

# Vote 10

## Community Safety

<i>To be appropriated by vote in 2019/20</i>	<i>R 117 638 000</i>
<i>Responsible MEC</i>	<i>MEC for Transport and Community Safety</i>
<i>Administrative Department</i>	<i>Department of Transport and Community Safety</i>
<i>Accounting Office</i>	<i>Head of Department of Community Safety</i>

### Overview

#### Vision

A safe and secure Limpopo

#### Mission

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

#### Main Services

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

#### Legislative mandates

- The Constitution of the Republic of South Africa Act of 1996
- The South African Police Services Act no. 68 of 1995
- The White Paper on Safety and Security, 1998
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act no 38 of 1999
- The White Paper on Transformation, 1997

- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

### **Aligning departmental budget to achieve government's prescribed outcomes**

The Department, through the Provincial Justice Crime Prevention and Security Cluster will continue to implement the five priority areas outlined in the National Development Plan by Strengthening the criminal justice system and implementing the 2007 Seven Point Plan; Making the police service professional; Demilitarise the police service; Implementing holistic approaches to safety and security; and Increasing community participation in community safety

The Department through the JCPS Cluster will give attention to the 2015-2020 Medium Term Strategic Framework (MTSF) sub-outcomes outlined below in conjunction with the Limpopo Development Plan as:

- ☐ Reduced levels of contact crime by 2% (LDP)
- ☐ An efficient and effective Criminal Justice System
- ☐ South Africa's borders effectively defended, protected, secured and well-managed
- ☐ Secure cyber space
- ☐ Domestic stability ensured; and
- ☐ Secure identity of all persons in South Africa

The police and prosecutorial authorities should be encouraged to act with professionalism, and without fear, favour or prejudice, in order to improve access to justice. The Department will therefore, continue to strengthen its oversight role on police service delivery in an endeavor to contribute towards a safe and secure Limpopo. The Department's oversight on the police service should consequently gear itself towards nurturing the relations between the police and the community. Currently, across the country, instability is caused by violent protest action, road blockages and total shutdowns associated with political tensions as well as looting from businesses owned by foreign nationals. The unrest and mining protest action where communities fight for beneficiation rights continue to be on the rise and this may lead to the diversion of SAPS resources having to deal with crowd management instead of focusing on its mission of preventing and combating crime.

The plan for government to consult on the amendment of the Constitution regarding the pronouncement on expropriation of land without compensation also come with land grabs that

take the shape of “protests”. This further overstretches the South African Police Services resources and strength. The ritual murders, human trafficking, trading of human body parts, mob justice, drug-related crimes, driving under the influence of alcohol or drugs, illegal possession of firearms and ammunition, stock theft and violence against women and children remain challenging areas in the province.

## **Review of the current financial year - 2018/19**

During the 3rd quarter of the financial year the Department conducted its civilian oversight role in 28 Police Stations, 03 Cluster Commanders, 2 Specialized Units which is Employee Health and Wellness (EHW) and Local Crime Report Centre (LCRC) and 2 SAPS Garage monitored and 1 DVA initiative was conducted. In line with the National Census project the Department has monitored additional 3 police stations. 1 Report on the implementation of IPID recommendations by SAPS and a data analysis on the research project on the effectiveness of community policing forums in promoting community police relations was compiled.

District coordination simultaneously carried out the monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 22 police stations. 4 customer satisfaction survey were not conducted due to the National Census project workload. The outstanding surveys will be carried through to the subsequent quarters. 23 complaints were investigated, 23 resolved and 1 report compiled. The main challenge the Department is facing in executing its mandates is the non-implementation of recommendations by SAPS. While the development of a tracking tool is in progress , DSC/SAPS Forum serves as a successful tracking tool..

## **Mobilisation for Promotion of Community Police Relations and safer communities**

During the 3<sup>rd</sup> quarter the Department implemented 1 Social Crime Prevention Programme focusing on Drug and Substance Abuse as follows: (1) Door to Door campaign and counselling of victims of crime conducted at Roerfontein Village, Ga Mamaila (Mopani District) on 24 October 2018, (2) MEC led crime awareness campaign conducted at Roerfontein Village, Ga Mamaila (Mopani District) on 30 October 2018, (3) Door to Door campaign conducted at Manini and Muledani Villages (Vhembe District) on 27 November 2018, (4) MEC led crime awareness campaign conducted at Westenberg Community Hall (Capricorn District) on 29 November 2018,

(5) Door to Door campaign conducted at Burgersfort, Extension 10 (Sekhukhune District) on 04 December 2018 and (6) Door to Door campaign conducted at Shongoane 1, Phahladira Village (Waterberg District) on 12 December 2018.

