

# VOTE 9

## Community Safety and Liaison

Operational budget	R235 054 000
MEC remuneration	Nil
Total amount to be appropriated	R235 054 000
Responsible MEC	MEC for Transport, Community Safety and Liaison <sup>1</sup>
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

### 1. Overview

#### Vision

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

#### Mission statement

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

#### Strategic objectives

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

The strategic objectives set by the department are to:

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

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

- Promote the establishment of a victim support network.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

### **Core functions**

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

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

### **Legislative mandates**

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

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009

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

## **2. Review of the 2018/19 financial year**

Section 2 provides a review of 2018/19, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

### ***Station evaluations***

The department continued the function of performance monitoring and evaluation of all 184 police stations in the province. The department undertook police station audits using the National Monitoring Tool (NMT) by assessing the functionality, facilities and operating mechanisms of each police station in the province. Also, the Domestic Violence Act (DVA) monitoring tool was utilised to assess the willingness and institutional capacity of each station to implement protective rights for vulnerable groups, as enshrined in the DVA and Child Care Act. These assessments were part of the national census project to establish a baseline of the state of police functionality across the country. Furthermore, the department monitored 16 specialised police units, including the stock theft, family violence, child protection and sexual offences units, among others. The department continued to investigate and resolve public complaints against SAPS on service delivery.

### ***Establishment and maintenance of safety structures***

The department continued to establish safety structures across the province. The creation of a united front against crime remains one of the fundamental goals of the department. The department assessed 128 CPF structures for functionality, and conducted workshops and training as part of capacitating CPFs. Also, ten Community Safety Forums (CSFs) were established during the year to deal with safety issues at a municipal level. The department established 77 ward safety committees as part of expanding partnerships to deal with crime prevention and combating issues at a ward level. The department further engaged in a number of initiatives to support safety structures (CPF, CSF, VSCPP, etc.) by offering training, inductions and workshops.

### ***Crime prevention programmes***

The department initiated various crime prevention programmes, such as undertaking the Communities in Dialogue programme (CiDP) to deal with factional fights in the Zululand, uThukela, King Cetshwayo and uMzinyathi districts. The department also undertook safety campaigns in various schools through school safety promotion programmes in collaboration with the DOE. Other programmes that were conducted included stock theft programmes, sexual and domestic violence awareness programmes and the sports against crime programme.

### ***Volunteer Social Crime Prevention Project***

The VSCPP involves the recruitment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention and provide important on-the-job training for the volunteers. The intended outcome of this project is a reduction in social crime, a corresponding reduction in the fear of crime and the ultimate promotion of KZN as a safe place for communities, tourists and businesses. The social crime volunteers continued to be an extended arm of the department in respect of crime prevention programmes. All volunteers were trained on basic first aid, self-defence and the local context. The department continued to recruit volunteers to ensure that there is at least one volunteer per ward. There were 380 volunteers appointed utilising the Social Sector EPWP Incentive Grant for Provinces allocation, and 1 395 against the equitable share funding.

### **3. Outlook for the 2019/20 financial year**

Section 3 looks at the key focus areas of 2019/20, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. During 2019/20, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The bulk of the department's budget over the 2019/20 MTEF is for ward safety committees, community safety initiatives, including the VSCPP, maintenance of safety structures, such as CSFs and CPFs, crime awareness campaigns (prevention of violence against vulnerable groups including children and youth, rural safety and public participation in community safety), as well as the monitoring and evaluation of police performance. With regard to the 2019 general elections, the department will undertake interventions in respect of areas where instability is reported, and will monitor voting stations where required.

#### ***Station evaluations***

The department will utilise the outcome of the national census project and police station audits to focus on the police stations which were red flagged. This will be done by focussing on results from the NMT and DVA monitoring tools to improve service delivery. As part of strengthening specialised SAPS services, the department will continue to monitor 16 specialised units across the province including the stock theft, family violence, and the child protection and sexual offences units, as well as the Metro police. The department will continue to investigate and finalise complaints against the SAPS in accordance with the constitutional mandate, and will ensure that recommendations from the Independent Police Investigation Department (IPID) to SAPS are followed through. The department will also continue to monitor compliance in terms of the school safety and crime prevention protocol between the SAPS and DOE.

#### ***Establishment and maintenance of safety structures***

The department will continue to establish and assess safety structures across the province. The department will ensure that capacity building through training, workshops, inductions, etc., is provided to established structures. The department will continue to mobilise communities through voting districts so as to form ward safety committees. The CPFs will continue to be audited for functionality and, where functionality is questioned, the department will facilitate re-establishment.

#### ***Crime prevention programmes***

The department will look to further strengthen its relationship with SAPS in 2019/20, and to reinforce the regularisation and co-operation of voluntary crime fighting organisations, such as neighbourhood watch, street committees and other groupings, so that they do not operate in isolation. This will provide a vehicle to mobilise communities against crime and to improve community police relations. The department will continue to implement various crime prevention programmes, such as the prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and the elderly, as well as anti-substance abuse, public participation in community safety and community outreach/awareness, and rural safety (stock theft, farm killings, initiation schools, rhino poaching, etc.).

#### ***Volunteer Social Crime Prevention Project***

In 2019/20, the department will appoint 220 volunteers and three data capturers against the Social Sector Incentive EPWP Grant for Provinces, taking into account the fact that the grant allocation has reduced from 2018/19. The department indicated that 1 775 volunteers will be paid against the equitable share.

### **4. Reprioritisation**

The department's baseline includes additional funding that was provided for the carry-through costs of the new organisational structure. The department indicated that reprioritisation was not undertaken to provide for the general election monitoring activities and this will be assessed in-year taking into account the need for such interventions. However, reprioritisation was undertaken to provide for higher than anticipated operational costs for its 12 functional district offices. As such, in 2019/20 and 2020/21, amounts of R907 000 and R1.693 million, respectively, were reprioritised from Programme 2: Provincial Secretariat for Police Service mainly due to cost-cutting on venues and facilities, catering and stationery against *Goods and services*, as well as a reduction in *Compensation of employees* to defray pressures in Programme 1: Administration mainly against *Goods and services* for items such as property payments,

fleet services, training and development, as well as travel and subsistence. This was due to higher than budgeted costs for the implementation of the decentralisation strategy which had to be funded within the available budget, for all 12 functional district offices. The department indicated that the uMgungundlovu district is currently sharing office space with the head office, and the Durban South district is sharing office space at Truro House with DOE, while waiting for DOPW to finalise their leases. It should be noted that, although there is a reduction in *Compensation of employees* under Programme 2, the budget growth still falls in line with National Treasury's prescribed growth rates.

## 5. Procurement

The department will continue to strengthen SCM around the areas of asset management, demand and acquisition management through increasing capacity and continuous training, as well as keeping abreast of latest SCM policies, circulars and changes. Major procurement to be undertaken in 2019/20 relates to community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes.

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2015/16 to 2021/22. It also compares actual and budgeted receipts against actual and budgeted payments.

**Table 9.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	181 069	186 357	194 890	206 113	206 113	206 113	228 047	242 765	256 117
Conditional grants	1 000	11 043	1 487	10 321	10 321	10 321	7 007	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	1 000	11 043	1 487	10 321	10 321	10 321	7 007	-	-
<b>Total receipts</b>	<b>182 069</b>	<b>197 400</b>	<b>196 377</b>	<b>216 434</b>	<b>216 434</b>	<b>216 434</b>	<b>235 054</b>	<b>242 765</b>	<b>256 117</b>
<b>Total payments</b>	<b>190 811</b>	<b>206 646</b>	<b>204 572</b>	<b>224 949</b>	<b>224 949</b>	<b>224 949</b>	<b>235 054</b>	<b>242 765</b>	<b>256 117</b>
Surplus/(Deficit) before financing	(8 742)	(9 246)	(8 195)	(8 515)	(8 515)	(8 515)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	8 976	12 723	8 109	8 515	8 515	8 515	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>234</b>	<b>3 477</b>	<b>(86)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2015/16, the department received R5 million from provincial cash resources to assist with the phased-in implementation of the revised organisational structure. In addition, an amount of R3.976 million was allocated to fund various anti-xenophobia campaigns. The department under-spent its budget by R234 000, mainly because several vacant posts were filled through internal promotions.

