

Vote 15

Department: Safety and Liaison

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R116 152
Responsible MEC	MEC of Safety and Liaison
Administering Department	Department of Safety and Liaison
Accounting Officer	Acting Head of Department

1 Overview

1.1 Vision

Safer Eastern Cape with reliable, accountable and effective policing.

1.2 Mission

To build safer communities through effective civilian oversight over the police service and partnerships.

1.3 Core functions and responsibilities

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

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Service (SAPS) in terms of its policies and effectiveness of their systems;
- Mobilisations of safety and security stakeholders towards advancing the implementation of Provincial Safety Strategy and to ensure an integrated approach to social crime prevention programs focusing on substance abuse, victim empowerment, school safety, gender based violence with a specific focus on women and children;
- The department also conducts research to influence the SAPS policy formulation and social crime prevention programmes;
- The department also monitors and evaluates the compliance with the Domestic Violence Act of 116 of 1988;

- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department;
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

The departmental mandate has been expanded by the National Minister of Police to include the court watch briefing program and monitoring the Private Security Industry Regulatory Authority (PSIRA) on the audit of private security companies. Court watch brief programme entails regular court attendance by staff to make observations into SAPS members conduct, efficiency and effectiveness on criminal matters heard at court. The department will prioritise Gender Base Violence and the crime hotspot areas.

The community mobilisation programmes will focus on the following:

- The prevalence of unregistered foreign nationals and their impact on local economy;
- The increase of cults who posture as religious bodies;
- Finding new ways of reducing and eradicating stock theft which is a threat to agro-economy; and
- The provincial marine economy and tourism, shall be addressed through anti-abalone, poaching and pocketing initiatives.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

The policy priorities and cost spending has been taken in the budget allocations for the 2020 MTEF as outlined in the outlook. A large portion of the budget is secured to sufficiently fund the compensation of employees and contractual obligations. The policy priorities and core spending has been taken in the budget allocations for the 2020 MTEF as outlined in this outlook.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

2 Review of the current financial year (2019/20)

2.1 Key achievements

The department continues to implement Civilian Secretariat for Police Services Act 2 of 2011. The department was able to fulfil its mandate through engaging the SAPS and sister departments of the security cluster in order to provide interventions to improve service delivery in the province. Active participation and compliance with cluster work allowed the department to participate in the implementation of the Provincial Programme of Action. The work of the Provincial Safety Strategy and the Anti-Gang working group have been consistent with positive outcomes to contribute to the National Development Plan outlook for citizens in the Eastern Cape to feel safe. The department has conducted oversight over the implementation of Rural Safety and the Anti-Rape Strategies. The department has continuously engaged sister departments on service delivery protests to respond to early warning signs through intelligence reports. The appointment of Community Police Forum members as safety patrollers through the Expanded Public Works Programme (EPWP) Grant to enhance school safety is also a key achievement for the department.

The department plays a leading role in the coordination of the multi-sectoral committee that ensures the implementation of the Provincial Safety Strategy. The expansion of the South African Police Service (SAPS) footprint in rural areas where they were far from communities is one of those.

In ensuring sound financial practises, the department has submitted its Annual Financial Statements to the Auditor General and Provincial Treasury timeously. Continuous implementation of financial management system to ensure compliance with applicable legislative framework was prioritised.

2.2 Key challenges

Civilian oversight

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

The expansion of departmental mandate by the National Minister of Police to include the court watch briefing program and monitoring the Private Security Industry Regulatory Authority (PSIRA) on the audit of private security companies will pose as challenge for the department due to limited resources.

Office accommodation

The location and the size of the department's offices at head office as well as non-existence of fixed safety and security measures at all buildings poses a major risk, thus resulting to non-compliance with Occupational Health & Safety Act and other safety and security standards.

3 Outlook for the coming financial year (2020/21)

The department will continue to implement Civilian Secretariat for Police Services Act 2 of 2011. The department will ensure the integration of its evidence based oversight trajectory to refine policing needs and priorities in the province. Support will be provided to Community Safety Forums (CSFs), Community Policing Forums (CPFs), Street and Village Committees as crime can be dealt appropriately through partnership with those critical strategic partners. Through the Provincial Safety Steering Committee, Justice Crime Prevention and Security Cluster, CPFs and Safety Patrollers Project, the department seeks to contribute to the outcomes of strengthened partnerships with communities. Through the EPWP, CPF members will be targeted for engagement as safety patrollers. Part of the criteria includes, that, at least 50% of the safety patrollers must be women and 3% must be persons with disabilities

Provincial Safety Strategy (PSS) as an overarching safety strategy for the Eastern Cape will be implemented through a Multi-Sectoral Steering Committee with a clear Programme of Action for each of the relevant stakeholders.