The Department further assessed 06 Community Safety Forums on their functionality, this included 21 District CSFs (Mopani District) and 5 Local CSFs (Greater Letaba, Greater Giyani, Greater Tzaneen, Ba-Phalaborwa and Maruleng). All these CSFs were found to be meeting the minimum standards of functionality. The challenge remains the lack of Council Resolution to adopt the CSF within the Municipal structures, lack of resources and to non-inclusion of the Community Safety Plans in the Integrated Development Plans of Municipalities. The Branch further assessed 25 CPFs, this included 3 cluster CPFs and 22 station executives.

### **Expanded Public Works Programme (EPWP)**

The Department was allocated R 2.0 million for Expanded Public Works Programme for 2017/18 and 2018/19 financial year respectively and the following is the status quo on the progress made in 2018/19 financial year:

The EPWP Crime Prevention through Environmental Design (CPTED) project has commenced, and 603 participants have been registered to clean identified crime hotspots area in the following clusters; Mahwelereng (Waterberg District); Giyani (Mopani District); Burgersfort (Sekhukhune); Seshego (Capricorn District) and Thohoyandou (Vhembe District). The contract of the Project Manager was appointed and the cost related to her salary and travelling re-imbursement are paid from Equitable Share. The Equitable Share expenditure up to 31<sup>st</sup> December 2018 was R 0.321 million and actual expenditure in terms of Conditional grant for stipends up to 31<sup>st</sup> December 2018 was R 2 million.

### **Outlook of the coming financial year - 2019/20**

During the 2019/20 the Department will continue to conduct oversight on SAPS in line with the Constitution of the Republic of South Africa Act 108 of 1996, in particular, Section 206(3) which directs Provinces to monitor police conduct; oversee the effectiveness and efficiency of the police service, including receiving reports on the police service; promote good relations between the

police and the community; assess the effectiveness of visible policing; and liaise with the Cabinet member responsible for policing with respect to crime and policing in the province. The department is further mandated by the Civilian Secretariat for Police Service Act, the **Civilian Secretariat for Police Service Regulations, IPID Act** and all relevant legislation to ensure improved service delivery in the South Africa Police Service.

The efforts of the SAPS in delivering a safe and secure Limpopo are highly commended and is evident in a decrease in crimes. Many protest actions that are violent in nature were effectively managed. A Research project on the effect of border management on police service delivery was conducted with the objective of exploring the influence of border management on police service delivery, crime prevention strategies and the risk factors associated with border management in police service delivery. The general findings were that the Border Control Operations Coordinating Committee under the leadership of SARS could not perform its primary responsibilities resulting in government's decision to replace it by Border Management Authority lead by both South African Police Services and Department of Home Affairs. The Department has developed an implementation plan and will continue to monitor the implementation of recommendations for improved service delivery.

The Department will continue to monitor 103 police stations and conduct customer satisfaction surveys to 103 police stations precincts, 8 specialised units, 13 Cluster commanders, 7 SAPS garages and 12 Head Office components. Through the continued audit on Domestic Violence Act (DVA), gender-based violence and violence against other vulnerable groups such as children, women, the elderly, youth, people with disabilities, as well as members of the Lesbian, Gay, Bisexual, Transgender, Queer and Intersex (LGBTQI) will be addressed. In monitoring police conduct, the department will continue to receive complaints on unwarranted police conduct through walk-ins, toll-free number, the President and Premier's Hotlines, as well as the Independent Police Investigative Directorate (IPID).

In promoting good relations between the police and the communities, the SAPS in collaboration with the Department, has established 117 Community Police Forums and 28 Community Safety Forums aligned to local municipalities and district municipalities. The department will continue to assess functionality of these community structures in order ensure their sustainability. In this regard, a research on the Effectiveness of Community Police Forums on Promoting Community Police Relations was conducted. This will assist the Department in determining the impact of these community structures in the fight against crime.

## Reprioritization

The Department was given additional responsibilities without funding by the National Secretariat of Police Services as such reprioritisation within the allocated budget was necessary. Amounts to the value of R 358 000 and R 174 000 has been reprioritized from items Catering: Departmental activities, Travel and Subsistence and Operating Payments to Security Services and Municipal services to address escalating prices. In order for the Department to curb challenges brought by this reprioritisation, number of official trips in the Support Services branches will be minimized and also number of promotional materials. Amounts totalling to R0.296 million for Catering: Departmental activities was also reduced to augment budget for property payments.

## Procurement

The department has planned to procure motor vehicles, laptops and other operating equipments in the coming two financial years. The delivery of the department's core objective is human resource driven and therefore this calls for employees travelling across the Province. The cost drivers are mainly subsistence and travel implying that the biggest part of the budget will be used as such. Given the election period scheduled for 2019/20 financial year, political unrests are anticipated which are normally triggered by service delivery protests which results in more travelling by officials to affected areas to be taken in an effort to address these challenges. However, the savings as a result of cost containment measures will assist in catering for these needs.

