| Social Sector Expanded Public Works Programme Incentive Grant For Provinces | 665 | 1 800 | 1 856 | 3 298 | 3 298 | 3 298 | 1 676 | – | – | (49.2) |
| Total receipts | 83 280 | 90 631 | 95 160 | 101 490 | 101 490 | 101 514 | 105 499 | 110 138 | 116 085 | 3.9 |
| of which | | | | | | | | | | |
| Departmental receipts | 61 | 83 | 84 | 47 | 47 | 67 | 49 | 52 | 55 | (26.9) |

Table 2 above gives a summary of departmental receipts from 2015/16 to 2021/22. The departmental receipts increased from R83.280 million in 2015/16 to a revised estimate of R101.514 million in 2018/19. The increase is due to the funding allocated to Social Sector EPWP Incentive Grant for job creation as well as poverty alleviation. In 2019/20, the departmental receipts are expected to increase by 3.9 per cent when compared to 2018/19 revised estimates.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 46 | 55 | 84 | 47 | 47 | 63 | 49 | 52 | 55 | (22.2) |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 15 | 2 | – | – | – | 4 | – | – | – | (100.0) |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | – | 26 | – | – | – | – | – | – | – | |
| Total departmental receipts | 61 | 83 | 84 | 47 | 47 | 67 | 49 | 52 | 55 | (26.9) |

Table 3 above gives a summary of departmental receipts from 2015/16 to 2021/22. The departmental receipts increased from R61 thousand in 2015/16 to a revised estimate of R67 thousand in 2018/19. In 2019/20, own revenue is expected to decrease by 26.9 per cent when compared to 2018/19 revised estimate. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The projected salary increases and Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines.
- Austerity measures as issued by National Treasury Instruction Note 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2019 MTEF period.
- Adequate provision for pay progression and incentives as well as adequate funding for personnel.
- Adequate provision for contractual obligations.

7.2 Programme Summary

Table 4: Summary of payments and estimates by programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| 1. Administration | 41 068 | 49 413 | 47 827 | 52 542 | 51 205 | 51 303 | 54 559 | 58 534 | 62 265 | 6.3 |
| 2. Provincial Secretariat For Police Service | 42 212 | 41 218 | 47 333 | 48 948 | 50 285 | 50 211 | 50 940 | 51 604 | 53 820 | 1.5 |
| Total payments and estimates | 83 280 | 90 631 | 95 160 | 101 490 | 101 490 | 101 514 | 105 499 | 110 138 | 116 085 | 3.9 |

7.3 Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 80 624 | 86 900 | 92 562 | 99 677 | 99 252 | 99 441 | 103 650 | 107 074 | 112 595 | 4.2 |
| Compensation of employees | 59 732 | 65 276 | 69 058 | 76 810 | 70 925 | 71 042 | 79 233 | 84 450 | 89 094 | 11.5 |
| Goods and services | 20 892 | 21 624 | 23 504 | 22 867 | 28 327 | 28 399 | 24 417 | 22 624 | 23 501 | (14.0) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 325 | 1 157 | 120 | 50 | 290 | 254 | – | – | – | (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 | 165 | 1 157 | 120 | 50 | 290 | 254 | – | – | – | (100.0) |
| Payments for capital assets | 2 254 | 2 565 | 2 457 | 1 763 | 1 948 | 1 819 | 1 849 | 3 064 | 3 490 | 1.6 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 2 254 | 2 559 | 2 457 | 1 763 | 1 948 | 1 819 | 1 849 | 3 064 | 3 490 | 1.6 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | 6 | – | – | – | – | – | – | – | – |
| Payments for financial assets | 77 | 9 | 21 | – | – | – | – | – | – | – |
| Total economic classification | 83 280 | 90 631 | 95 160 | 101 490 | 101 490 | 101 514 | 105 499 | 110 138 | 116 085 | 3.9 |

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R83.280 million in 2015/16 to a revised estimate of R101.514 million in 2018/19. The increase is attributable to the increase in funding for compensation of employees as a result of Improvement in Condition of Services (ICS). In 2019/20, the overall budget is projected to grow by 3.9 per cent from 101.490 million to R105.499 million.

Compensation of employees increased from R59.732 million in 2015/16 to the revised estimate of R71.042 million in 2018/19. In 2019/20, the budget increases by 11.5 per cent as a result of provision for ICS and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from R20.892 million in 2015/16 to the revised estimate of R28.399 million in 2018/19. In 2019/20, the budget is projected to decrease by 14.0 per cent as a result of reprioritisation done by the department to fund the budget pressures in compensation of employees.

Transfers and subsidies decreased from R325 thousand in 2015/16 to the revised estimates of R254 thousand in 2018/19. In 2019/20 there is no provision made for transfers since there are no employees due to retire.

Payments for capital assets decreased from R2.254 million in 2015/16 to the revised estimates of R1.819 million in 2018/19. In 2019/20, the budget is projected to increase by 1.6 per cent due to restoration of baseline.