The department in line with Chapter 4 (17) of the Civilian Secretariat Act for Police Service Act 2 of 2011, will embark on the key task of establishing a fully functional Provincial Secretariat for Police as required by law. In addition to the establishment of the Provincial Secretariat, the department is going to develop a policy that will guide the department in rolling out the Court Watch Brief focusing on the Gender Based Violence cases.

The department will also monitor the implementation of the Rural Safety and Anti-Gang Strategies of the South African Police Service (SAPS) and participation in the review of the Correctional Service Anti-Gang Framework to strengthen departmental depth in anti-gang work and policy formulation.

The department is moving towards the automation of its monitoring tools in order to cover all police station within a financial year.

4 Reprioritisation

The department undertook a vigorous reprioritisation of its budget in an attempt to adhere to the budget cuts. Cost containment measures are currently in place and will continue over the entire 2020 MTEF. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that the budget pressures are addressed through reprioritisation.

5 Procurement

In support of Local Economic Development, the department is committed in spending 50 per cent of goods and services budget by procuring from local suppliers.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	88 831	93 304	98 046	103 823	103 823	103 636	114 242	116 921	121 622	10.2
Conditional grants	1 800	1 856	3 298	1 676	1 676	1 676	1 910	–	–	14.0
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 800	1 856	3 298	1 676	1 676	1 676	1 910	–	–	
Total receipts	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3
<i>of which</i>										
Departmental receipts	83	84	73	49	49	80	52	55	58	(35.0)

Table 2 above gives a summary of departmental receipts from 2016/17 to 2022/23. The departmental receipts increased from R90.631 million in 2016/17 to the revised estimates of R105.312 million in 2019/20 due to the funding allocated to Social Sector EPWP Incentive Grant for job creation as well as poverty alleviation.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	55	84	66	49	49	72	52	55	58	(27.8)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	2	-	7	-	-	2	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	26	-	-	-	-	6	-	-	-	(100.0)
Total departmental receipts	83	84	73	49	49	80	52	55	58	(35.0)

Table 3 above gives a summary of departmental receipts from 2016/17 to 2022/23 financial years. The departmental receipts decreased from R83 thousand in 2016/17 to a revised estimate of R80 thousand in 2019/20 due to decrease in sales of goods. In 2020/21, own revenue is expected to decrease by 35 per cent when compared to 2019/20 revised estimate due to once off sales of capital assets. The main sources of receipts are commission from insurance and garnishee, sale of tender documents and rental of parking spaces.

6.3 Official development assistance (donor funding)

None

7 Payment summary

7.1 Key assumptions

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

- The projected salary increases and Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines;
- Cost-containment measures as issued by National Treasury Instruction Note 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2020 MTEF period;
- Adequate provision for pay progression and incentives as well as adequate funding for personnel; and
- Adequate provision for contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	49 413	47 827	50 927	54 559	57 970	57 921	62 467	62 100	67 735	7.8
2. Provincial Secretariat For Police Service	41 218	47 333	50 417	50 940	47 529	47 391	53 685	54 821	53 887	13.3
Total payments and estimates	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	86 900	92 562	99 184	103 650	102 943	102 838	112 489	114 059	119 536	9.4
Compensation of employees	65 276	69 058	70 925	79 233	77 920	77 830	83 172	88 570	92 153	6.9
Goods and services	21 624	23 504	28 259	24 417	25 023	25 008	29 317	25 489	27 383	17.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 157	120	245	–	229	276	320	–	–	15.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 157	120	245	–	229	276	320	–	–	15.9
Payments for capital assets	2 565	2 457	1 900	1 849	2 327	2 198	3 343	2 862	2 086	52.1
Buildings and other fixed structures	–	–	–	–	39	–	–	–	–	(100.0)
Machinery and equipment	2 559	2 457	1 900	1 849	2 288	2 159	3 343	2 862	2 086	54.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	–	–	–	–	–	–	–	–
Payments for financial assets	9	21	15	–	–	–	–	–	–	–
Total economic classification	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R90.631 million in 2016/17 to a revised estimate of R105.312 million in 2019/20. The increase is attributable to the increase in funding for compensation of employees as a result of an increase in the number of personnel and wage agreements.