## Receipts and Financing

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	86 659	95 817	101 713	107 714	109 714	109 714	115 638	121 998	128 586
Conditional grants	2 078	-	2 000	2 000	2 000	2 000	2 000	-	-
EPWP Incentive Allocation	2 078	-	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>88 737</b>	<b>95 817</b>	<b>103 713</b>	<b>109 714</b>	<b>111 714</b>	<b>111 714</b>	<b>117 638</b>	<b>121 998</b>	<b>128 586</b>

The budget allocation for 2019/20 MTEF period amounts to R 117.6 million, R 121.9 million and R 128.6 million. The overall departmental budget grows by 5.1 percent, 3.5 percent and 5.2 percent in 2019/20, 2020/21 and 2021/2022 financial years respectively. The average growth percentage over the MTEF period is 4.6 percent. The Department has allocated R 2.0 million for

EPWP incentive grant for financial years 2018/19 and 2019/20 which will be used to fund the Departmental objective to involve community participation in crime prevention and policing initiatives.

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

**Table 10.1(b): Departmental receipts:Community Safety**

R thousand	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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	85	82	104	110	110	94	105	111
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	100	-	-	-	-	-
Transactions in financial assets and liabilities	172	83	182	28	12	12	-	-	-
<b>Total departmental receipts</b>	<b>253</b>	<b>168</b>	<b>264</b>	<b>232</b>	<b>122</b>	<b>122</b>	<b>94</b>	<b>105</b>	<b>111</b>

Main sources of revenue are commission on insurance and parking fees. The budget of the department is growing by negative 23.0 percent and negative 21.8 percent over the MTEF. Negative growth is mainly due to once off sale of capital assets and recovery of previous years' debts.

## Payment Summary

### Key Assumptions

The following general assumptions were made by the department in formulating the 2019/20 MTEF budget as guided by the guidelines:

- Consumer Price Index (CPI) is 5.6 percent in 2019/20 and 2021/22 and 5.6 percent in 2020/21 financial years.
- Compensation of Employees (CoE) – Budget figures are based on the costed headcount.
- Performance bonus and pay progression of 1.5 percent of the wage bill had also been considered for 2019/20, 2020/21 and 2021/22 financial years.

### Programme summary

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

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

R thousand	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	40392	44637	48197	50042	52158	52158	55754	55237	59018
2. Provincial Secretariat Of Police Services	42264	47915	55718	59672	59556	59556	61884	66761	69568
<b>Total payments and estimates</b>	<b>82 656</b>	<b>92 552</b>	<b>103 915</b>	<b>109 714</b>	<b>111 714</b>	<b>111 714</b>	<b>117 638</b>	<b>121 998</b>	<b>128 586</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>82 656</b>	<b>92 552</b>	<b>103 915</b>	<b>109714</b>	<b>111 714</b>	<b>111714</b>	<b>117 638</b>	<b>121 998</b>	<b>128 586</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81522</b>	<b>90081</b>	<b>102857</b>	<b>109 219</b>	<b>110 966</b>	<b>110 966</b>	<b>115418</b>	<b>121441</b>	<b>127997</b>
Compensation of employees	57 826	63 714	72 085	76 967	78 603	78 603	83 384	87 638	92 878
Goods and services	23 696	26 367	30 772	32 252	32 363	32 363	32 034	33 803	35 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>351</b>	<b>96</b>	<b>39</b>	<b>11</b>	<b>149</b>	<b>149</b>	<b>93</b>	<b>100</b>	<b>106</b>
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	31	-	138	138	80	85	90
<b>Payments for capital assets</b>	<b>745</b>	<b>2 344</b>	<b>758</b>	<b>484</b>	<b>599</b>	<b>599</b>	<b>2 127</b>	<b>457</b>	<b>483</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	2 344	758	484	599	599	2 127	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>38</b>	<b>31</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 656</b>	<b>92 552</b>	<b>103 915</b>	<b>109 714</b>	<b>111 714</b>	<b>111 714</b>	<b>117 638</b>	<b>121 998</b>	<b>128 586</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>82 656</b>	<b>92 552</b>	<b>103 915</b>	<b>109714</b>	<b>111714</b>	<b>111714</b>	<b>117 638</b>	<b>121 998</b>	<b>128 586</b>

The Department's budget allocation was augmented by R2.0 million and R 2.1 million for the 2019/20 and 2020/21 financial year respectively. The overall departmental budget grows by 7.2 percent in 2019/20, 3.7 percent in 2020/21 and 5.4 percent in 2021/2022. The average growth percentage over the MTEF is 5.4 percent.