In 2016/17, the department received an amount of R7.723 million from provincial cash resources. These funds were originally allocated in 2012/13, however, they were not spent and were reallocated in 2016/17, for the continued phasing-in of the revised organisational structure. The provincial cash resources also included a once-off R5 million to strengthen departmental oversight during the 2016 local government elections. There was a significant increase to R11.043 million in respect of the Social Sector EPWP Incentive Grant for Provinces, used for the payment of stipends for the VSCPP volunteers. The department under-spent its budget by R3.477 million, mainly relating to the non-filling of posts in respect of phases two and three of the organisational structure. Also, the number of volunteers appointed in respect of the Social Sector EPWP Incentive Grant for Provinces was lower than anticipated. The department indicated that there were 49 fewer volunteers in the VSCPP, due to delays in the beneficiary verification process and this resulted in the grant being under-spent.

In 2017/18, the department received provincial cash resources of R8.109 million for the carry-through costs of the continued roll-out of the new structure up to 2018/19, and these funds become part of the baseline thereafter. The department over-spent by R86 000 mainly due to higher than anticipated costs related to external audits, travel and subsistence, fleet services, decentralised district offices' operational

costs, as well as communication services (telephone, postage, etc.). It is noted that the grant allocation was low due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts.

The department received provincial cash resources of R8.515 million in 2018/19 for the carry-through costs of the continued roll-out of the new structure, and this is included as part of the department's baseline from 2019/20, onward. The allocation for the Social Sector EPWP Incentive Grant for Provinces increased significantly to R10.321 million in 2018/19. This provided for the appointment of 325 additional volunteers in the VSCPP programme with a total of 380 appointed using this grant. The department is projecting to fully spend as reported in the December IYM.

The budget for the 2019/20 MTEF shows a steady upward trend and provides for various ongoing initiatives undertaken by the department. This includes safety promotions, training and workshops for safety structures, as well as undertaking interventions in various areas of KZN. The budget also provides for the operational costs for the various district offices. The Social Sector EPWP Incentive Grant for Provinces is allocated up to 2019/20 only, and has reduced to R7.007 million. The department indicated that this grant will be utilised to appoint 220 volunteers and three data capturers. As mentioned, in the 2019 general elections, the department will undertake interventions in respect of areas where instability is reported, and will monitor voting stations where required, taking into account available funds.

## 6.2 Departmental receipts collection

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

**Table 9.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	93	133	182	80	80	155	86	90	95
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	1	2	-	-	-	-	-	-
Sale of capital assets	663	404	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	27	27	-	28	30	32
<b>Total</b>	<b>756</b>	<b>538</b>	<b>184</b>	<b>107</b>	<b>107</b>	<b>155</b>	<b>114</b>	<b>120</b>	<b>127</b>

*Sale of goods and services other than capital assets* is derived from state-owned property rentals, parking fees and commission received on PERSAL deductions such as insurance premiums and garnishee orders. The department is projected to over-collect in the 2018/19 Revised Estimate mainly from commission and parking fees which were under-budgeted. The revenue budget is conservative over the MTEF taking into account collection in recent years and the department will review this in the next budget process.

*Sale of capital assets* collected R663 000 in 2015/16 and R404 000 in 2016/17 from the disposal of redundant office equipment and vehicles. The department anticipates no sales over the MTEF at this stage.

*Transactions in financial assets and liabilities* derives its revenue mainly from recoveries of outstanding staff debts. Revenue from this category is difficult to predict, and this explains the projected nil collection in the Revised Estimate, as well as conservative budgeting over the MTEF.

## 6.3 Donor funding – Nil

## 7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

## 7.1 Key assumptions

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

- In terms of National Treasury's guidelines, the prescribed cost of living adjustments growth rates are 7.8 per cent in 2019/20, 8 per cent in 2020/21 and 2021/22 including the 1.5 per cent annual pay progression. The department's *Compensation of employees* budget exceeds this at 20.9 per cent in 2019/20 and at 9.7 per cent in 2020/21 and 2021/22. This high growth was due to the low baseline ascribed to non-filling of posts, as well as provision made for the full establishment.
- The consumer price index, as published in the 2018 MTBPS of 5.3 per cent in 2019/20, 5.5 per cent in 2020/21 and 5.5 per cent in 2021/22, was not adhered to in 2019/20 and 2020/21. This was mainly due to the reduction in the grant allocation.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2018/19, will continue to be adhered to over the 2019/20 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

## 7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 9.3 shows additional provincial and equitable share funding received by the department over the 2017/18, 2018/19 and 2019/20 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2021/22) are based on the incremental percentage used in the 2020/21 MTEF.

**Table 9.3 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF**

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
<b>2017/18 MTEF period</b>	<b>7 051</b>	<b>7 331</b>	<b>149</b>	<b>157</b>	<b>166</b>
Carry-through funds for new organisational structure	8 109	8 515	-	-	-
PES and Provincial Own Revenue reductions	(768)	(878)	(1 557)	(1 643)	(1 733)
Budget cuts to fund remuneration of <i>Izinduna</i>	(290)	(306)	(323)	(341)	(360)
Additional funding from National Treasury	-	-	2 029	2 141	2 258
<b>2018/19 MTEF period</b>				<b>2 175</b>	<b>2 295</b>
Above-budget wage agreement				2 175	2 295
<b>2019/20 MTEF period</b>					
<b>Total</b>	<b>7 051</b>	<b>7 331</b>	<b>149</b>	<b>2 332</b>	<b>2 460</b>

In the 2017/18 MTEF, the department received a carry-through baseline allocation for the continued roll-out of the new structure. In this regard, amounts of R8.109 million and R8.515 million were allocated to the department in 2017/18 and 2018/19. From 2019/20 onward, this adjustment becomes part of the department's baseline. The reduction reflected is in respect of the budget cuts due to data updates of the PES formula, Provincial Own Revenue, as well as fiscal framework reductions. These budget cuts were effected proportionately against all 15 Votes and the department's cut amounted to R768 000, R878 000 and R1.557 million over the 2017/18 MTEF.

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

National Treasury allocated additional funding to provinces in 2019/20, with carry-through. This amount was proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above were offset. Thus, in 2019/20, the department is allocated additional funding of R2.029 million with carry-through.

In the 2018/19 MTEF, the department received R2.175 million with carry-through allocated for the above-budget wage agreement from National Treasury that was proportionately allocated to all 15 Votes.

The 2019/20 MTEF shows no additional allocation provided to the department.