In 2020/21, the budget is projected to increase by 10.3 per cent from R105.499 million to R116.152 million. The increase is mainly caused by additional funding to fund the automation of monitoring and evaluation tools, implementation of Safety Patrollers Project at schools, Information and Communication Technology (ICT) infrastructure and implementation of Information Technology (IT) governance framework in the department and the replacement of office furniture and equipment for existing employees.

Compensation of employees increased from R65.276 million in 2016/17 to the revised estimate of R77.830 million in 2019/20 due to provision for Improvement in Condition of Service (ICS). In 2020/21, the budget increases by 6.9 per cent as a result of the provision for ICS and reprioritisation done to fund cost pressure in compensation of employees.

Goods and services increased from R21.624 million in 2016/17 to the revised estimate of R25.008 million in 2019/20 for provision for contractual obligations. In 2020/21, the budget increases by 17.2 per cent due to additional funding to fund the implementation of Safety Patrollers Project at schools.

Transfers and subsidies decreased from R1.157 million in 2016/17 to the revised estimates of R276 thousand in 2019/20 due to decrease in resignations. In 2020/21 the budget increases by 15.9 per cent due to provision for payment of leave gratuities.

Payments for capital assets decreased from R2.565 million in 2016/17 to the revised estimates of R2.198 million in 2019/20 due to change in the rate card. In 2020/21 the budget increases by 52.1 per cent due to additional funding to fund the replacement of office furniture and equipment for existing employees.

7.4 Expenditure by municipal boundaries

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Buffalo City	–	–	–	–	–	–	–	–	–	
Nelson Mandela Bay	3 977	4 392	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Cacadu District Municipality	3 977	4 392	4 605	5 214	4 626	4 635	5 097	5 260	6 225	10.0
Dr Beyers Naude	3 977	4 392	4 605	5 214	4 626	4 635	5 097	5 260	6 225	10.0
Amatole District Municipality	3 977	4 392	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Mbashe	3 977	4 392	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Chris Hani District Municipality	3 978	4 393	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Inxuba Yethemba	3 978	4 393	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Joe Gqabi District Municipality	3 977	4 392	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Elundini	3 977	4 392	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
O.R. Tambo District Municipality	3 978	4 393	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Mhlontlo	3 978	4 393	4 606	5 214	4 627	4 635	5 097	5 260	6 225	10.0
Alfred Nzo District Municipality	3 977	4 392	4 606	5 214	4 626	4 635	5 057	5 260	6 225	9.1
Mbizana	3 977	4 392	4 606	5 214	4 626	4 635	5 057	5 260	6 225	9.1
District Municipalities	–	–	–	–	–	–	–	–	–	
Unallocated	62 790	64 414	69 103	69 001	73 112	72 867	80 513	80 101	78 047	10.5
Total transfers to municipalities	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3

Table 6 above shows the summary of expenditure by benefiting municipal boundaries from 2016/17 to 2022/23 financial years.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant payments by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Social Sector EPWP Incentive Grant	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7
Total	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Contractors	1 800	1 753	3 298	1 676	1 676	1 725	1 734	-	-	0.5
Travel and subsistence	-	-	-	-	-	-	96	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7

Tables 7 and 8 above depict the summary of departmental conditional grant by grant name and economic classification. Overall, conditional grants spending decreased from R1.800 million in 2016/17 to a revised estimate of R1.725 million in 2019/20 due to decrease in the allocation by the donor. The allocation increases by 10.7 per cent due to provision of Safety Patrolters at schools which have been funded through the Expanded Public Works Programme Incentive Grant.

7.6 Infrastructure payments

None

7.6.1 Departmental infrastructure payments

None

7.6.2 Maintenance

None

7.6.3 Non infrastructure items

None

7.6.4 Departmental Public-Private Partnership (PPP) projects

None

7.6.5 Transfers

None

7.6.6 Transfers to public entities

None

7.6.7 Transfers to other entities

None

7.6.8 Transfers to local government

None.