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 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|----------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Buffalo City | - | - | - | - | - | - | - | - | - | |
| Nelson Mandela Bay | 3 945 | 3 977 | 4 392 | 4 606 | 4 960 | 4 975 | 5 214 | 4 902 | 5 171 | 5.5 |
| Cacadu District Municipality | 3 945 | 3 977 | 4 392 | 4 605 | 4 959 | 4 974 | 5 214 | 4 901 | 5 171 | 4.8 |
| Dr Beyers Naude | 3 945 | 3 977 | 4 392 | 4 605 | 4 959 | 4 974 | 5 214 | 4 901 | 5 171 | 4.8 |
| Kou-Kamma | - | - | - | - | - | - | - | - | - | |
| Amatole District Municipality | 3 946 | 3 977 | 4 392 | 4 606 | 4 960 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Mbhashe | 3 946 | 3 977 | 4 392 | 4 606 | 4 960 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Raymond Mhlaba | - | - | - | - | - | - | - | - | - | |
| Chris Hani District Municipality | 3 946 | 3 978 | 4 393 | 4 606 | 4 959 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Inxuba Yethemba | 3 946 | 3 978 | 4 393 | 4 606 | 4 959 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Enoch Mgijima | - | - | - | - | - | - | - | - | - | |
| Joe Gqabi District Municipality | 3 945 | 3 977 | 4 392 | 4 606 | 4 959 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Elundini | 3 945 | 3 977 | 4 392 | 4 606 | 4 959 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Walter Sisulu | - | - | - | - | - | - | - | - | - | |
| O.R. Tambo District Municipality | 3 946 | 3 978 | 4 393 | 4 606 | 4 959 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Ngquza Hill | - | - | - | - | - | - | - | - | - | |
| King Sabata Dalindyebo | 3 946 | 3 978 | 4 393 | 4 606 | 4 959 | 4 975 | 5 214 | 4 901 | 5 171 | 4.8 |
| Alfred Nzo District Municipality | 3 945 | 3 977 | 4 392 | 4 606 | 4 959 | 4 974 | 5 214 | 4 901 | 5 170 | 4.8 |
| Mataiele | - | - | - | - | - | - | - | - | - | |
| Mbizana | 3 945 | 3 977 | 4 392 | 4 606 | 4 959 | 4 974 | 5 214 | 4 901 | 5 170 | 4.8 |
| Ntabankulu | - | - | - | - | - | - | - | - | - | |
| District Municipalities | - | - | - | - | - | - | - | - | - | |
| Cacadu District Municipality | - | - | - | - | - | - | - | - | - | |
| Amatole District Municipality | - | - | - | - | - | - | - | - | - | |
| Chris Hani District Municipality | - | - | - | - | - | - | - | - | - | |
| Cacadu District Municipality | - | - | - | - | - | - | - | - | - | |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | |
| O.R. Tambo District Municipality | - | - | - | - | - | - | - | - | - | |
| Alfred Nzo District Municipality | - | - | - | - | - | - | - | - | - | |
| Whole Province | 55 662 | 62 790 | 64 414 | 69 249 | 66 775 | 66 691 | 69 001 | 75 830 | 79 889 | 3.5 |
| Total Payments to municipalities | 83 280 | 90 631 | 95 160 | 101 490 | 101 490 | 101 514 | 105 499 | 110 138 | 116 085 | 3.9 |

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2015/16 to 2021/22.

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 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|------------------------------------|------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Social Sector EPWP Incentive Grant | 923 | 1 800 | 1 753 | 3 298 | 3 298 | 3 298 | 1 676 | - | - | (49.2) |
| Total | 923 | 1 800 | 1 753 | 3 298 | 3 298 | 3 298 | 1 676 | - | - | (49.2) |

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional payments by economic classification

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|--------------------------------------|------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 923 | 1 800 | 1 753 | 3 298 | 3 298 | 3 298 | 1 676 | - | - | (49.2) |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | 923 | 1 800 | 1 753 | 3 298 | 3 298 | 3 298 | 1 676 | - | - | (49.2) |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | - | - | - | - | - | - | |
| Contractors | 923 | 1 800 | 1 753 | 3 298 | 3 298 | 3 298 | 1 676 | - | - | (49.2) |
| Venues and facilities | - | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| 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 | - | - | - | - | - | - | - | - | - | |
| Total economic classification | 923 | 1 800 | 1 753 | 3 298 | 3 298 | 3 298 | 1 676 | - | - | (49.2) |

Tables 7 and 8 above depict the summary of departmental conditional grant by grant name and economic classification. Overall, conditional grants spending increased from R923 thousand in 2015/16 to a revised estimate of R3.298 million in 2018/19. The allocation decreases by 49.2 per cent between 2018/19 and 2019/20.

7.6 Infrastructure payments

None.

7.6.1 Departmental infrastructure payments

None.

7.6.2 Maintenance

None.

7.6.3 Non infrastructure items

None.

7.7 Departmental Public-Private Partnership (PPP) projects

None.

7.8 Transfers

None.

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

None.