### 7.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2015/16 to 2021/22.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	59 260	73 373	86 100	83 619	82 535	82 535	90 393	97 363	104 886
2. Provincial Secretariat for Police Service	131 551	133 273	118 472	141 330	142 414	142 414	144 661	145 402	151 231
<b>Total</b>	<b>190 811</b>	<b>206 646</b>	<b>204 572</b>	<b>224 949</b>	<b>224 949</b>	<b>224 949</b>	<b>235 054</b>	<b>242 765</b>	<b>256 117</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>186 841</b>	<b>200 665</b>	<b>194 649</b>	<b>223 593</b>	<b>223 579</b>	<b>223 455</b>	<b>233 641</b>	<b>241 246</b>	<b>254 514</b>
Compensation of employees	68 574	75 605	82 089	112 954	95 954	95 830	118 465	130 257	143 228
Goods and services	118 267	125 060	112 560	110 639	127 625	127 625	115 176	110 989	111 286
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>168</b>	<b>580</b>	<b>132</b>	<b>30</b>	<b>44</b>	<b>168</b>	<b>35</b>	<b>37</b>	<b>39</b>
Provinces and municipalities	11	30	28	30	44	49	35	37	39
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157	450	104	-	-	119	-	-	-
<b>Payments for capital assets</b>	<b>3 796</b>	<b>5 392</b>	<b>9 774</b>	<b>1 326</b>	<b>1 326</b>	<b>1 326</b>	<b>1 378</b>	<b>1 482</b>	<b>1 564</b>
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-
Machinery and equipment	3 796	5 354	8 435	1 326	1 326	1 326	1 378	1 482	1 564
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 339	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>9</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>190 811</b>	<b>206 646</b>	<b>204 572</b>	<b>224 949</b>	<b>224 949</b>	<b>224 949</b>	<b>235 054</b>	<b>242 765</b>	<b>256 117</b>

Programme 1 shows a substantial increase from 2015/16 to 2016/17 related to the centralisation of the department's operational costs under this programme, such as computer services (including the roll-out of IT connectivity to the department's 12 functional district offices), property payments such as cleaning and security services, communication costs including telephones and faxes, fleet services, etc. Furthermore, this increase can be attributed to the implementation of the decentralisation strategy in respect of operating costs such as security, cleaning services and leases associated with the 12 functional district offices including Amajuba, iLembe, Harry Gwala, uMzinyathi, uThukela, eThekwini North in Commercial City, eThekwini West in Pinetown, eThekwini South at Truro House, uMgungundlovu (accommodating the district and head office), Zululand district and Ugu. The slight decrease from the 2018/19 Main Appropriation was due to the reprioritisation to offset pressures in Programme 2, including higher than budgeted costs for interventions undertaken in various districts, as well as intensive police station audits as part of the national census project. The steady growth over the 2019/20 MTEF relates to the operational and fixed costs of the department, both for head office and the district offices. These costs include computer services for SITA, operating leases for the district offices, travel and subsistence, training and development for staff, etc. The MTEF also caters for 76 filled posts and the anticipated filling of 16 critical vacant posts, such as Senior State Accountant, Personal Assistant to the CFO, Communication Liaison Officer, and Administration Clerk: Human Resources, Deputy Director: Planning Monitoring and Evaluation, Deputy Director: Inter-governmental Relations and Special Projects.

Programme 2 shows a marginal increase from 2015/16 to 2016/17 largely due to a once-off allocation of R3.976 million in 2015/16 for the anti-xenophobia campaigns that were undertaken in response to the xenophobic attacks that took place in the province. The increase in 2016/17 relates to a once-off allocation of R5 million for strengthening departmental oversight during the 2016 local government elections, as well as an increase in the allocation for the Social Sector EPWP Incentive Grant for Provinces. The

negative growth from 2016/17 to 2017/18 can be explained by the substantial reduction in the grant allocation. The significant growth in 2018/19 is due to the increased allocation for the Social Sector EPWP Incentive Grant for Provinces which was used to employ 380 VSCPP volunteers. In the previous year, funds were moved from *Compensation of employees* in this programme to Programme 1 to purchase 19 vehicles for the districts. The MTEF budget provides for various service delivery activities, including crime awareness campaigns and interventions, such as victim empowerment, anti-women abuse, anti-drug abuse, training of community safety structures such as ward safety structures, CSFs and CPFs, wage adjustments and pay progression for 105 filled posts, as well as provision for the filling of 26 posts. The critical vacant posts include Administration Clerks in uThukela and iLembe districts, District Co-ordinator in uMkhanyakude district, Secretary to the Director: Coastal Region, among others.

*Compensation of employees* reflects a generally steady trend, with the substantial increase from 2017/18 to the 2018/19 Main Appropriation providing for the balance of the filling of posts pertaining to phases two and three of the revised organisational structure, with phase one being completed in 2014/15. The subsequent decrease in the 2018/19 Adjusted Appropriation and Revised Estimate is largely due to delays in filling posts. The recruitment processes, including lengthy vetting processes, resulted in delays. Another contributing factor is that some posts are filled from within through internal promotions, thus causing vacancies in other areas. The substantial growth of 23.6 per cent from the 2018/19 Revised Estimate to 2019/20 is ascribed to the department budgeting for its full establishment. It is noted that there is strong growth over the MTEF above the National Treasury's prescribed cost of living adjustments of 7.8 per cent in 2019/20 and 8 per cent in 2020/21 and 2021/22, including the 1.5 per cent pay progression. The budget shows high growth at 23.6 per cent in 2019/20 and 10 per cent in 2020/21 and 2021/22, respectively. The department indicated that there are 42 vacant posts, including posts which resulted from internal promotions, such as Senior State Accountant, Personal Assistant to the CFO, State Accountant, Administration Clerks in the uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, among others.

*Goods and services* shows a slight increase from 2015/16 to 2016/17, largely due to the increased Social Sector EPWP Incentive Grant for Provinces, as well as once-off expenditure relating to the local government election monitoring, and this accounts for the negative growth from 2016/17 to 2017/18. The decrease in the 2018/19 Main Appropriation relates to the reprioritisation undertaken over the 2018/19 MTEF to *Compensation of employees* to fund the full establishment in respect of the decentralisation strategy. The subsequent increase in the 2018/19 Adjusted Appropriation and Revised Estimate was due to savings that arose as a result of non-filling of posts, with these funds reprioritised to cater for various operational costs. The negative growth from the 2018/19 Revised Estimate to 2019/20 is due to reprioritisation undertaken for the filling of all vacant posts, as well as the decreased conditional grant allocation due to the incentive nature of this grant, where the allocation is based on previous year's reporting and performance. The 2019/20 MTEF allocations provide for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the equitable share and the Social Sector EPWP Incentive Grant for Provinces which is only provided for in 2019/20, at this stage, crime awareness campaigns and interventions in high crime areas in the province.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences. The high 2016/17 amount relates to the registration of new vehicles which were purchased as part of the decentralisation strategy. The high 2018/19 Adjusted Appropriation and Revised Estimate relates to the provision for under-budgeted costs in respect of existing vehicle licence renewals. This accounts for the negative growth over the 2019/20 MTEF. The department indicated that further reprioritisation will be undertaken to increase the budget to the level of 2018/19, and this will be reviewed in-year.

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

*Transfers and subsidies to: Households* relates to staff exit costs. There is no budget against this category over the 2019/20 MTEF due to its uncertain nature, and this will be reviewed in-year if necessary.

The amount of R38 000 against *Buildings and other fixed structures* in 2016/17 relates to the purchase and installation of an air conditioner for a parkhome which accommodated a district office.

The fluctuations against *Machinery and equipment* relate to the cyclical purchase of tools of trade. The high growth from 2015/16 to 2017/18 is mainly the result of the purchase of vehicles and other capital purchases to furnish and equip the district offices. The growth over the 2019/20 MTEF relates to the purchase of tools of trade in respect of vacant posts.

The amount of R1.339 million in 2017/18 against *Software and other intangible assets* relates to the purchase of software licences for the Novell System and for computer software.

*Payments for financial assets* relates to the write-off of staff debts. This category is difficult to predict and is therefore not budgeted for over the 2019/20 MTEF.

#### 7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2015/16 to 2021/22. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

It should be noted that the historical figures set out in Table 9.6 reflect actual expenditure per grant, and should not be compared to those reflected in Table 9.1, which represents the actual receipts for the grant.