8 Programme description

8.1 Programme 1: Administration

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

- **Office of the MEC** supports the MEC to fulfil the political, legislative and administrative mandate of the department;
- **Office of the Head of Department** provides administrative support services to the office of the Head of the Department;
- **Financial Management** ensures departmental financial compliance through the provision of financial management and advisory services; and
- **Corporate Services** enhances departmental effectiveness through providing Information and Communication Technology, Human Resource Management, Departmental Communication and Strategic Management.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office of the MEC	2 436	2 280	2 609	2 412	2 565	2 551	2 472	2 266	2 787	(3.1)
2. Office of the Head of Department	9 824	9 045	9 972	9 153	11 527	11 421	9 823	13 057	13 579	(14.0)
3. Financial Management	17 098	18 120	19 943	21 564	21 896	21 981	27 118	23 762	26 560	23.4
4. Corporate Services	20 055	18 382	18 403	21 430	21 982	21 968	23 054	23 015	24 809	4.9
Total payments and estimates	49 413	47 827	50 927	54 559	57 970	57 921	62 467	62 100	67 735	7.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	47 144	47 573	50 726	54 359	57 086	57 017	60 847	62 100	67 735	6.7
Compensation of employees	37 121	38 368	39 202	41 647	44 103	44 034	46 745	50 471	52 895	6.2
Goods and services	10 023	9 205	11 524	12 712	12 983	12 983	14 102	11 629	14 840	8.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 113	100	81	–	206	226	320	–	–	41.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 113	100	81	–	206	226	320	–	–	41.6
Payments for capital assets	1 147	154	110	200	678	678	1 300	–	–	91.7
Buildings and other fixed structures	–	–	–	–	39	39	–	–	–	(100.0)
Machinery and equipment	1 141	154	110	200	639	639	1 300	–	–	103.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	–	–	–	–	–	–	–	–
Payments for financial assets	9	–	10	–	–	–	–	–	–	–
Total economic classification	49 413	47 827	50 927	54 559	57 970	57 921	62 467	62 100	67 735	7.8

Table 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification from 2016/17 to 2022/23 financial years. The overall budget for the programme increased from R49.413 million in 2016/17 to a revised estimate of R57.921 million in 2019/20 due to provision for the cost of living adjustment. In 2020/21, the budget is estimated to increase by 7.8 per cent due to provision for ICS and additional funding for ICT infrastructure and implementation of information technology governance framework, replacement of office furniture and equipment for existing employees.

Compensation of employees increased from R37.121 million in 2016/17 to the revised estimate of R44.034 million in 2019/20 due to provision for ICS. In 2020/21, the budget increases by 6.2 per cent the same reason.

Goods and services increased from R10.023 million in 2016/17 to the revised estimate of R12.983 million in 2019/20 due to provision for departmental contractual obligations. In 2020/21 the budget increases by 8.6 per cent due to the additional funding for office furniture and equipment.

Transfers and subsidies increased from R1.113 million in 2016/17 to the revised estimates of R226 thousand in 2019/20 due to decrease in resignations. In 2020/21 the budget increases by 41.6 per cent due to provision for payment of leave gratuities.

Payments for capital assets decreased from R1.147 million in 2016/17 to the revised estimates of R678 thousand in 2019/20 due to change in the rate card. In 2020/21 the budget increases by 91.7 per cent due to additional funding for replacement of office furniture and equipment for existing employees.

8.2 Programme 2: Provincial Secretariat for Police Service

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

- **Programme Support** ensures overall management and support of the programme;
- **Policy & Research** conducts research into policing and safety matters;

- **Monitoring and Evaluation** provides monitoring and evaluation services to police performance and conduct;
- **Safety Promotion** builds community participation in community safety; and
- **Community Police Relations** increases community participation in community safety and to promote partnerships.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Programme Support	7 481	9 774	9 691	8 008	8 230	8 074	8 414	8 793	8 301	4.2
2. Policy and Research	2 062	2 684	2 222	2 230	2 356	2 345	2 737	2 751	2 465	16.7
3. Monitoring and Evaluation	3 180	3 995	3 485	4 103	4 455	4 454	6 698	5 956	5 722	50.4
4. Safety Promotion	27 841	30 746	34 821	36 498	32 387	32 445	35 679	36 825	36 879	10.0
5. Community Police Relations	654	134	198	101	101	73	157	496	520	115.1
Total payments and estimates	41 218	47 333	50 417	50 940	47 529	47 391	53 685	54 821	53 887	13.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	39 756	44 989	48 458	49 291	45 857	45 821	51 642	51 959	51 801	12.7
Compensation of employees	28 155	30 690	31 723	37 586	33 817	33 796	36 427	38 099	39 258	7.8
Goods and services	11 601	14 299	16 735	11 705	12 040	12 025	15 215	13 860	12 543	26.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	44	20	164	–	23	50	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	44	20	164	–	23	50	–	–	–	(100.0)
Payments for capital assets	1 418	2 303	1 790	1 649	1 649	1 520	2 043	2 862	2 086	34.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 418	2 303	1 790	1 649	1 649	1 520	2 043	2 862	2 086	34.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	21	5	–	–	–	–	–	–	–
Total economic classification	41 218	47 333	50 417	50 940	47 529	47 391	53 685	54 821	53 887	13.3