8. Programme description

8.1 Programme 1: Administration

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

- **Office of the MEC** assists the MEC to fulfil the legislative, political and administrative mandate of the Department;
- **Office of the HOD** ensures good governance in the department;
- **Financial Management** provides effective and efficient financial management and supply chain management; and
- **Corporate Services** provides support services, with regard to Strategic Management, Human Resources Management and Development, Information Communication Technology and Departmental Communication and Customer Care Services.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| 1. Office of the MEC | 2 009 | 2 436 | 2 280 | 1 972 | 2 566 | 2 511 | 2 412 | 2 196 | 2 316 | (3.9) |
| 2. Office of the Head of Department | 9 358 | 9 824 | 9 045 | 11 196 | 9 979 | 9 993 | 9 153 | 12 472 | 13 157 | (8.4) |
| 3. Financial Management | 16 658 | 17 098 | 18 120 | 20 279 | 19 795 | 19 858 | 21 564 | 22 134 | 23 867 | 8.6 |
| 4. Corporate Services | 13 043 | 20 055 | 18 382 | 19 095 | 18 865 | 18 941 | 21 430 | 21 732 | 22 925 | 13.1 |
| Total payments and estimates | 41 068 | 49 413 | 47 827 | 52 542 | 51 205 | 51 303 | 54 559 | 58 534 | 62 265 | 6.3 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|--------------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 40 702 | 47 144 | 47 573 | 52 542 | 50 959 | 51 057 | 54 359 | 58 534 | 62 265 | 6.5 |
| Compensation of employees | 33 846 | 37 121 | 38 368 | 42 942 | 38 647 | 38 718 | 41 647 | 47 841 | 50 471 | 7.6 |
| Goods and services | 6 856 | 10 023 | 9 205 | 9 600 | 12 312 | 12 339 | 12 712 | 10 693 | 11 794 | 3.0 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 236 | 1 113 | 100 | - | 106 | 106 | - | - | - | (100.0) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 160 | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 76 | 1 113 | 100 | - | 106 | 106 | - | - | - | (100.0) |
| Payments for capital assets | 53 | 1 147 | 154 | - | 140 | 140 | 200 | - | - | 42.9 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 53 | 1 141 | 154 | - | 140 | 140 | 200 | - | - | 42.9 |
| Software and other intangible assets | - | 6 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 77 | 9 | - | - | - | - | - | - | - | - |
| Total economic classification | 41 068 | 49 413 | 47 827 | 52 542 | 51 205 | 51 303 | 54 559 | 58 534 | 62 265 | 6.3 |

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 R41.068 million in 2015/16 to the revised estimates of R51.303 million in 2018/19. In 2019/20, the budget is estimated to increase by 6.3 per cent due to provision made for ICS and provision made for Microsoft licences.

Compensation of employees increased from R33.846 million in 2015/16 to the revised estimates of R38.718 million in 2018/19. In 2019/20, the budget increases by 7.6 per cent as a result of the provision for ICS.

Goods and services increased from R6.856 million in 2015/16 to the revised estimates of R12.339 million in 2018/19. In 2019/20, the budget increases by 3.0 per cent as a result of provision made for relocation to the new building and for Microsoft Licences.

Payments for capital assets increase from R53 thousands in 2015/16 to the revised estimates of R140 thousand in 2018/19. In 2019/20, the budget is projected to increase by 42.9 per cent to cater for fleet rental.

8.2 Programme 2: Provincial Secretariat for Police Service

Objectives: To oversee the effectiveness and efficiency of policing. It is divided into five sub-programmes, namely:

- **Programme Support** ensures overall management and support of the program;
- **Policy and Research** conducts surveys and research into safety and security matters;
- **Monitoring and Evaluation** provision of monitoring and evaluation service to police performance and conduct;
- **Safety Promotion** builds community participation in community safety; and
- **Community Police Relations** facilitate the implementation of the Provincial Safety Strategy.

Table 11: Summary of payments and estimates by sub-programme: P2 - Provincial Secretariat for Police Service

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| 1. Programme Support | 9 314 | 7 481 | 9 774 | 7 294 | 8 937 | 8 804 | 8 008 | 8 969 | 9 421 | (9.0) |
| 2. Policy and Research | 2 142 | 2 062 | 2 684 | 2 533 | 2 431 | 2 392 | 2 230 | 2 970 | 2 751 | (6.8) |
| 3. Monitoring and Evaluation | 3 068 | 3 180 | 3 995 | 4 657 | 3 925 | 3 910 | 4 103 | 4 887 | 4 956 | 4.9 |
| 4. Safety Promotion | 27 618 | 27 841 | 30 746 | 34 241 | 34 715 | 34 823 | 36 498 | 34 308 | 36 196 | 4.8 |
| 5. Community Police Relations | 70 | 654 | 134 | 223 | 277 | 282 | 101 | 470 | 496 | (64.2) |
| Total payments and estimates | 42 212 | 41 218 | 47 333 | 48 948 | 50 285 | 50 211 | 50 940 | 51 604 | 53 820 | 1.5 |

Table 12: Summary of payments and estimates by economic classification: P2 - Provincial Secretariat for Police Service