**Compensation of employees** grows by 10.0 percent in 2019/20 due to filling of vacancies . The overall growth rate over the MTEF period is 6.5 percent. The CoE budget constitutes at least 72 percent across the MTEF period. This is informed by the Department being human resource driven as a result of its oversight role to SAPS.

**Goods and Services** budget shows an average growth rate over the MTEF period of 2.9 percent due to conditional grant (EPWP) fund allocation for payment of stipends. **Payments for Capital Assets** increases to R 2.1 million and R 0.457 million in 2019/20 and 2020/21 financial year



respectively due to planned purchase of motor vehicles as some of them are not longer in good condition and also for replacement of laptops and IT servers.

## Programme Description

### Programme 1 - Administration

**Programme purpose :** *The Administration Programme is responsible for rendering support to the Department in terms of provisioning of integrated human resource services, auxiliary services, information technology support and improving institutional efficiency through implementation of the Departmental Service Delivery Improvement Plan, Special Programmes and Employee Health and Wellness programmes. Furthermore, the programme provides financial management support through budget management, debt management, revenue collection, logistics, asset management and supply chain management, implementation and monitoring of internal control measures and ensuring compliance to legislation governing financial management.*

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Office of the HOD	2 882	3 085	3 210	3 789	3 689	3 689	4 049	4 246	4 482
Financial Management	12 903	15 035	16 235	17 451	18 167	18 167	20 604	18 814	20 428
Corporate Services	24 607	26 517	29 723	28 802	30 302	30 302	31 101	32 177	34 108
<b>Total payments and estimates</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>50 042</b>	<b>52 158</b>	<b>52 158</b>	<b>55 754</b>	<b>55 237</b>	<b>59 018</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>40 392</b>	<b>44 637</b>	<b>49 168</b>	<b>50 042</b>	<b>52 158</b>	<b>52 158</b>	<b>55 754</b>	<b>55 237</b>	<b>59 018</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>39 605</b>	<b>43 355</b>	<b>47 144</b>	<b>49 547</b>	<b>51 483</b>	<b>51 483</b>	<b>53 614</b>	<b>54 765</b>	<b>58 519</b>
Compensation of employees	26 590	30 760	33 776	35 130	36 876	36 876	38 923	40 014	42 397
Goods and services	13 015	12 595	13 368	14 417	14 607	14 607	14 691	14 751	16 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>62</b>	<b>34</b>	<b>11</b>	<b>76</b>	<b>76</b>	<b>13</b>	<b>15</b>	<b>16</b>
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	26	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>745</b>	<b>1 189</b>	<b>758</b>	<b>484</b>	<b>599</b>	<b>599</b>	<b>2 127</b>	<b>457</b>	<b>483</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	1 189	758	484	599	599	2 127	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>38</b>	<b>31</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 392</b>	<b>44 637</b>	<b>48 197</b>	<b>50 042</b>	<b>52 158</b>	<b>52 158</b>	<b>55 754</b>	<b>55 237</b>	<b>59 018</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>40 392</b>	<b>44 637</b>	<b>48 197</b>	<b>50 042</b>	<b>52 158</b>	<b>52 158</b>	<b>55 754</b>	<b>55 237</b>	<b>59 018</b>

The total budget allocation in Programme 1: Administration has grown with 6.8 percent, 1.7 percent and 6.8 percent in 2019/20, 2020/21 and 2021/22 financial years with average growth of 5.7 percent over the MTEF period. **Compensation of employees** grows by 5.3 percent in 2019/20. The overall growth rate over the MTEF is 5.9 percent. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Department will also replace the vacated positions.

**Goods and services** budget is increasing by 0.6 percent in 2019/20. The overall growth rate over the MTEF is 3.0 percent. Funding was prioritised to core function and support will only increase on contracts and recurring payments to cater for 1 percent VAT, municipal costs increase and also to cater for payments of newly acquired softwares in 2018/19 financial year.

**Payments for Capital Assets** budget shows a steep growth from R 0.599 million to R2.1 million in 2019/20 and negative 34.7 percent in the 2020/21 with a positive growth of 5.7 percent in 2021/22 financial year. The budget allocation is made available for the payment of leasing of photocopiers at R 0.045 million in 2020/21 and R 0.047 million in the outer year; for the purchase of motor vehicles as some of them are not longer in good condition and also for replacement of laptops and IT servers.

**Transfers and Subsidies** budget allocation in Programme 1 for this item has increased to cater for annual increase on vehicle licensing.