Table 11 and 12 above show the summary of departmental payments and estimates by sub-programme and by economic classification. The overall budget for the programme increased from R41.218 million in 2016/17 to the revised estimates of R47.391 million in 2019/20 due to provision for the cost of living adjustment. In 2020/21, the budget is estimated to increase by 13.3 per cent as a result of funding the automation of monitoring and evaluation tools and provision of safety patrollers at schools.

Compensation of employees increased from R28.155 million in 2016/17 to the revised estimate of R33.796 million in 2019/20 due to provision for ICS. In 2020/21, the budget increases by 7.8 per cent for the same reason.

Goods and services increase from R11.601 million in 2016/17 to the revised estimates of R12.025 million in 2019/20 for provision of contractual obligations. In 2020/21, the budget increases by 26.5 per cent as a result of funding the automation of monitoring and evaluation tools and provision of safety patrollers at schools.

Transfers and subsidies increased from R44 thousand in 2016/17 to the revised estimates of R50 thousand in 2019/20 due to provision for leave gratuities. There is no provision over 2020 MTEF.

Payments for capital assets increased from R1.418 million in 2016/17 to the revised estimates of R1.520 million in 2019/20 due to increase in fleet utilisation. In 2020/21, the budget increase by 34.4 per cent to cater for additional vehicles allocated to the department.

8.2.1 Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of research reports on policing per year.	1	1	1	1	
Number of police stations monitored based on the NMT per year	56	93	93	92	
Number of police stations monitored utilising the unannounced visit tool	130	97	97	97	
Number of policing accountability engagements convened	50	47	47	47	
Number of Community Police Forums (CPFs) assessed on functionality per year	28	104	104	104	
Number of social crime prevention programmes implemented per year	87	87	89	89	

9 Other programme information

9.1 Personnel numbers and costs

Table 14: Personnel numbers and cost by programme

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		% Costs of Total
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	
Salary level																			
1 - 6	36	6 778	36	7 238	36	7 623	36	-	36	7 687	36	9 819	36	10 047	36	10 257	-	10.1%	10.8%
7 - 10	74	27 132	74	29 766	74	30 238	74	-	74	32 399	74	35 010	74	36 006	74	36 923	-	4.5%	40.7%
11 – 12	25	17 530	25	17 433	25	18 363	25	-	25	22 463	25	21 356	25	25 267	25	27 484	-	7.0%	29.1%
13 – 16	13	13 176	13	13 961	13	14 041	13	-	13	14 591	13	16 297	13	16 553	13	16 786	-	4.8%	18.5%
Other	11	660	11	660	11	660	11	-	11	690	11	690	11	697	11	703	-	0.6%	0.8%
Total	159	65 276	159	69 058	159	70 925	159	-	159	77 830	159	83 172	159	88 570	159	92 153	-	5.8%	100.0%
Programme																			
1. Administration	87	37 121	87	38 368	87	39 202	87	-	87	44 034	87	46 745	87	50 471	87	52 895	-	6.3%	57.0%
2. Provincial Secretariat For Police Service	72	28 155	72	30 690	72	31 723	72	-	72	33 795	72	36 427	72	38 099	72	39 258	-	5.1%	43.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	159	65 276	159	69 058	159	70 925	159	-	159	77 830	159	83 172	159	88 570	159	92 153	-	5.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	148	64 616	148	68 398	148	70 265	148	-	148	77 133	148	82 437	148	87 795	148	91 341	-	5.8%	99.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	11	660	11	660	11	660	11	-	11	697	11	735	11	775	11	812	-	5.2%	0.9%
Total	159	65 276	159	69 058	159	70 925	159	-	159	77 830	159	83 172	159	88 570	159	92 153	-	5.8%	100.0%

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

Table 14 above shows personnel numbers and cost by programme and the total costs for the department from 2016/17 to 2022/23 financial years. The headcount remains 159 consisting of 148 permanent posts and 11 interns from 2016/17 to 2022/23. Furthermore, there is no anticipated increase over the 2020 MTEF. A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 40.7 per cent of the total personnel costs. In terms of distribution by programme, 87 personnel headcount costs are absorbed by Administration and 72 in Provincial Secretariat for Police Service.