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 39 922 | 39 756 | 44 989 | 47 135 | 48 293 | 48 384 | 49 291 | 48 540 | 50 330 | 1.9 |
| Compensation of employees | 25 886 | 28 155 | 30 690 | 33 868 | 32 278 | 32 324 | 37 586 | 36 609 | 38 623 | 16.3 |
| Goods and services | 14 036 | 11 601 | 14 299 | 13 267 | 16 015 | 16 060 | 11 705 | 11 931 | 11 707 | (27.1) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 89 | 44 | 20 | 50 | 184 | 148 | - | - | - | (100.0) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 89 | 44 | 20 | 50 | 184 | 148 | - | - | - | (100.0) |
| Payments for capital assets | 2 201 | 1 418 | 2 303 | 1 763 | 1 808 | 1 679 | 1 649 | 3 064 | 3 490 | (1.8) |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 201 | 1 418 | 2 303 | 1 763 | 1 808 | 1 679 | 1 649 | 3 064 | 3 490 | (1.8) |
| Heritage Assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 21 | - | - | - | - | - | - | - |
| Total economic classification | 42 212 | 41 218 | 47 333 | 48 948 | 50 285 | 50 211 | 50 940 | 51 604 | 53 820 | 1.5 |

Table 11 and 12 above show the summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R42.212 million in 2015/16 to the revised estimates of R50.211 million in 2018/19. In 2019/20, the budget is estimated to increase by 1.5 per cent.

Compensation of employees increased from R25.886 million in 2015/16 to the revised estimates of R32.324 million in 2018/19. In 2019/20, the budget is projected to increase by 16.3 per cent as a result of the provision for ICS.

Goods and services increased from R14.036 million in 2015/16 to the revised estimates of R16.060 million in 2018/19. In 2019/20, the budget decreases by 27.1 per cent as a result of reprioritisation to fund cost pressures on compensation of employees and the adherence to cost containment measures.

Payments for capital assets decreased from R2.201 million in 2015/16 to the revised estimates of R1.679 million in 2018/19. In 2019/20, the budget is projected to decrease by 1.8 per cent as a result of reprioritisation to fund cost pressure in compensation of employees.

Service delivery measures

Table 13: Selected service delivery measures for the programme: P2: Provincial Secretariat for Police Service

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|--|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| No of research reports on policing per year. | 1 | 1 | 1 | 1 | |
| No of reports compiled on police stations monitored based on the NMT per year | 4 | 4 | 4 | 4 | |
| No of police stations monitored on the implementation of the school crime prevention protocol | 64 | 64 | 64 | 64 | |
| No of police stations monitored utilising unannounced visit tool | 137 | 133 | 97 | 97 | |
| No of policing accountability engagements convened | 48 | 50 | 47 | 47 | |
| No of DVA Audits conducted at police stations | 112 | 112 | 112 | 112 | |

9. Other programme information

9.1 Personnel numbers and costs

Table 14: Personnel numbers and cost by component

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|---------------|--------------------------------|---------------|--------------------------------|---------------|------------------|------------------|--------------------------------|---------------|----------------------------------|---------------|--------------------------------|---------------|--------------------------------|---------------|---------------------------------|-------------------|------------------|
| | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | | | 2019/20 | | 2020/21 | | 2021/22 | | 2018/19 - 2021/22 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 41 | 6 264 | 36 | 6 778 | 36 | 7 238 | 36 | – | 36 | 7 623 | 36 | 8 087 | 36 | 9 819 | 36 | 10 047 | – | 9.6% | 11.2% |
| 7 – 10 | 75 | 25 364 | 74 | 27 132 | 74 | 29 766 | 74 | – | 74 | 30 238 | 74 | 33 780 | 74 | 35 010 | 74 | 36 006 | – | 6.0% | 41.4% |
| 11 – 12 | 25 | 16 126 | 25 | 17 530 | 25 | 17 433 | 25 | – | 25 | 18 363 | 25 | 19 979 | 25 | 22 631 | 25 | 25 791 | – | 12.0% | 27.3% |
| 13 – 16 | 13 | 11 978 | 13 | 13 176 | 13 | 13 961 | 13 | – | 13 | 14 158 | 13 | 16 697 | 13 | 16 300 | 13 | 16 553 | – | 5.3% | 19.2% |
| Other | – | – | 11 | 660 | 11 | 660 | 11 | – | 11 | 660 | 11 | 690 | 11 | 690 | 11 | 697 | – | 1.8% | 0.8% |
| Total | 154 | 59 732 | 159 | 65 276 | 159 | 69 058 | 159 | – | 159 | 71 042 | 159 | 79 233 | 159 | 84 450 | 159 | 89 094 | – | 7.8% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 83 | 33 846 | 87 | 37 121 | 87 | 38 368 | 87 | – | 87 | 38 718 | 87 | 43 647 | 87 | 47 841 | 87 | 50 471 | – | 9.2% | 56.0% |
| 2. Provincial Secretariat For Police Service | 71 | 25 886 | 72 | 28 155 | 72 | 30 690 | 72 | – | 72 | 32 324 | 72 | 35 586 | 72 | 36 609 | 72 | 38 623 | – | 6.1% | 44.0% |
| Direct charges | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 154 | 59 732 | 159 | 65 276 | 159 | 69 058 | 159 | – | 159 | 71 042 | 159 | 79 233 | 159 | 84 450 | 159 | 89 094 | – | 7.8% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | – | 59 372 | 148 | 64 616 | 148 | 68 398 | 148 | – | 148 | 70 382 | 148 | 78 536 | 148 | 83 715 | 148 | 88 319 | – | 7.9% | 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 | 660 | 11 | – | 11 | 660 | 11 | 697 | 11 | 735 | 11 | 775 | – | 5.5% | 0.9% |
| Total | – | 59 732 | 159 | 65 276 | 159 | 69 058 | 159 | – | 159 | 71 042 | 159 | 79 233 | 159 | 84 450 | 159 | 89 094 | – | 7.8% | 100.0% |