## Programme 2 – Provincial Secretariat for Police Service

**Programme purpose:** *The purpose of this programme is to give effect to Section 206(3) and 208 of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.*

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

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

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

R thousand	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>Subprogramme</b>									
Policy And Research	3 511	3 551	4 602	4 543	4 573	4 573	4 875	5 171	5 481
Monitoring And Evaluation	5 127	4 827	5 730	6 028	6 488	6 488	5 053	6 784	7 191
District Coordination	16 876	18 528	20 827	21 409	21 669	21 669	23 259	25 257	26 860
Programme Support	-	-	-	-	-	-	-	-	-
Community Police Relations	8 565	9 166	9 688	10 035	9 755	9 755	10 000	10 370	10 991
Safety Promotion	8 185	11 843	14 871	17 657	17 071	17 071	18 697	19 179	19 045
<b>Total payments and estimates</b>	<b>42 264</b>	<b>47 915</b>	<b>55 718</b>	<b>59 672</b>	<b>59 556</b>	<b>59 556</b>	<b>61 884</b>	<b>66 761</b>	<b>69 568</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>42 264</b>	<b>47 915</b>	<b>55 718</b>	<b>59 672</b>	<b>59 556</b>	<b>59 556</b>	<b>61 884</b>	<b>66 761</b>	<b>69 568</b>

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

R thousand	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>41 917</b>	<b>46 726</b>	<b>55 713</b>	<b>59 672</b>	<b>59 483</b>	<b>59 483</b>	<b>61 804</b>	<b>66 676</b>	<b>69 478</b>
Compensation of employees	31 236	32 954	38 309	41 837	41 727	41 727	44 461	47 624	50 481
Goods and services	10 681	13 772	17 404	17 835	17 756	17 756	17 343	19 052	18 997
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>347</b>	<b>34</b>	<b>5</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>80</b>	<b>85</b>	<b>90</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	5	-	73	73	80	85	90
<b>Payments for capital assets</b>	<b>-</b>	<b>1 155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 155	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 264</b>	<b>47 915</b>	<b>55 718</b>	<b>59 672</b>	<b>59 556</b>	<b>59 556</b>	<b>61 884</b>	<b>66 761</b>	<b>69 568</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>42 264</b>	<b>47 915</b>	<b>55 718</b>	<b>59 672</b>	<b>59 556</b>	<b>59 556</b>	<b>61 884</b>	<b>66 761</b>	<b>69 568</b>

The programme budget allocation is 52.6 percent of the departmental budget allocation of R 117.6 million in 2019/20 including R2.0 million allocation for Conditional grant. Programme grows by 6.5 percent, 3.3 percent and 5.3 percent in 2019/20, 2020/21 and 2021/22 financial year correspondingly and the average growth of 5.0 percent over the MTEF period.

**Compensation of Employees** has average growth of 6.5 percent over the MTEF period. The overspending incurred due to increase in social benefits by the Department in the 2017/18 financial year and payment of ICS which is more than the estimated rate has caused the Department to augment this item's budget to curb these challenges.

**Goods and services** budget shows average growth of 2.1 percent in 2018/19 due to additional allocation of R 2.0 million on conditional grants. **Transfers and Subsidies** total budget has been allocated R 0.080 million and R 0.085 million in the 2019/20 and 2020/21 financial years respectively to fund payment of post retirement benefits for employees eligible for early or normal retirement.

**Service Delivery Measures**

<b>Performance Measures</b>		<b>Estimated Annual Target</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
2.1	Number of Police Stations monitored and evaluated	103 Police Stations monitored and evaluated	103 Police Stations monitored and evaluated	103 Police Stations monitored and evaluated
2.2	Number Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated
2.3	Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted
2.4	Number of social crime programmes implemented	5 crime prevention programmes implemented	5 crime prevention programmes implemented	5 crime prevention programmes implemented
2.5	Number of Community Safety Forums (CSF) assessed	28 CSFs assessed	28 CSFs assessed	28 CSFs assessed
2.6	Number of functional Community Policing Forums (CPF) (CPF)	117 functional Community Policing Forums (CPF)	117 functional Community Policing Forums (CPF)	117 functional Community Policing Forums (CPF)