9.2 Training

Table 15: Information on training: Department of Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Number of staff	159	159	159	159	159	159	159	159	159	-
Number of personnel trained	84	65	64	68	68	68	72	72	72	5.9
of which										
Male	35	40	29	31	31	31	33	33	33	6.5
Female	49	25	35	37	37	37	39	39	39	5.4
Number of training opportunities	27	38	34	36	36	36	37	37	37	2.8
of which										
Tertiary	15	25	20	21	21	21	22	22	22	4.8
Workshops	6	7	7	8	8	8	8	8	8	-
Seminars	6	6	6	7	7	7	7	7	7	-
Other	-	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	25	26	26	26	27	27	27	3.8
Number of interns appointed	11	11	11	12	12	12	13	13	13	8.3
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	420	325	320	338	338	338	357	357	357	5.6
Payments on training by programme										
1. Administration	383	471	396	840	840	840	841	594	1 022	0.1
2. Provincial Secretariat For Police Service	-	-	-	-	-	-	-	-	-	-
Total payments on training	383	471	396	840	840	840	841	594	1 022	0.1

Table 15 reflects departmental spending on training which is centralised at Programme 1 - Administration. It provides for actual and estimated payments on training for the period 2016/17 to 2019/20 and budgeted payments for the period 2020/21 to 2022/23