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

9.2 Training

Table 15: Information on training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|--|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Number of staff | 154 | 159 | 159 | 159 | 159 | 159 | 159 | 159 | 159 | 0.0 |
| Number of personnel trained | 52 | 84 | 65 | 64 | 64 | 64 | 68 | 72 | 72 | 6.3 |
| of which | | | | | | | | | | |
| Male | 21 | 35 | 40 | 29 | 29 | 29 | 31 | 33 | 33 | 6.9 |
| Female | 31 | 49 | 25 | 35 | 35 | 35 | 37 | 39 | 39 | 5.7 |
| Number of training opportunities | 33 | 27 | 38 | 34 | 34 | 34 | 36 | 37 | 37 | 6.7 |
| of which | | | | | | | | | | |
| Tertiary | 20 | 15 | 25 | 20 | 20 | 20 | 21 | 22 | 22 | 5.0 |
| Workshops | 7 | 6 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8.0 |
| Seminars | 6 | 6 | 6 | 6 | 6 | 6 | 7 | 7 | 7 | 10.3 |
| Other | – | – | – | – | – | – | – | – | – | – |
| Number of bursaries offered | – | 20 | 20 | 25 | 25 | 25 | 26 | 27 | 27 | 4.0 |
| Number of interns appointed | 20 | 11 | 11 | 11 | 11 | 11 | 12 | 13 | 13 | 9.1 |
| Number of learnerships appointed | – | – | – | – | – | – | – | – | – | – |
| Number of days spent on training | 260 | 420 | 325 | 320 | 320 | 320 | 338 | 357 | 357 | 5.6 |
| Payments on training by programme | | | | | | | | | | |
| 1. Administration | 465 | 383 | 471 | 485 | 383 | 396 | 840 | 563 | 594 | 112.1 |
| 2. Provincial Secretariat For Police Service | 265 | – | – | – | – | – | – | – | – | – |
| Total payments on training | 730 | 383 | 471 | 485 | 383 | 396 | 840 | 563 | 594 | 112.1 |

9.3 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 2018/19 | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 | |
| Tax receipts | – | – | – | – | – | – | – | – | – | – |
| Casino taxes | – | – | – | – | – | – | – | – | – | – |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | – |
| Liquor licences | – | – | – | – | – | – | – | – | – | – |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | – |
| Sales of goods and services other than capital assets | 46 | 55 | 84 | 47 | 47 | 63 | 49 | 52 | 55 | (22.2) |
| Sale of goods and services produced by department (excluding capital assets) | 46 | 55 | 84 | 47 | 47 | 63 | 49 | 52 | 55 | (22.2) |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | – |
| Administrative fees | – | – | – | – | – | – | – | – | – | – |
| Other sales | 46 | 55 | 84 | 47 | 47 | 63 | 49 | 52 | 55 | (22.2) |
| Of which | | | | | | | | | | |
| Health patient fees | 46 | 55 | 84 | 47 | 47 | 63 | 49 | 52 | 55 | (22.2) |
| Other (Specify) | – | – | – | – | – | – | – | – | – | – |
| Other (Specify) | – | – | – | – | – | – | – | – | – | – |
| Other (Specify) | – | – | – | – | – | – | – | – | – | – |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | – | – | – | – | – | – | – | – | – | – |
| Transfers received from: | – | – | – | – | – | – | – | – | – | – |
| Other governmental units | – | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – | – |
| Foreign governments | – | – | – | – | – | – | – | – | – | – |
| International organisations | – | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | – |
| Households and non-profit institutions | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | – |
| Interest, dividends and rent on land | 15 | 2 | – | – | – | 4 | – | – | – | (100.0) |
| Interest | 15 | 2 | – | – | – | 4 | – | – | – | (100.0) |
| Dividends | 0 | – | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – | – |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | – |
| Other capital assets | – | – | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | – | 26 | – | – | – | – | – | – | – | – |
| Total departmental receipts | 61 | 83 | 84 | 47 | 47 | 67 | 49 | 52 | 55 | (26.9) |