**Table 9.6 : Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Social Sector EPWP Incentive Grant for Provinces	1 000	9 658	1 487	10 321	10 321	10 321	7 007	-	-
<b>Total</b>	<b>1 000</b>	<b>9 658</b>	<b>1 487</b>	<b>10 321</b>	<b>10 321</b>	<b>10 321</b>	<b>7 007</b>	<b>-</b>	<b>-</b>

The purpose of the Social Sector EPWP Incentive Grant for Provinces is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are used for the payment of stipends of some of the VSCPP volunteers (the bulk are paid from the equitable share). The stipends are allocated against operating payments in *Goods and services*. The department indicated that, in 2018/19, there were 1 775 volunteers under the VSCPP, i.e. 1 395 were funded from the equitable share, and 380 paid from the grant.

The grant allocation is dependent on the evaluation by the national DOPW of targets achieved, and this largely accounts for the fluctuations over the years. Similarly, the significant increase in 2016/17 relates to improved spending and improved reporting in respect of this grant. The increased allocation enabled the department to recruit 380 social crime prevention volunteers, a significant increase when compared to only 48 recruited in 2015/16 from grant funding. The allocation for 2017/18 was significantly reduced to R1.487 million, in line with the government-wide fiscal consolidation efforts. The grant increased significantly to R10.321 million in 2018/19 due to the incentive nature and compliance to reporting requirements, and is only allocated up to 2019/20 at this stage, and cater for the appointment of 220 volunteers and three data capturers.

#### 7.5 Summary of infrastructure payments and estimates – Nil

#### 7.6 Summary of Public Private Partnerships – Nil

#### 7.7 Transfers to public entities (listed i.t.o. Schedule 3 of PFMA) and other entities – Nil

#### 7.8 Transfers to local government

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

## 7.9 Transfers and subsidies

Table 9.7 provides a summary of transfers and subsidies per programme.

**Table 9.7 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>1. Administration</b>	43	525	57	30	44	124	35	37	39
Provinces and municipalities	11	30	28	30	44	49	35	37	39
Motor vehicle licences	11	30	28	30	44	49	35	37	39
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-
Donation - One Million Voices Campaign	-	100	-	-	-	-	-	-	-
Households	32	395	29	-	-	75	-	-	-
Staff exit costs	32	395	29	-	-	75	-	-	-
<b>2. Provincial Secretariat for Police Service</b>	125	55	75	-	-	44	-	-	-
Households	125	55	75	-	-	44	-	-	-
Staff exit costs	125	55	75	-	-	44	-	-	-
<b>Total</b>	<b>168</b>	<b>580</b>	<b>132</b>	<b>30</b>	<b>44</b>	<b>168</b>	<b>35</b>	<b>37</b>	<b>39</b>

The amounts under Programme 1 against *Provinces and municipalities* cater for motor vehicle licences. The high 2016/17 amount relates to the registration of new vehicles which were purchased as part of the decentralisation strategy. The high amounts in the 2018/19 Adjusted Appropriation and Revised Estimate relate to the provision for under-budgeted costs in respect of existing vehicle licence renewals. This accounts for the negative growth over the 2019/20 MTEF. As previously mentioned, the department indicated that further reprioritisation will be undertaken to increase the budget to the level of 2018/19, and this will be reviewed in-year.

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

*Households* in both programmes pertains to the payment of staff exit costs which are difficult to budget for due to the uncertain nature of such costs.

## 8. Programme description

The services rendered by this department are categorised under two programmes. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

### 8.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.8 and 9.9 give a summary of payments and estimates for the seven-year period up to 2021/22.

**Table 9.8 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Office of the HOD	4 348	4 842	6 541	8 333	6 294	6 294	8 801	9 582	10 437
2. Financial Management	9 611	10 687	11 150	13 110	12 982	12 982	13 874	15 117	16 445
3. Corporate Services	38 763	48 746	57 995	52 070	50 479	50 479	56 012	60 078	64 467
4. Legal	2 950	3 182	3 365	3 928	3 530	3 530	4 237	4 611	5 018
5. Security	3 588	5 916	7 049	6 178	9 250	9 250	7 469	7 975	8 519
<b>Total</b>	<b>59 260</b>	<b>73 373</b>	<b>86 100</b>	<b>83 619</b>	<b>82 535</b>	<b>82 535</b>	<b>90 393</b>	<b>97 363</b>	<b>104 886</b>

**Table 9.9 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>56 131</b>	<b>68 017</b>	<b>76 437</b>	<b>83 094</b>	<b>81 996</b>	<b>81 916</b>	<b>89 858</b>	<b>96 770</b>	<b>104 260</b>
Compensation of employees	29 120	31 138	34 062	44 180	38 562	38 482	46 621	51 153	56 132
Goods and services	27 011	36 879	42 375	38 914	43 434	43 434	43 237	45 617	48 128
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>43</b>	<b>525</b>	<b>57</b>	<b>30</b>	<b>44</b>	<b>124</b>	<b>35</b>	<b>37</b>	<b>39</b>
Provinces and municipalities	11	30	28	30	44	49	35	37	39
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	395	29	-	-	75	-	-	-
<b>Payments for capital assets</b>	<b>3 086</b>	<b>4 822</b>	<b>9 606</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>500</b>	<b>556</b>	<b>587</b>
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-
Machinery and equipment	3 086	4 784	8 267	495	495	495	500	556	587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 339	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>59 260</b>	<b>73 373</b>	<b>86 100</b>	<b>83 619</b>	<b>82 535</b>	<b>82 535</b>	<b>90 393</b>	<b>97 363</b>	<b>104 886</b>

The sub-programme: Office of the HOD reflects a significant increase from 2016/17 to 2017/18. This was largely due to the secondment of an official at a Director level, from the Department of Correctional Services to the Office of the HOD. The further high growth from 2017/18 to the 2018/19 Main Appropriation is due to provision for vacant posts against this sub-programme, including Director: Risk Management and Personal Assistant: Risk Management. The year-on-year growth from 2019/20 to 2021/22 relates to inflationary increases and the filling of vacant posts.

The sub-programme: Financial Management reflects a fairly steady trend from 2015/16 to 2017/18. The increase in the 2018/19 Main Appropriation was largely due to higher than budgeted audit fees. The growth over the 2019/20 MTEF is largely inflation related and provides mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department. The department indicated that posts, such as Personal Assistant to the CFO, State Accountant, and Senior State Account, will be filled in 2019/20.

The sub-programme: Corporate Services reflects healthy growth from 2018/19 to 2021/22 largely due to planned increased training costs relating to service delivery personnel to enable them to undertake all aspects of training of community safety structures. The aim is to reduce the reliance on consultants for this type of training. The substantial increase in 2017/18 was largely due to once-off capital purchases, such as two vehicles per district. This was due to the department's decentralisation strategy which aims to deliver services to communities. The increase from 2018/19 to 2019/20 is due to the previously mentioned reprioritisation undertaken to provide for operational costs in respect of district offices. The increasing trend over the MTEF is largely inflationary by nature. It should be noted that the department's operational costs are under this sub-programme, such as computer services, fleet services, operating leases, security services, training and staff development, communication costs, etc. These costs relate to the department's head office and the 12 district offices.

The sub-programme: Legal provides for legal services and costs for interventions undertaken by the department, such as hostel violence interventions, interventions on various act of violence or protests in the province, as well as other departmental initiatives, such as the Siyabonisana projects, whereby the department provides legal advisory services to the community on issues of domestic violence, sexual harassment, etc. The MTEF budget grows steadily.

The trend from 2015/16 to 2021/22 against the Security sub-programme fluctuates. The subsequent growth to 2017/18 was largely due to the centralisation of district office security costs against this sub-programme. These costs were previously reflected against Programme 2. In 2018/19, the department installed a biometric system in district offices, resulting in the high Adjusted Appropriation and Revised Estimate, and this accounts for the decrease from 2018/19 to 2019/20. The allocations over the 2019/20

MTEF provide for the payment of security services for the head office and district offices, as well as other operational costs such as travel and subsistence.