## Other Programme information

### Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	20	2 206	19	3 079	20	3 239	20	-	20	3 459	20	4 520	20	4 813	1,6%	13,7%	5,2%
7 – 10	65	17 855	63	19 176	68	23 809	63	-	63	25 503	68	27 628	65	29 824	2,9%	7,3%	33,5%
11 – 12	32	24 410	34	28 845	34	29 351	34	-	34	23 734	32	33 559	35	34 329	2,8%	15,6%	36,5%
13 – 16	12	13 355	13	12 614	12	15 657	13	-	13	25 907	13	19 104	13	18 672	1,8%	-8,7%	24,8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>129</b>	<b>57 826</b>	<b>129</b>	<b>63 714</b>	<b>134</b>	<b>72 056</b>	<b>130</b>	<b>-</b>	<b>130</b>	<b>78 603</b>	<b>133</b>	<b>84 811</b>	<b>133</b>	<b>87 638</b>	<b>2,6%</b>	<b>5,7%</b>	<b>100,0%</b>
<b>Programme</b>																	
1. Administration	67	26 590	68	30 760	69	33 776	67	-	67	36 166	67	39 098	67	41 998	1,8%	7,0%	47,3%
2. Provincial Secretariat Of Police Services	62	31 236	61	32 954	65	38 309	63	-	63	42 437	66	45 713	66	45 640	3,3%	4,6%	52,7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>129</b>	<b>57 826</b>	<b>129</b>	<b>63 714</b>	<b>134</b>	<b>72 085</b>	<b>130</b>	<b>-</b>	<b>130</b>	<b>78 603</b>	<b>133</b>	<b>84 811</b>	<b>133</b>	<b>87 638</b>	<b>2,6%</b>	<b>5,7%</b>	<b>100,0%</b>

Departmental personnel numbers was 129 at the end of 2017/18 financial year with 126 posts being occupied and 3 funded posts being vacant of which their appointment will be in the 2018/19 financial year. These vacant funded posts includes Admin Officer: Disability Assistant,

which has already been advertised however, due to the nature of the post, assistance will be sourced from OTP to assist with the list of resumes for relevant and suitable candidates to be considered for shortlisting. Director: Promotion had a dispute which the court settlement was reached and payment has been made in the the third quarter of the 2018/19 financial year. Assistant Director: Information Technology's post has been filled in July 2018. The personnel growth rate is 2 percent with cost growth rate of 5.7 percent over the MTEF period.

## Training

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

**Table 10.6: Information on training: Safety, Security and Liaison**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	90	114	127	129	129	129	130	130	137
Number of personnel trained	106	103	120	120	126	120	120	127	134
of which	-	-	-	-	-	-	-	-	-
Male	56	53	61	61	67	61	61	65	68
Female	50	50	59	59	59	59	59	62	66
Number of training opportunities	19	25	25	25	25	25	26	28	29
of which	-	-	-	-	-	-	-	-	-
Tertiary	4	8	8	8	8	8	8	9	9
Workshops	15	17	17	17	17	17	18	19	20
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	20	20	20	20	21	22	23
Number of interns appointed	5	5	5	5	5	5	5	6	6
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	50	50	50	50	50	50	53	56	59
<b>Payments on training by programme</b>									
1. Administration	1141	1416	992	1027	1027	1027	1027	1061	1120
2. Provincial Secretariat Of Police Services	24	0	62	-	-	-	-	-	-
	<b>1165</b>	<b>1416</b>	<b>1054</b>	<b>1027</b>	<b>1027</b>	<b>1027</b>	<b>1027</b>	<b>1061</b>	<b>1120</b>

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

# **Annexure to Vote: 10**

## **Community Safety**



Table 10.7: Specification of receipts: Safety, Security and Liaison

R thousand	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>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>59</b>	<b>85</b>	<b>82</b>	<b>104</b>	<b>110</b>	<b>110</b>	<b>94</b>	<b>105</b>	<b>111</b>
Sales of goods and services produced by department	39	85	82	84	90	90	94	105	111
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	39	85	82	84	90	90	94	105	111
Of which	-	-	-	-	-	-	-	-	-
Sales of scrap	-	-	-	-	-	-	-	-	-
Parking	33	46	49	34	36	36	36	37	37
Commission on insurance & garnishee	43	33	33	50	54	54	55	56	57
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	20	-	-	20	20	20	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>22</b>	-	-	-	-	-	-	-	-
Interest	22	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	<b>100</b>	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	100	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>172</b>	<b>83</b>	<b>182</b>	<b>28</b>	<b>12</b>	<b>12</b>	-	-	-
<b>Total departmental receipts</b>	<b>253</b>	<b>168</b>	<b>264</b>	<b>232</b>	<b>122</b>	<b>122</b>	<b>94</b>	<b>105</b>	<b>111</b>