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/2020 Financial Year

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 80 624 | 86 900 | 92 562 | 99 677 | 99 252 | 99 441 | 103 650 | 107 074 | 112 595 | 4.2 |
| Compensation of employees | 59 732 | 65 276 | 69 058 | 76 810 | 70 925 | 71 042 | 79 233 | 84 450 | 89 094 | 11.5 |
| Salaries and wages | 51 811 | 56 694 | 59 984 | 67 973 | 61 320 | 61 470 | 68 644 | 73 872 | 77 935 | 11.7 |
| Social contributions | 7 921 | 8 582 | 9 074 | 8 837 | 9 605 | 9 572 | 10 589 | 10 578 | 11 159 | 10.6 |
| Goods and services | 20 892 | 21 624 | 23 504 | 22 867 | 28 327 | 28 399 | 24 417 | 22 624 | 23 501 | (14.0) |
| Administrative fees | 4 | 5 | 3 | 11 | 11 | 10 | 8 | 13 | 14 | (20.0) |
| Advertising | 969 | 766 | 576 | 850 | 1 658 | 1 752 | 810 | 1 201 | 1 267 | (53.8) |
| Minor assets | 70 | 219 | 30 | 44 | 44 | 44 | 999 | — | — | 2170.5 |
| Audit cost: External | 2 912 | 2 521 | 3 302 | 3 278 | 2 959 | 2 958 | 3 452 | 4 008 | 4 228 | 16.7 |
| Bursaries: Employees | 85 | 225 | 106 | 262 | 178 | 179 | 240 | 292 | 308 | 34.1 |
| Catering: Departmental activities | 1 269 | 1 218 | 1 475 | 1 462 | 1 636 | 1 663 | 915 | 1 001 | 1 056 | (45.0) |
| Communication (G&S) | 2 117 | 2 280 | 2 331 | 1 988 | 2 494 | 2 499 | 1 946 | 1 286 | 1 872 | (22.1) |
| Computer services | 3 064 | 3 454 | 3 079 | 3 100 | 3 364 | 3 361 | 3 716 | 3 913 | 4 128 | 10.6 |
| Consultants and professional services: Business and advisory services | 517 | 566 | 559 | 613 | 480 | 472 | 597 | 566 | 597 | 26.5 |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — | — |
| Legal services | 91 | 295 | 255 | 106 | 106 | 106 | 136 | 118 | 124 | 28.3 |
| Contractors | 1 013 | 2 058 | 1 669 | 3 382 | 3 186 | 3 133 | 1 559 | 118 | 124 | (50.2) |
| Agency and support / outsourced services | 191 | 4 | — | — | — | — | — | 670 | 124 | — |
| Entertainment | — | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 418 | 374 | 423 | 487 | 594 | 597 | 654 | 542 | 572 | 9.5 |
| 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 | — | — | — | — | — | — | — | — | — | — |
| Medicines inventory interface | — | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 229 | 252 | 192 | 306 | 323 | 316 | 678 | 664 | 701 | 114.6 |
| Consumable: Stationery, printing and office supplies | 980 | 715 | 242 | 495 | 482 | 406 | 336 | 648 | 684 | (17.2) |
| Operating leases | 233 | 321 | 323 | 408 | 431 | 428 | 418 | 590 | 623 | (2.3) |
| Property payments | 26 | 26 | 13 | 20 | 41 | 34 | 30 | — | — | (11.8) |
| Transport provided: Departmental activity | 76 | 135 | 132 | 100 | 77 | 77 | — | — | — | (100.0) |
| Travel and subsistence | 4 813 | 4 331 | 4 838 | 3 934 | 6 156 | 6 284 | 5 438 | 5 089 | 4 869 | (13.5) |
| Training and development | 304 | 383 | 446 | 485 | 383 | 396 | 840 | 563 | 594 | 112.1 |
| Operating payments | 208 | 119 | 666 | 492 | 417 | 412 | 382 | — | — | (7.3) |
| Venues and facilities | 1 303 | 1 357 | 2 844 | 1 044 | 3 307 | 3 272 | 1 263 | 1 342 | 1 616 | (61.4) |
| Rental and hiring | — | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — | — |
| Interest | — | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 325 | 1 157 | 120 | 50 | 290 | 254 | — | — | — | (100.0) |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | 160 | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | 160 | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — | — |
| Households | 165 | 1 157 | 120 | 50 | 290 | 254 | — | — | — | (100.0) |
| Social benefits | 79 | 1 154 | 120 | 50 | 290 | 254 | — | — | — | (100.0) |
| Other transfers to households | 86 | 3 | — | — | — | — | — | — | — | — |
| Payments for capital assets | 2 254 | 2 565 | 2 457 | 1 763 | 1 948 | 1 819 | 1 849 | 3 064 | 3 490 | 1.6 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — | — |
| Buildings | — | — | — | — | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 2 254 | 2 559 | 2 457 | 1 763 | 1 948 | 1 819 | 1 849 | 3 064 | 3 490 | 1.6 |
| Transport equipment | 1 222 | 1 406 | 1 342 | 1 693 | 1 553 | 1 424 | 1 649 | 1 886 | 1 990 | 15.8 |
| Other machinery and equipment | 1 032 | 1 153 | 1 115 | 70 | 395 | 395 | 200 | 1 178 | 1 500 | (49.4) |
| Heritage Assets | — | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 6 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 77 | 9 | 21 | — | — | — | — | — | — | — |
| Total economic classification | 83 280 | 90 631 | 95 160 | 101 490 | 101 490 | 101 514 | 105 499 | 110 138 | 116 085 | 3.9 |