9.3 Reconciliation of structural changes

None

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

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	55	84	66	49	49	72	52	55	58	(27.8)
Sale of goods and services produced by department (excluding capital assets)	55	84	66	49	49	72	52	55	58	(27.8)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	55	84	66	49	49	72	52	55	58	(27.8)
Of which										
Commission on insurance	55	84	66	49	49	72	52	55	58	(27.8)
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	2	–	7	–	–	2	–	–	–	(100.0)
Interest	2	–	7	–	–	2	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	26	–	–	–	–	6	–	–	–	(100.0)
Total departmental receipts	83	84	73	49	49	80	52	55	58	(35.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	86 900	92 562	99 184	103 650	102 943	102 838	112 489	114 059	119 536	9.4
Compensation of employees	65 276	69 058	70 925	79 233	77 920	77 830	83 172	88 570	92 153	6.9
Salaries and wages	56 694	59 984	61 618	68 644	67 331	67 237	71 200	77 411	80 458	5.9
Social contributions	8 582	9 074	9 307	10 589	10 589	10 593	11 972	11 159	11 695	13.0
Goods and services	21 624	23 504	28 259	24 417	25 023	25 008	29 317	25 489	27 383	17.2
Administrative fees	5	3	1	8	8	6	13	14	15	116.7
Advertising	766	576	1 158	810	782	760	618	1 267	269	(18.7)
Minor assets	219	30	39	999	-	-	1 226	-	-	-
Audit cost: External	2 521	3 302	2 799	3 452	3 352	3 345	3 508	4 228	4 431	4.9
Bursaries: Employees	225	106	209	240	240	240	292	308	323	21.7
Catering: Departmental activities	1 218	1 475	1 307	915	1 541	1 536	1 771	1 136	666	15.3
Communication (G&S)	2 280	2 331	2 664	1 946	2 280	2 285	2 419	1 872	2 961	5.9
Computer services	3 454	3 079	3 182	3 716	3 740	3 723	6 506	5 368	5 566	74.8
Consultants and professional services: Business and advisory services	566	559	290	597	505	538	594	597	626	10.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	295	255	67	136	286	287	133	124	130	(53.7)
Contractors	2 058	1 669	3 402	1 559	1 762	1 831	2 952	1 277	1 337	61.2
Agency and support / outsourced services	4	-	-	-	-	-	-	124	130	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	374	423	485	654	541	541	542	572	599	0.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	17	-	-	-	-	-	-	-
Consumable supplies	252	192	192	678	287	277	327	313	327	18.1
Consumable: Stationery, printing and office supplies	715	242	387	306	382	379	582	731	450	53.6
Operating leases	321	323	327	418	191	181	305	623	654	68.5
Property payments	26	13	22	30	270	278	500	-	-	79.9
Transport provided: Departmental activity	135	132	125	-	10	10	-	-	-	(100.0)
Travel and subsistence	4 331	4 838	5 910	5 438	5 692	5 623	4 790	4 427	5 347	(14.8)
Training and development	383	446	329	840	840	801	841	594	1 022	5.0
Operating payments	119	666	197	382	561	577	454	348	465	(21.3)
Venues and facilities	1 357	2 844	5 150	1 263	1 753	1 790	944	1 566	2 065	(47.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 157	120	245	-	229	276	320	-	-	15.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 157	120	245	-	229	276	320	-	-	15.9
Social benefits	1 154	120	245	-	229	276	320	-	-	15.9
Other transfers to households	3	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 565	2 457	1 900	1 849	2 327	2 198	3 343	2 862	2 086	52.1
Buildings and other fixed structures	-	-	-	-	39	39	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	39	39	-	-	-	(100.0)
Machinery and equipment	2 559	2 457	1 900	1 849	2 288	2 159	3 343	2 862	2 086	54.8
Transport equipment	1 406	1 342	1 439	1 649	1 633	1 504	1 885	1 990	2 086	25.3
Other machinery and equipment	1 153	1 115	461	200	655	655	1 458	872	-	122.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	21	15	-	-	-	-	-	-	-
Total economic classification	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	47 144	47 573	50 726	54 359	57 086	57 017	60 847	62 100	67 735	6.7
Compensation of employees	37 121	38 368	39 202	41 647	44 103	44 034	46 745	50 471	52 895	6.2
Salaries and wages	32 387	33 445	34 188	36 007	38 463	38 399	40 027	44 447	46 581	4.2
Social contributions	4 734	4 923	5 014	5 640	5 640	5 635	6 718	6 024	6 314	19.2
Goods and services	10 023	9 205	11 524	12 712	12 983	12 983	14 102	11 629	14 840	8.6
Administrative fees	5	3	1	8	8	6	13	14	15	116.7
Advertising	396	96	240	97	113	120	133	123	229	10.8
Minor assets	219	24	23	999	–	–	1 200	–	–	–
Audit cost: External	983	1 049	582	1 452	1 352	1 344	1 532	1 616	1 694	14.0
Bursaries: Employees	225	106	209	240	240	240	292	308	323	21.7
Catering: Departmental activities	24	60	101	80	125	112	115	–	–	2.7
Communication (G&S)	561	612	1 746	893	1 195	1 238	942	1 509	2 581	(23.9)
Computer services	3 454	2 967	3 182	3 716	3 740	3 723	4 486	4 368	4 566	20.5
Consultants and professional services: Business and advisory services	566	496	290	597	505	538	594	597	626	10.4
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	106	255	67	136	286	287	133	124	130	(53.7)
Contractors	303	69	338	99	142	149	118	124	130	(20.8)
Agency and support / outsourced services	4	–	–	–	–	–	–	124	130	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	38	158	113	–	–	119	126	132	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	212	116	145	165	151	151	196	149	156	29.8
Consumable: Stationery, printing and office supplies	455	166	327	310	300	311	467	331	247	50.2
Operating leases	158	27	123	168	118	108	157	187	196	45.4
Property payments	–	7	22	30	270	278	500	–	–	79.9
Transport provided: Departmental activity	54	48	–	–	10	10	–	–	–	(100.0)
Travel and subsistence	1 471	1 642	2 756	2 154	2 595	2 548	1 721	888	1 938	(32.5)
Training and development	383	446	329	840	840	801	841	594	1 022	5.0
Operating payments	119	504	186	270	551	553	294	248	360	(46.8)
Venues and facilities	325	474	699	345	442	466	249	199	365	(46.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 113	100	81	–	206	226	320	–	–	41.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 113	100	81	–	206	226	320	–	–	41.6
Social benefits	1 113	100	81	–	206	226	320	–	–	41.6
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 147	154	110	200	678	678	1 300	–	–	91.7