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

R thousand	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>	81522	90081	102857	109219	110966	110966	115418	121441	127997
Compensation of employees	57 826	63 714	72 085	76 967	78 603	78 603	83 384	87 638	92 878
Salaries and wages	50 559	55 483	62 736	66 424	68 295	68 295	71 665	75 403	79 969
Social contributions	7 267	8 231	9 349	10 543	10 308	10 308	11 719	12 235	12 909
Goods and services	23 696	26 367	30 772	32 252	32 363	32 363	32 034	33 803	35 119
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	357	515	457	347	332	332	356	373	448
Assets less than the capitalisation threshold	566	224	23	-	77	77	-	-	-
Audit cost: External	3 325	2 369	2 616	3 661	3 067	3 067	3 407	3 000	3 671
Bursaries: Employees	118	89	62	150	200	200	158	168	177
Catering: Departmental activities	1 715	1 481	1 748	1 044	1 506	1 506	1 050	1 122	1 006
Communication (G&S)	547	676	676	759	455	455	853	837	883
Computer services	1 250	1 499	1 537	1 800	2 047	2 047	2 475	2 429	2 563
Consultants and professional services: Business and advisory services	-	-	-	-	145	145	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	90	90	-	-	-
Consultants and professional services: Legal costs	269	143	86	-	174	174	-	-	-
Contractors	25	26	89	1 238	367	367	1 002	1 292	1 362
Agency and support / outsourced services	1 161	1 613	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	359	366	597	927	600	600	616	1 187	1 252
Housing	-	-	-	-	-	-	-	-	-
Consumable supplies	534	1 902	954	249	1 117	1 117	263	279	294
Consumable: Stationery, printing and office supplies	570	563	720	513	793	793	542	577	609
Operating leases	53	17	104	39	-	-	-	-	-
Property payments	485	812	2 760	2 711	3 276	3 276	3 099	3 093	3 263
Transport provided: Departmental activity	7	-	9	45	10	10	48	51	54
Travel and subsistence	6 435	8 846	8 876	6 843	7 649	7 649	7 146	8 765	9 564
Training and development	833	1 045	876	890	716	716	840	1 002	1 057
Operating payments	4 335	3 234	7 658	10 749	9 097	9 097	9 878	9 278	8 547
Venues and facilities	-	-	-	-	520	520	-	-	-
Rental and hiring	752	947	924	287	125	125	301	350	369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>351</b>	<b>96</b>	<b>39</b>	<b>11</b>	<b>149</b>	<b>149</b>	<b>93</b>	<b>100</b>	<b>106</b>
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	4	3	8	11	11	11	13	15	16
Municipalities	4	3	8	11	11	11	13	15	16
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	59	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Private enterprises	-	59	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	31	-	138	138	80	85	90
Social benefits	347	34	5	-	73	73	80	85	90
Other transfers to households	-	-	26	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>745</b>	<b>2 344</b>	<b>758</b>	<b>484</b>	<b>599</b>	<b>599</b>	<b>2 127</b>	<b>457</b>	<b>483</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	2 344	758	484	599	599	2 127	457	483
Transport equipment	-	1 155	-	-	-	-	500	-	-
Other machinery and equipment	745	1 189	758	484	599	599	1 627	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>38</b>	<b>31</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>82656</b>	<b>92552</b>	<b>103915</b>	<b>109714</b>	<b>111714</b>	<b>111714</b>	<b>117638</b>	<b>121998</b>	<b>128586</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>82 656</b>	<b>92 552</b>	<b>103 915</b>	<b>109 714</b>	<b>111 714</b>	<b>111 714</b>	<b>117 638</b>	<b>121 998</b>	<b>128 586</b>