Department: Safety and Liaison

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 40 702 | 47 144 | 47 573 | 52 542 | 50 959 | 51 057 | 54 359 | 58 534 | 62 265 | 6.5 |
| Compensation of employees | 33 846 | 37 121 | 38 368 | 42 942 | 38 647 | 38 718 | 41 647 | 47 841 | 50 471 | 7.6 |
| Salaries and wages | 29 455 | 32 387 | 33 445 | 37 817 | 33 562 | 33 646 | 36 007 | 42 131 | 44 447 | 7.0 |
| Social contributions | 4 391 | 4 734 | 4 923 | 5 125 | 5 085 | 5 072 | 5 640 | 5 710 | 6 024 | 11.2 |
| Goods and services | 6 856 | 10 023 | 9 205 | 9 600 | 12 312 | 12 339 | 12 712 | 10 693 | 11 794 | 3.0 |
| Administrative fees | 4 | 5 | 3 | 11 | 11 | 10 | 8 | 13 | 14 | (20.0) |
| Advertising | 238 | 396 | 96 | 90 | 250 | 250 | 97 | 117 | 123 | (61.2) |
| Minor assets | 44 | 219 | 24 | — | — | — | 999 | — | — | — |
| Audit cost: External | 1 156 | 983 | 1 049 | 1 055 | 736 | 735 | 1 452 | 1 532 | 1 616 | 97.6 |
| Bursaries: Employees | 10 | 225 | 106 | 262 | 178 | 179 | 240 | 292 | 308 | 34.1 |
| Catering: Departmental activities | 166 | 24 | 60 | 51 | 87 | 107 | 80 | — | — | (25.2) |
| Communication (G&S) | 246 | 561 | 612 | 1 258 | 1 764 | 1 770 | 893 | 942 | 1 509 | (49.5) |
| Computer services | 1 155 | 3 454 | 2 967 | 3 100 | 3 344 | 3 341 | 3 716 | 3 913 | 4 128 | 11.2 |
| Consultants and professional services: Business and advisory services | 252 | 566 | 496 | 613 | 480 | 472 | 597 | 566 | 597 | 26.5 |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — | — |
| Legal services | 91 | 106 | 255 | 106 | 106 | 106 | 136 | 118 | 124 | 28.3 |
| Contractors | 84 | 303 | 69 | 84 | 117 | 117 | 99 | 118 | 124 | (15.4) |
| Agency and support / outsourced services | 93 | 4 | — | — | — | — | — | 118 | 124 | — |
| Entertainment | — | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | — | — | 38 | 107 | 214 | 214 | 113 | 119 | 126 | (47.2) |
| 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 | 159 | 212 | 116 | 181 | 198 | 191 | 165 | 141 | 149 | (13.6) |
| Consumable: Stationery, printing and office supplies | 888 | 455 | 166 | 350 | 337 | 272 | 310 | 648 | 684 | 14.0 |
| Operating leases | 20 | 158 | 27 | 159 | 182 | 209 | 168 | 177 | 187 | (19.6) |
| Property payments | 26 | — | 7 | 20 | 41 | 34 | 30 | — | — | (11.8) |
| Transport provided: Departmental activity | — | 54 | 48 | 50 | — | — | — | — | — | — |
| Travel and subsistence | 1 739 | 1 471 | 1 642 | 1 086 | 2 732 | 2 808 | 2 154 | 1 080 | 1 138 | (23.3) |
| Training and development | 197 | 383 | 446 | 485 | 383 | 396 | 840 | 563 | 594 | 112.1 |
| Operating payments | 49 | 119 | 504 | 227 | 407 | 403 | 270 | — | — | (33.0) |
| Venues and facilities | 239 | 325 | 474 | 305 | 745 | 725 | 345 | 236 | 249 | (52.4) |
| Rental and hiring | — | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — | — |
| Interest | — | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 236 | 1 113 | 100 | — | 106 | 106 | — | — | — | (100.0) |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | 160 | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | 160 | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — | — |
| Households | 76 | 1 113 | 100 | — | 106 | 106 | — | — | — | (100.0) |
| Social benefits | 76 | 1 113 | 100 | — | 106 | 106 | — | — | — | (100.0) |
| Other transfers to households | — | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 53 | 1 147 | 154 | — | 140 | 140 | 200 | — | — | 42.9 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — | — |
| Buildings | — | — | — | — | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 53 | 1 141 | 154 | — | 140 | 140 | 200 | — | — | 42.9 |
| Transport equipment | — | — | — | — | — | — | — | — | — | — |
| Other machinery and equipment | 53 | 1 141 | 154 | — | 140 | 140 | 200 | — | — | 42.9 |
| Heritage Assets | — | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 6 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 77 | 9 | — | — | — | — | — | — | — | — |
| Total economic classification | 41 068 | 49 413 | 47 827 | 52 542 | 51 205 | 51 303 | 54 559 | 58 534 | 62 265 | 6.3 |