The trend over the seven years against *Compensation of employees* is generally steady, with high growth in 2018/19. The growth from 2016/17 to 2017/18 was mainly due to wage adjustments in respect of salaries and pay progression, as well as reprioritisation undertaken to adequately provide for the full establishment. The high growth in 2018/19 was due to the anticipated full establishment in respect of the implementation of the revised organisational structure, as well as other posts which became vacant through internal promotions, and this accounts for the decrease in the 2018/19 Adjusted Appropriation. Over the 2019/20 MTEF, the budget caters for 76 filled posts and the anticipated filling of 16 critical vacant posts, as well as for other personnel related increases, such as pay progression. It is noted that there is strong growth over the MTEF which exceeds National Treasury's prescribed cost of living adjustments of 7.8 per cent in 2019/20 and 8 per cent in 2020/21 and 2021/22. The department indicated that the vacant posts include posts such as Senior State Accountant, Personal Assistant to the CFO, and State Accountant.

With regard to *Goods and services*, the high 2018/19 Revised Estimate relates to the payment of accruals for property payments due to costs related to the in-year installation of a biometric system in order to strengthen security measures in the newly established district offices, consultants and professional services for a workshop on capacitation of management that was undertaken due to the skills gap identified on project management and service delivery tools, as well as high audit costs. The 2019/20 MTEF growth relates to the previously explained additional funding which was allocated to the department in respect of the carry-through costs for the roll-out of the decentralisation strategy, as well as for operational costs such as computer services, fleet services, security services, training and staff development.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences. The high 2016/17 amount relates to the registration of new vehicles which were purchased as part of the decentralisation strategy. The high amount in the 2018/19 Adjusted Appropriation and Revised Estimate relates to the provision for under-budgeted costs in respect of existing vehicle licence renewals. This accounts for the negative growth over the 2019/20 MTEF. As previously mentioned, the department indicated that further reprioritisation will be undertaken to increase the budget to the level of 2018/19, and this will be reviewed in-year.

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

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

The amount of R38 000 in 2016/17 against *Buildings and other fixed structures* relates to the purchase and installation of an air conditioner for a parkhome which accommodates the uMkhanyakude district office.

*Machinery and equipment* over the 2019/20 MTEF provides for the purchase of tools of trade such as office furniture and desktops in line with the filling of posts. The high amount in 2017/18 was for the purchase of 19 vehicles for the district offices.

*Software and other intangible assets* relates to the purchase and renewal of software licence fees for the Novell System and for computer software. There is no allocation over the MTEF at this stage.

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

## **8.2 Programme 2: Provincial Secretariat for Police Service**

Programme 2 is the main service delivery programme of the department. The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level.

The major key performance indicators within this programme are the VSCPP, focussed and integrated interventions and events, community training programmes, etc. Various crime awareness projects,

including school safety, substance abuse and stock theft, characterise these interventions and events. The CiDP, the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Tables 9.10 and 9.11 illustrate the summary of payments and estimates relating to Programme 2.

**Table 9.10 : Summary of payments and estimates by sub-programme: Provincial Secretariat for Police Service**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Policy and Research	3 226	3 731	2 892	4 107	3 319	3 338	4 212	4 578	4 957
2. Monitoring and Evaluation	13 317	7 811	8 442	16 707	10 227	10 227	18 053	19 716	21 463
3. Safety Promotion	76 472	84 381	72 603	79 230	92 451	90 642	78 309	73 756	74 357
4. Community Police Relations	22 294	11 555	7 536	5 900	5 900	7 709	6 474	6 514	6 293
5. Programme Support	16 242	25 795	26 999	35 386	30 517	30 498	37 613	40 838	44 161
<b>Total</b>	<b>131 551</b>	<b>133 273</b>	<b>118 472</b>	<b>141 330</b>	<b>142 414</b>	<b>142 414</b>	<b>144 661</b>	<b>145 402</b>	<b>151 231</b>

**Table 9.11 : Summary of payments and estimates by economic classification: Provincial Secretariat for Police Service**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>130 710</b>	<b>132 648</b>	<b>118 212</b>	<b>140 499</b>	<b>141 583</b>	<b>141 539</b>	<b>143 783</b>	<b>144 476</b>	<b>150 254</b>
Compensation of employees	39 454	44 467	48 027	68 774	57 392	57 348	71 844	79 104	87 096
Goods and services	91 256	88 181	70 185	71 725	84 191	84 191	71 939	65 372	63 158
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>125</b>	<b>55</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	55	75	-	-	44	-	-	-
<b>Payments for capital assets</b>	<b>710</b>	<b>570</b>	<b>168</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>878</b>	<b>926</b>	<b>977</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	710	570	168	831	831	831	878	926	977
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>131 551</b>	<b>133 273</b>	<b>118 472</b>	<b>141 330</b>	<b>142 414</b>	<b>142 414</b>	<b>144 661</b>	<b>145 402</b>	<b>151 231</b>

The sub-programme: Policy and Research largely shows inflationary growth over the period. The negative growth from 2016/17 to 2017/18 and from the 2018/19 Main to Adjusted Appropriation is ascribed to vacant posts, including the Deputy Director: Policy and Research. The budget over the 2019/20 MTEF provides for the implementation of the Civilian Secretariat for Police Services Act which requires research on the provincial social environment and understanding, such as the review of policies and directives. This includes the review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the South African Police Service Act.

The significant decrease in the Monitoring and Evaluation sub-programme from 2015/16 to 2016/17 was largely due to delays in implementing phases two and three of the revised organisational structure. The significant increase from 2017/18 to the 2018/19 Main Appropriation was due to the department fully budgeting for posts pertaining to phases two and three of the new organisational structure. These critical vacant posts include six Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), Assistant Director: Police Performance Monitoring and Evaluation, as well as Deputy Directors: Policing Policy Review, Safety Models and Monitoring Tools. The decrease from the 2018/19 Main to Adjusted Appropriation is due to the non-filling of posts as initially envisaged from the beginning of the year. Furthermore, when internal candidates are appointed in posts, concurrent vacancies are created in the department's structure. The growth over the 2019/20 MTEF is due to the fact that the department has budgeted for its full structure, as well as for the monitoring and evaluation of police stations in the province, including costs such as travel and subsistence. This includes reviewing the effectiveness of the

monitoring tools, such as the electronic complaints management system which was recently installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management.

The sub-programme: Safety Promotion reflects an increase from 2015/16 to 2016/17. This was largely due to the increased Social Sector EPWP Incentive Grant for Provinces allocation, as well as the once-off R5 million for strengthening oversight during the local government elections, and this accounts for the negative growth from 2016/17 to 2017/18. The increase in the 2018/19 Main Appropriation was largely due to a substantial increase in the conditional grant allocation. The further increase in the 2018/19 Adjusted Appropriation and Revised Estimate is due to savings realised from non-filling of posts from this sub-programme and other sub-programmes, which was utilised to absorb higher than budgeted recurring costs such as travel and subsistence and service delivery costs. The negative growth in 2019/20 compared to the 2018/19 Main Appropriation is due to the reduction in the grant allocation. This sub-programme caters mainly for crime awareness campaigns and interventions focussing on anti-women abuse, anti-drug abuse and victim empowerment held during the safety months, i.e. November and December, capacitation of ward safety committees, CSFs and CPFs, as well as the KZN Community Crime Prevention Association (KZNCCPA). Vacant posts, such as Assistant Director: Crime Prevention and Partnerships pertaining to phases two and three, are planned to be filled in 2019/20. These posts will enable the department to reach more communities at grassroots level over the 2019/20 MTEF, thus achieving its goals of the decentralisation strategy.