Table 10.8(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	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>39 605</b>	<b>43 355</b>	<b>47 144</b>	<b>49 547</b>	<b>51 483</b>	<b>51 483</b>	<b>53 614</b>	<b>54 765</b>	<b>58 519</b>
Compensation of employees	26 590	30 760	33 776	35 130	36 876	36 876	38 923	40 014	42 397
Salaries and wages	22 943	26 436	29 023	29 848	31 484	31 484	33 102	34 027	36 080
Social contributions	3 647	4 324	4 753	5 282	5 392	5 392	5 821	5 987	6 317
Goods and services	13 015	12 595	13 368	14 417	14 607	14 607	14 691	14 751	16 122
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	197	58	182	100	50	50	106	113	171
Assets less than the capitalisation threshold	537	207	23	-	75	75	-	-	-
Audit cost: External	3 325	2 369	2 616	3 661	3 067	3 067	3 407	3 000	3 671
Bursaries: Employees	118	89	62	150	200	200	158	168	177
Catering: Departmental activities	579	476	607	154	320	320	110	117	126
Communication (G&S)	546	676	676	549	407	407	631	603	636
Computer services	1 250	1 499	1 537	1 800	2 047	2 047	2 475	2 429	2 563
Consultants and professional services: Business and advisory services	-	-	-	-	145	145	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	90	90	-	-	-
Consultants and professional services: Legal costs	269	143	86	-	174	174	-	-	-
Contractors	25	21	33	749	327	327	286	360	380
Agency and support / outsourced services	1 074	1 613	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	86	213	-	586	-	-	217	657	693
Housing	-	-	-	-	-	-	-	-	-
Consumable supplies	100	317	362	216	608	608	228	242	255
Consumable: Stationery, printing and office supplies	570	563	720	513	793	793	542	577	609
Operating leases	53	17	104	39	-	-	-	-	-
Property payments	485	812	2 760	2 711	3 276	3 276	3 099	3 093	3 263
Transport provided: Departmental activity	4	-	9	-	10	10	-	-	-
Travel and subsistence	2 236	2 013	2 544	2 059	2 121	2 121	1 939	1 769	1 866
Training and development	833	1 045	803	890	606	606	840	1 002	1 057
Operating payments	507	339	94	240	116	116	653	621	655
Venues and facilities	-	-	-	-	175	175	-	-	-
Rental and hiring	221	125	150	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4</b>	<b>62</b>	<b>34</b>	<b>11</b>	<b>76</b>	<b>76</b>	<b>13</b>	<b>15</b>	<b>16</b>
Provinces and municipalities	4	3	8	11	11	11	13	15	16
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	4	3	8	11	11	11	13	15	16
Municipalities	4	3	8	11	11	11	13	15	16
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	59	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Private enterprises	-	59	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	59	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	26	-	65	65	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	26	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>745</b>	<b>1 189</b>	<b>758</b>	<b>484</b>	<b>599</b>	<b>599</b>	<b>2 127</b>	<b>457</b>	<b>483</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	1 189	758	484	599	599	2 127	457	483
Transport equipment	-	-	-	-	-	-	500	-	-
Other machinery and equipment	745	1 189	758	484	599	599	1 627	457	483
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>38</b>	<b>31</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>40 392</b>	<b>44 637</b>	<b>48 197</b>	<b>50 042</b>	<b>52 158</b>	<b>52 158</b>	<b>55 754</b>	<b>55 237</b>	<b>59 018</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>40 392</b>	<b>44 637</b>	<b>48 197</b>	<b>50 042</b>	<b>52 158</b>	<b>52 158</b>	<b>55 754</b>	<b>55 237</b>	<b>59 018</b>

Table 10.8(c): Payments and estimates by economic classification: Programme 2: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>41 917</b>	<b>46 726</b>	<b>55 713</b>	<b>59 672</b>	<b>59 483</b>	<b>59 483</b>	<b>61 804</b>	<b>66 676</b>	<b>69 478</b>
Compensation of employees	31 236	32 954	38 309	41 837	41 727	41 727	44 461	47 624	50 481
Salaries and wages	27 616	29 047	33 713	36 576	36 811	36 811	38 563	41 376	43 889
Social contributions	3 620	3 907	4 596	5 261	4 916	4 916	5 898	6 248	6 592
Goods and services	10 681	13 772	17 404	17 835	17 756	17 756	17 343	19 052	18 997
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	160	457	275	247	282	282	250	260	277
Assets less than the capitalisation threshold	29	17	-	-	2	2	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 136	1 005	1 141	890	1 186	1 186	940	1 005	880
Communication (G&S)	1	-	-	210	48	48	222	234	247
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	5	56	489	40	40	716	932	982
Agency and support / outsourced services	87	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	273	153	597	341	600	600	399	530	559
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	434	1 585	592	33	509	509	35	37	39
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3	-	-	45	-	-	48	51	54
Travel and subsistence	4 199	6 833	6 332	4 784	5 528	5 528	5 207	6 996	7 698
Training and development	-	-	73	-	110	110	-	-	-
Operating payments	3 828	2 895	7 564	10 509	8 981	8 981	9 225	8 657	7 892
Venues and facilities	-	-	-	-	345	345	-	-	-
Rental and hiring	531	822	774	287	125	125	301	350	369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>347</b>	<b>34</b>	<b>5</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>80</b>	<b>85</b>	<b>90</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	347	34	5	-	73	73	80	85	90
Social benefits	347	34	5	-	73	73	80	85	90
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 155	-	-	-	-	-	-	-
Transport equipment	-	1 155	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>42 264</b>	<b>47 915</b>	<b>55 718</b>	<b>59 672</b>	<b>59 556</b>	<b>59 556</b>	<b>61 884</b>	<b>66 761</b>	<b>69 568</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>42 264</b>	<b>47 915</b>	<b>55 718</b>	<b>59 672</b>	<b>59 556</b>	<b>59 556</b>	<b>61 884</b>	<b>66 761</b>	<b>69 568</b>

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

R thousand	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>	-	2 078	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 078	-	2 000	2 000	2 000	2 000	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Contractors	-	2 078	-	2 000	2 000	2 000	2 000	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: EPWP Incentive Allocation</b>	-	2 078	-	2 000	2 000	2 000	2 000	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	2 078	-	2 000	2 000	2 000	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	4	3	5	11	11	11	11	13	15
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>15</b>