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/2020 Financial Year

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2018/19 |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 39 922 | 39 756 | 44 989 | 47 135 | 48 293 | 48 384 | 49 291 | 48 540 | 50 330 | 1.9 |
| Compensation of employees | 25 886 | 28 155 | 30 690 | 33 868 | 32 278 | 32 324 | 37 586 | 36 609 | 38 623 | 16.3 |
| Salaries and wages | 22 356 | 24 307 | 26 539 | 30 156 | 27 758 | 27 824 | 32 637 | 31 741 | 33 488 | 17.3 |
| Social contributions | 3 530 | 3 848 | 4 151 | 3 712 | 4 520 | 4 500 | 4 949 | 4 868 | 5 135 | 10.0 |
| Goods and services | 14 036 | 11 601 | 14 299 | 13 267 | 16 015 | 16 060 | 11 705 | 11 931 | 11 707 | (27.1) |
| Administrative fees | — | — | — | — | — | — | — | — | — | — |
| Advertising | 731 | 370 | 480 | 760 | 1 408 | 1 502 | 713 | 1 084 | 1 144 | (52.5) |
| Minor assets | 26 | — | 6 | 44 | 44 | 44 | — | — | — | (100.0) |
| Audit cost: External | 1 756 | 1 538 | 2 253 | 2 223 | 2 223 | 2 223 | 2 000 | 2 476 | 2 612 | (10.0) |
| Bursaries: Employees | 75 | — | — | — | — | — | — | — | — | — |
| Catering: Departmental activities | 1 103 | 1 194 | 1 415 | 1 411 | 1 549 | 1 556 | 835 | 1 001 | 1 056 | (46.3) |
| Communication (G&S) | 1 871 | 1 719 | 1 719 | 730 | 730 | 729 | 1 053 | 344 | 363 | 44.4 |
| Computer services | 1 909 | — | 112 | — | 20 | 20 | — | — | — | (100.0) |
| Consultants and professional services: Business and advisory services | 265 | — | 63 | — | — | — | — | — | — | — |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — | — |
| Legal services | — | 189 | — | — | — | — | — | — | — | — |
| Contractors | 929 | 1 755 | 1 600 | 3 298 | 3 069 | 3 016 | 1 460 | — | — | (51.6) |
| Agency and support / outsourced services | 98 | — | — | — | — | — | — | 552 | — | — |
| Entertainment | — | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 418 | 374 | 385 | 380 | 380 | 383 | 541 | 423 | 446 | 41.3 |
| 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 | — | — | — | — | — | — | — | — | — | — |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 70 | 40 | 76 | 125 | 125 | 125 | 513 | 523 | 552 | 310.4 |
| Consumable: Stationery, printing and office supplies | 92 | 260 | 76 | 145 | 145 | 134 | 26 | — | — | (80.6) |
| Operating leases | 213 | 163 | 296 | 249 | 249 | 219 | 250 | 413 | 436 | 14.2 |
| Property payments | — | 26 | 6 | — | — | — | — | — | — | — |
| Transport provided: Departmental activity | 76 | 81 | 84 | 50 | 77 | 77 | — | — | — | (100.0) |
| Travel and subsistence | 3 074 | 2 860 | 3 196 | 2 848 | 3 424 | 3 476 | 3 284 | 4 009 | 3 731 | (5.5) |
| Training and development | 107 | — | — | — | — | — | — | — | — | — |
| Operating payments | 159 | — | 162 | 265 | 10 | 9 | 112 | — | — | 1144.4 |
| Venues and facilities | 1 064 | 1 032 | 2 370 | 739 | 2 562 | 2 547 | 918 | 1 106 | 1 367 | (64.0) |
| Rental and hiring | — | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — | — |
| Interest | — | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 89 | 44 | 20 | 50 | 184 | 148 | — | — | — | (100.0) |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — | — |
| Households | 89 | 44 | 20 | 50 | 184 | 148 | — | — | — | (100.0) |
| Social benefits | 3 | 41 | 20 | 50 | 184 | 148 | — | — | — | (100.0) |
| Other transfers to households | 86 | 3 | — | — | — | — | — | — | — | — |
| Payments for capital assets | 2 201 | 1 418 | 2 303 | 1 763 | 1 808 | 1 679 | 1 649 | 3 064 | 3 490 | (1.8) |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — | — |
| Buildings | — | — | — | — | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 2 201 | 1 418 | 2 303 | 1 763 | 1 808 | 1 679 | 1 649 | 3 064 | 3 490 | (1.8) |
| Transport equipment | 1 222 | 1 406 | 1 342 | 1 693 | 1 553 | 1 424 | 1 649 | 1 886 | 1 990 | 15.8 |
| Other machinery and equipment | 979 | 12 | 961 | 70 | 255 | 255 | — | 1 178 | 1 500 | (100.0) |
| Heritage Assets | — | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | 21 | — | — | — | — | — | — | — |
| Total economic classification | 42 212 | 41 218 | 47 333 | 48 948 | 50 285 | 50 211 | 50 940 | 51 604 | 53 820 | 1.5 |

◆ END OF EPRE ◆