The significant decrease from 2015/16 to 2017/18 against the Community Police Relations sub-programme was largely due to anti-xenophobia campaigns in 2015/16 and various interventions undertaken in the province, as well as an intensive roll-out of training of safety structures. The sub-programme deals with training of CPF structures in communities, and the costs for this training decreased due to cost-cutting. Furthermore, the MEC's service excellence awards will be undertaken in conjunction with DOT from 2019/20, thus reducing the costs for the department. The growth from 2018/19 and over the 2019/20 MTEF fluctuates.

The sub-programme: Programme Support shows strong growth from 2015/16 onward, consistent with *Compensation of employee* costs for district managers being realigned to this programme as per the department's decentralised strategy and organogram. This sub-programme provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The low Revised Estimate relates to the non-filling of vacant posts. The higher than inflationary increase in 2019/20 is largely to cater for all vacant posts, such as Administration Officers and Clerks who provide support services at the district offices. The growth over the 2019/20 MTEF also caters for inflationary wage increases. Critical vacant posts include Administration Clerks in uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, among others.

*Compensation of employees* reflects steady growth from 2015/16 to 2017/18. The substantial increase in 2018/19 was due to the department budgeting for the full revised organisational structure. The decrease in the 2018/19 Adjusted Appropriation and Revised Estimate is due to the recruitment process being slower than anticipated, due to delays in the vetting process and internal promotions. The 2019/20 MTEF caters for the full establishment in respect of 105 filled posts and 26 vacant posts envisaged to be filled in 2019/20. The budget growth provides for pay progression and related carry-through costs, including additional funds allocated to the department for the above-budget wage agreement in 2020/21. National Treasury prescribed salary adjustment growth rates at 7.8 per cent in 2019/20 and 8 per cent in the two outer years. However, the growth rate for this programme was high at 25.2 per cent in 2019/20, and 10.1 per cent in the two outer years mainly due to the planned filling of vacant posts. The vacant posts include Administration Clerks in uThukela and iLembe districts, District Co-ordinator: uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, Deputy Director: Policing Policy Review, Safety Models and Monitoring Tools, six Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), among others.

*Goods and services* reflects negative growth from 2016/17 to 2017/18 due to the decreased Social Sector EPWP Incentive Grant for Provinces as a result of fiscal consolidation cuts. The strong growth from 2017/18 to the 2018/19 Revised Estimate mainly relates to the substantial increase in the Social Sector EPWP Incentive Grant for Provinces compared to the prior year, as mentioned earlier. The negative growth from 2018/19 onward relates to the decrease in the conditional grant and reprioritisation that was undertaken toward the filling of posts. Furthermore, reprioritisation was undertaken over the 2019/20 MTEF to fund *Compensation of employees* in respect of the full establishment for the decentralisation strategy. Also the MEC service excellence awards will be undertaken in conjunction with DOT from 2019/20, thus reducing the costs for the department. The MTEF budget caters for various activities, including crime awareness campaigns and interventions such as anti-women abuse, anti-drug abuse, and victim empowerment which are held during the safety months. This also includes capacitation of ward safety committees, CSFs and CPFs, as well as training and development of community safety structures.

*Transfers and subsidies to: Households* pertains to staff exit costs.

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

### Service delivery measures: Provincial Secretariat for Police Service

Table 9.12 illustrates the main service delivery information relating to Programme 2, which were aligned as far as possible to the generic service delivery measures of the sector.

**Table 9.12 : Service delivery measures : Provincial Secretariat for Police Service**

Outputs	Performance indicators	Estimated performance			
		2018/19	2019/20	2020/21	2021/22
1. Improved quality of policing	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
	• No. of DVA compliance reports consolidated	4	4	4	4
	• No. of reports on M&E special projects compiled	1	1	1	1
	• No. of DVA compliance monitoring audits	184	75	58	58
	• No. of police stations monitored and reports compiled	184	130	130	130
2. To mobilise communities in the fight against crime	• No. of functional CSFs assessed on functionality	4	52	52	52
	• No. of functional CPFs assessed	73	140	140	140
3. To conduct research into safety and security matters	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police compiled	-	1	1	1
	• No. of reports on the implementation of NMT recommendations compiled	2	4	4	4

## 9. Other programme information

### 9.1 Personnel numbers and cost

Table 9.13 reflects personnel numbers and estimates pertaining to the department, as well as the breakdown of employee dispensation classification over the seven-year period. The department commenced with the roll-out of phase one of the decentralisation strategy in 2014/15. The filling of phases two and three posts commenced in 2016/17 and is currently ongoing, as mentioned.

In line with the provincial approval process on the filling of non-critical posts, the department requested to fill 37 phases two and three posts in August 2016. These posts are currently at various stages of the recruitment process, most of which have been filled through internal promotions. Lengthy vetting processes, such as qualification verifications and security checks resulted in delays in filling some posts.

Table 9.13 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Pers. growth rate	Costs growth rate	% Costs of
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 – 6	41	7 545	40	7 769	35	7 451	21	5	26	9 450	40	10 367	40	11 445	40	12 638	15.4%	10.2%	9.1%
7 – 10	79	26 650	69	30 290	79	33 973	86	5	91	48 777	112	59 686	112	65 833	112	72 616	7.2%	14.2%	50.7%
11 – 12	30	19 121	28	21 036	28	22 012	25	-	25	18 396	30	26 665	30	29 280	30	32 153	6.3%	20.5%	21.6%
13 – 16	16	14 368	15	15 556	15	17 424	16	1	17	17 842	18	20 068	18	21 905	18	23 912	1.9%	10.3%	17.2%
Other	16	890	16	954	20	1 229	22	-	22	1 365	23	1 679	23	1 794	23	1 909	1.5%	11.8%	1.4%
<b>Total</b>	<b>182</b>	<b>68 574</b>	<b>168</b>	<b>75 605</b>	<b>177</b>	<b>82 089</b>	<b>170</b>	<b>11</b>	<b>181</b>	<b>95 830</b>	<b>223</b>	<b>118 465</b>	<b>223</b>	<b>130 257</b>	<b>223</b>	<b>143 228</b>	<b>7.2%</b>	<b>14.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	80	29 120	76	31 138	73	34 062	67	9	76	38 482	92	46 621	92	51 153	92	56 132	6.6%	13.4%	39.5%
2. Prov. Secretariat for Police Service	102	39 454	92	44 467	104	48 027	103	2	105	57 348	131	71 844	131	79 104	131	87 096	7.7%	14.9%	60.5%
<b>Total</b>	<b>182</b>	<b>68 574</b>	<b>168</b>	<b>75 605</b>	<b>177</b>	<b>82 089</b>	<b>170</b>	<b>11</b>	<b>181</b>	<b>95 830</b>	<b>223</b>	<b>118 465</b>	<b>223</b>	<b>130 257</b>	<b>223</b>	<b>143 228</b>	<b>7.2%</b>	<b>14.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	164	66 544	150	73 415	155	79 506	146	11	157	92 967	198	115 108	198	126 618	198	139 290	8.0%	14.4%	97.2%
Legal Professionals	2	1 140	2	1 236	2	1 354	2	-	2	1 498	2	1 678	2	1 845	2	2 029	0.0%	10.6%	1.5%
Others (interns, EPWP, learnerships)	16	890	16	954	20	1 229	22	-	22	1 365	23	1 679	23	1 794	23	1 909	1.5%	11.8%	1.4%
<b>Total</b>	<b>182</b>	<b>68 574</b>	<b>168</b>	<b>75 605</b>	<b>177</b>	<b>82 089</b>	<b>170</b>	<b>11</b>	<b>181</b>	<b>95 830</b>	<b>223</b>	<b>118 465</b>	<b>223</b>	<b>130 257</b>	<b>223</b>	<b>143 228</b>	<b>7.2%</b>	<b>14.3%</b>	<b>100.0%</b>

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

The department reports that, currently (as per the December IYM) there are 170 permanent filled posts. In addition, the department has 11 contract worker posts who are additional to the establishment and these employees are responsible for capacitating community safety structures, etc. and these were taken into account when costing the 2019/20 MTEF. Furthermore, the department funds 23 interns (shown in the category *Other* from 2019/20). It should be noted that the department also included the compensation costs of an official seconded to the department from the Department of Correctional Services, and is appointed at a Director level. If the contract posts, interns and the seconded official are included in the total funded posts, it means that 223 posts are funded, in line with the current establishment.