Buildings and other fixed structures	–	–	–	–	39	39	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	39	39	–	–	–	(100.0)
Machinery and equipment	1 141	154	110	200	639	639	1 300	–	–	103.4
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 141	154	110	200	639	639	1 300	–	–	103.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	–	–	–	–	–	–	–	–
Payments for financial assets	9	–	10	–	–	–	–	–	–	–
Total economic classification	49 413	47 827	50 927	54 559	57 970	57 921	62 467	62 100	67 735	7.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	39 756	44 989	48 458	49 291	45 857	45 821	51 642	51 959	51 801	12.7
Compensation of employees	28 155	30 690	31 723	37 586	33 817	33 796	36 427	36 099	39 258	7.6
Salaries and wages	24 307	26 539	27 430	32 637	28 868	28 838	31 173	32 864	33 877	8.1
Social contributions	3 848	4 151	4 293	4 949	4 949	4 958	5 254	5 135	5 381	6.0
Goods and services	11 601	14 299	16 735	11 705	12 040	12 025	15 215	13 860	12 543	26.5
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	370	480	918	713	669	640	485	1 144	40	(24.2)
Minor assets	—	6	16	—	—	—	26	—	—	—
Audit cost: External	1 538	2 253	2 217	2 000	2 000	2 001	1 976	2 612	2 737	(1.2)
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 194	1 415	1 206	835	1 416	1 424	1 656	1 136	666	16.3
Communication (G&S)	1 719	1 719	918	1 053	1 085	1 047	1 477	363	380	41.1
Computer services	—	112	—	—	—	—	2 020	1 000	1 000	—
Consultants and professional services: Business and advisory services	—	63	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	189	—	—	—	—	—	—	—	—	—
Contractors	1 755	1 600	3 064	1 460	1 620	1 682	2 834	1 153	1 207	68.5
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	374	385	327	541	541	541	423	446	467	(21.8)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	17	—	—	—	—	—	—	—	—
Consumable supplies	40	76	47	513	136	126	131	164	171	4.0
Consumable: Stationery, printing and office supplies	260	76	60	26	82	68	115	400	203	69.1
Operating leases	163	296	204	250	73	73	148	436	458	102.7
Property payments	26	6	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	81	84	125	—	—	—	—	—	—	—
Travel and subsistence	2 860	3 196	3 154	3 284	3 097	3 075	3 069	3 539	3 409	(0.2)
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	—	162	11	112	10	24	160	100	105	566.7
Venues and facilities	1 032	2 370	4 451	918	1 311	1 324	695	1 367	1 700	(47.5)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	44	20	164	—	23	50	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	44	20	164	—	23	50	—	—	—	(100.0)
Social benefits	41	20	164	—	23	50	—	—	—	(100.0)
Other transfers to households	3	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 418	2 303	1 790	1 649	1 649	1 520	2 043	2 862	2 086	34.4
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 418	2 303	1 790	1 649	1 649	1 520	2 043	2 862	2 086	34.4
Transport equipment	1 406	1 342	1 439	1 649	1 633	1 504	1 885	1 990	2 086	25.3
Other machinery and equipment	12	961	351	—	16	16	158	872	—	887.5
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	21	5	—	—	—	—	—	—	—
Total economic classification	41 218	47 333	50 417	50 940	47 529	47 391	53 685	54 821	53 887	13.3

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7
Compensation of employees	-	-	-	-	-	-	-	-	-	10.7
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	0.5
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	80	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 800	1 753	3 298	1 676	1 676	1 725	1 734	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	0.5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	0.5
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	96	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	10.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	0.5
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	0.5
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	10.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	0.5
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	10.7
Total economic classification	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7

Table B.3 Payments and estimates by economic classification: EPWP Social Sector Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7
Compensation of employees	-	-	-	-	-	-	-	-	-	10.7
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	10.7
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	80	-	-	10.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	10.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	10.7
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 800	1 753	3 298	1 676	1 676	1 725	1 734	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	0.5
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	0.5
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	0.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	0.5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	0.5
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	0.5
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	0.5
Travel and subsistence	-	-	-	-	-	-	96	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	0.5
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	0.5
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	10.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	10.7
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	10.7
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	10.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	10.7
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	10.7
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	10.7
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	10.7
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	10.7
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	10.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	10.7
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	10.7
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	10.7
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	10.7
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	10.7
Total economic classification	1 800	1 753	3 298	1 676	1 676	1 725	1 910	-	-	10.7

♦ END OF EPRE ♦