The growth rate for personnel costs increases at an average of 14.3 per cent. The increases are above the prescribed National Treasury guidelines, which were set on a sliding scale, including the 1.5 per cent pay progression. These were supposed to grow at an average rate of 7.8 per cent in 2019/20 and 8 per cent in 2020/21 and 2021/22. The department's budget grows at a high 23.6 per cent in 2019/20, and 10 per cent in 2020/21 and 2021/21, respectively. The department indicated that the high growth rate was to sufficiently provide for all filled and vacant posts.

In line with the new organisational structure, the bulk of the staff are appointed on salary level 7 – 10, with 112 employees budgeted for over the 2019/20 MTEF. These are followed by salary level 1 – 6 which reflects 40 employees, remaining constant over the 2019/20 MTEF.

Over the 2019/20 MTEF, the headcount remains at 223, including posts additional to the structure, which include contract workers and interns. The department endeavours to fill all 42 critical vacant posts due to internal promotions such as Administration Clerks in uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk – Durban South, Personal Assistant to the CFO, State Accountant and Senior State Account, Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), Assistant Director: Police Performance Monitoring and Evaluation, Deputy Director: Policing Policy Review and Safety Models and Monitoring Tools, among others.

## 9.2 Training

Table 9.14 reflects the actual and estimated expenditure on training per programme, as well as the number of people involved in training for the period.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. The department is abiding by this, and in most instances exceeds the required 1 per cent.

**Table 9.14 : Information on training: Community Safety and Liaison**

R thousand	Audited Outcome			Main Apropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Number of staff	182	168	177	181	181	181	223	223	223
Number of personnel trained	96	101	84	98	98	98	107	117	117
<i>of which</i>									
Male	44	46	32	38	38	38	40	53	53
Female	52	55	52	60	60	60	67	64	64
Number of training opportunities	21	26	13	16	16	16	20	38	38
<i>of which</i>									
Tertiary	2	3	5	6	6	6	7	5	5
Workshops	3	4	-	2	2	2	3	8	8
Seminars	4	5	1	3	3	3	3	7	7
Other	12	14	7	5	5	5	7	18	18
Number of bursaries offered	4	6	18	15	15	15	15	11	11
Number of interns appointed	16	16	20	23	23	23	23	23	23
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	415	1 116	556	1 700	784	784	2 000	2 110	2 226
2. Provincial Secretariat for Police Service	382	300	-	1 780	1 704	1 704	1 931	1 944	1 878
<b>Total</b>	<b>797</b>	<b>1 416</b>	<b>556</b>	<b>3 480</b>	<b>2 488</b>	<b>2 488</b>	<b>3 931</b>	<b>4 054</b>	<b>4 104</b>

The increase in training costs against Programme 1 in 2016/17 was due to training provided for election monitoring, community safety structures and training of volunteers from the VSCPP programme. The 2019/20 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions and empowerment of community safety structures. The decrease in spending in respect of Programme 2 from 2015/16 to 2016/17 relates to the discontinuation of the societal education to build safer communities training programme. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate.

## ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>93</b>	<b>133</b>	<b>182</b>	<b>80</b>	<b>80</b>	<b>155</b>	<b>86</b>	<b>90</b>	<b>95</b>
Sale of goods and services produced by department (excluding capital assets)	93	133	182	80	80	155	86	90	95
Sale by market establishments	51	61	86	43	43	99	46	49	52
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	42	72	96	37	37	56	40	41	43
<i>Of which</i>									
<i>Commission</i>	42	53	90	37	37	56	40	41	43
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	<b>1</b>	<b>2</b>	-	-	-	-	-	-
Interest	-	1	2	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>663</b>	<b>404</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	663	404	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	<b>27</b>	<b>27</b>	-	<b>28</b>	<b>30</b>	<b>32</b>
<b>Total</b>	<b>756</b>	<b>538</b>	<b>184</b>	<b>107</b>	<b>107</b>	<b>155</b>	<b>114</b>	<b>120</b>	<b>127</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>186 841</b>	<b>200 665</b>	<b>194 649</b>	<b>223 593</b>	<b>223 579</b>	<b>223 455</b>	<b>233 641</b>	<b>241 246</b>	<b>254 514</b>
Compensation of employees	68 574	75 605	82 089	112 954	95 954	95 830	118 465	130 257	143 228
Salaries and wages	60 650	66 936	72 381	101 018	84 068	83 944	105 318	115 349	127 500
Social contributions	7 924	8 669	9 708	11 936	11 886	11 886	13 147	14 908	15 728
Goods and services	118 267	125 060	112 560	110 639	127 625	127 625	115 176	110 989	111 286
Administrative fees	-	-	1 170	-	477	991	-	-	-
Advertising	1 125	1 450	2 280	300	1 288	1 408	318	335	353
Minor assets	281	284	141	724	680	680	539	553	554
Audit cost: External	3 108	3 140	3 776	3 200	3 601	3 601	3 550	3 745	3 951
Bursaries: Employees	417	336	173	250	655	655	200	211	227
Catering: Departmental activities	7 787	4 857	5 589	6 868	7 504	6 865	6 673	6 729	6 519
Communication (G&S)	1 812	5 341	2 879	2 700	2 855	2 855	2 000	2 110	2 226
Computer services	1 467	4 495	4 515	5 500	5 000	3 573	5 500	5 802	6 121
Cons & prof sev: Business and advisory services	6 791	14 010	4 717	750	3 986	3 986	1 250	1 259	1 216
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	240	70	52	200	200	200	212	224	236
Contractors	5 805	3 020	7 740	3 092	4 698	4 698	3 367	3 405	3 317
Agency and support / outsourced services	6 881	6 417	-	130	130	130	200	211	223
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 080	2 541	2 750	2 500	3 722	3 722	3 000	3 165	3 339
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	-	-	1 031	1 038	1 003
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	46	44	-	34	34	38	34	34	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	46	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 255	2 892	291	-	500	1 338	-	-	-
Consumable: Stationery, printing and office supplies	2 374	2 354	1 752	1 418	2 036	1 662	1 379	1 427	1 454
Operating leases	9 129	10 104	11 865	11 912	10 370	10 370	12 600	13 293	14 024
Property payments	1 579	2 337	7 814	5 888	10 635	10 581	8 390	8 852	9 339
Transport provided: Departmental activity	4 256	2 810	1 784	1 860	2 360	2 360	1 849	1 861	1 798
Travel and subsistence	19 183	19 952	17 285	12 552	18 056	18 516	15 554	15 823	15 610
Training and development	797	1 416	556	3 480	2 488	2 488	3 931	4 054	4 104
Operating payments	32 649	30 966	34 082	41 321	41 715	43 208	40 007	33 228	32 103
Venues and facilities	9 159	6 224	433	4 960	4 540	3 605	3 592	3 630	3 535
Rental and hiring	-	-	916	-	95	95	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>168</b>	<b>580</b>	<b>132</b>	<b>30</b>	<b>44</b>	<b>168</b>	<b>35</b>	<b>37</b>	<b>39</b>
Provinces and municipalities	11	30	28	30	44	49	35	37	39
Provinces	11	30	28	30	44	49	35	37	39
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	11	30	28	30	44	49	35	37	39
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	100	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	100	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157	450	104	-	-	119	-	-	-
Social benefits	157	450	104	-	-	119	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 796</b>	<b>5 392</b>	<b>9 774</b>	<b>1 326</b>	<b>1 326</b>	<b>1 326</b>	<b>1 378</b>	<b>1 482</b>	<b>1 564</b>
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	38	-	-	-	-	-	-	-
Machinery and equipment	3 796	5 354	8 435	1 326	1 326	1 326	1 378	1 482	1 564
Transport equipment	2 965	2 866	7 103	-	-	-	-	-	-
Other machinery and equipment	831	2 488	1 332	1 326	1 326	1 326	1 378	1 482	1 564
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 339	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>9</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>190 811</b>	<b>206 646</b>	<b>204 572</b>	<b>224 949</b>	<b>224 949</b>	<b>224 949</b>	<b>235 054</b>	<b>242 765</b>	<b>256 117</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>56 131</b>	<b>68 017</b>	<b>76 437</b>	<b>83 094</b>	<b>81 996</b>	<b>81 916</b>	<b>89 858</b>	<b>96 770</b>	<b>104 260</b>
Compensation of employees	29 120	31 138	34 062	44 180	38 562	38 482	46 621	51 153	56 132
Salaries and wages	25 456	27 201	29 877	38 529	32 961	32 881	40 576	44 573	49 190
Social contributions	3 664	3 937	4 185	5 651	5 601	5 601	6 045	6 580	6 942
Goods and services	27 011	36 879	42 375	38 914	43 434	43 434	43 237	45 617	48 128
Administrative fees	-	-	311	-	101	101	-	-	-
Advertising	301	294	813	300	342	462	318	335	353
Minor assets	28	88	118	236	236	236	201	213	226
Audit cost: External	3 108	3 140	3 776	3 200	3 601	3 601	3 550	3 745	3 951
Bursaries: Employees	417	336	173	250	655	655	200	211	227
Catering: Departmental activities	93	420	237	248	238	238	195	207	217
Communication (G&S)	1 812	3 150	2 878	2 700	2 855	2 855	2 000	2 110	2 226
Computer services	1 467	4 495	4 515	5 500	5 000	3 573	5 500	5 802	6 121
Cons & prof sev: Business and advisory services	1 040	867	1 278	-	241	241	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	240	70	52	200	200	200	212	224	236
Contractors	35	8	397	200	200	200	300	317	334
Agency and support / outsourced services	1 700	3 723	-	130	130	130	200	211	223
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 080	2 541	2 750	2 500	3 722	3 722	3 000	3 165	3 339
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	31	-	18	18	22	18	18	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	155	271	146	-	-	90	-	-	-
Consumable: Stationery, printing and office supplies	1 095	868	764	748	818	621	809	854	901
Operating leases	8 834	10 089	11 865	11 912	10 370	10 370	12 600	13 293	14 024
Property payments	981	2 339	7 730	5 888	10 635	10 581	8 390	8 852	9 339
Transport provided: Departmental activity	-	-	1	-	-	-	-	-	-
Travel and subsistence	2 830	2 979	3 932	2 624	2 682	3 142	3 444	3 634	3 834
Training and development	415	1 116	556	1 700	784	784	2 000	2 110	2 226
Operating payments	-	-	27	-	60	1 250	-	-	-
Venues and facilities	351	54	49	560	546	360	300	316	333
Rental and hiring	-	-	7	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43</b>	<b>525</b>	<b>57</b>	<b>30</b>	<b>44</b>	<b>124</b>	<b>35</b>	<b>37</b>	<b>39</b>
Provinces and municipalities	11	30	28	30	44	49	35	37	39
Provinces	11	30	28	30	44	49	35	37	39
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	11	30	28	30	44	49	35	37	39
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	100	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	100	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	100	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	395	29	-	-	75	-	-	-
Social benefits	32	395	29	-	-	75	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 086</b>	<b>4 822</b>	<b>9 606</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>500</b>	<b>556</b>	<b>587</b>
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	38	-	-	-	-	-	-	-
Machinery and equipment	3 086	4 784	8 267	495	495	495	500	556	587
Transport equipment	2 965	2 866	7 103	-	-	-	-	-	-
Other machinery and equipment	121	1 918	1 164	495	495	495	500	556	587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 339	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>59 260</b>	<b>73 373</b>	<b>86 100</b>	<b>83 619</b>	<b>82 535</b>	<b>82 535</b>	<b>90 393</b>	<b>97 363</b>	<b>104 886</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>130 710</b>	<b>132 648</b>	<b>118 212</b>	<b>140 499</b>	<b>141 583</b>	<b>141 539</b>	<b>143 783</b>	<b>144 476</b>	<b>150 254</b>
Compensation of employees	39 454	44 467	48 027	68 774	57 392	57 348	71 844	79 104	87 096
Salaries and wages	35 194	39 735	42 504	62 489	51 107	51 063	64 742	70 776	78 310
Social contributions	4 260	4 732	5 523	6 285	6 285	6 285	7 102	8 328	8 786
Goods and services	91 256	88 181	70 185	71 725	84 191	84 191	71 939	65 372	63 158
Administrative fees	-	-	859	-	376	890	-	-	-
Advertising	824	1 156	1 467	-	946	946	-	-	-
Minor assets	253	196	23	488	444	444	338	340	328
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 694	4 437	5 352	6 620	7 266	6 627	6 478	6 522	6 302
Communication (G&S)	-	2 191	1	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof sev: Business and advisory services	5 751	13 143	3 439	750	3 745	3 745	1 250	1 259	1 216
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 770	3 012	7 343	2 892	4 498	4 498	3 067	3 088	2 983
Agency and support / outsourced services	5 181	2 694	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	-	-	1 031	1 038	1 003
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	13	-	16	16	16	16	16	16
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 100	2 621	145	-	500	1 248	-	-	-
Consumable: Stationery, printing and office supplies	1 279	1 486	988	670	1 218	1 041	570	573	553
Operating leases	295	15	-	-	-	-	-	-	-
Property payments	598	2	84	-	-	-	-	-	-
Transport provided: Departmental activity	4 256	2 810	1 783	1 860	2 360	2 360	1 849	1 861	1 798
Travel and subsistence	16 353	16 973	13 353	9 928	15 374	15 374	12 110	12 189	11 776
Training and development	382	300	-	1 780	1 704	1 704	1 931	1 944	1 878
Operating payments	32 649	30 966	34 055	41 321	41 655	41 958	40 007	33 228	32 103
Venues and facilities	8 808	6 170	384	4 400	3 994	3 245	3 292	3 314	3 202
Rental and hiring	-	-	909	-	95	95	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>125</b>	<b>55</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	55	75	-	-	44	-	-	-
Social benefits	125	55	75	-	-	44	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>710</b>	<b>570</b>	<b>168</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>878</b>	<b>926</b>	<b>977</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	710	570	168	831	831	831	878	926	977
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	710	570	168	831	831	831	878	926	977
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>131 551</b>	<b>133 273</b>	<b>118 472</b>	<b>141 330</b>	<b>142 414</b>	<b>142 414</b>	<b>144 661</b>	<b>145 402</b>	<b>151 231</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 000</b>	<b>9 658</b>	<b>1 487</b>	<b>10 321</b>	<b>10 321</b>	<b>10 321</b>	<b>7 007</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 000	9 658	1 487	10 321	10 321	10 321	7 007	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof sev: Business and advisory services	3	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	932	9 658	1 487	10 321	10 321	10 321	7 007	-	-
Venues and facilities	65	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 000</b>	<b>9 658</b>	<b>1 487</b>	<b>10 321</b>	<b>10 321</b>	<b>10 321</b>	<b>7 007</b>	-	-