

# VOTE 9

## Community Safety and Liaison

Operational budget	R249 103 000
MEC remuneration	Nil
Total amount to be appropriated	R249 103 000
Responsible MEC	MEC for Transport, Community Safety and Liaison <sup>1</sup>
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

### 1. Overview

#### Vision

The department's vision is: *Safer communities in KZN.*

#### Mission statement

The mission set for the department is: *To promote integrated safety services towards safer communities in KZN.*

#### Provincial Strategy

The new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the department's impact and outcomes are as follows:

- Impact: Safer communities in KZN.
- Outcome: Improved quality of policing.
- Outcome: Improved community-police relations.

#### Core functions

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

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

#### Legislative mandates

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

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999

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

- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011
- Electoral Act, 2016

## **2. Review of the 2019/20 financial year**

Section 2 provides a review of 2019/20 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

During 2019/20, the department continued with the roll-out of the Civilian Secretariat for Police Services Act. The bulk of the department's budget was focused on the establishment of ward safety committees and community safety initiatives, including the Volunteer Social Crime Prevention Project (VSCPP). The department also undertook workshops towards the capacitation of community safety structures, such as Community Safety Forums (CSFs), Community Police Forums (CPFs) and the KwaZulu-Natal Community Crime Prevention Association (KZNCCPA). Crime awareness campaigns were undertaken and included prevention of violence against vulnerable groups such as children and youth, rural safety and public participation in community safety, as well as the monitoring and evaluation of police performance. The department was involved in the monitoring of the 2019 general elections and undertaking interventions in areas where instability was reported.

### ***Station evaluations***

The focus for 2019/20 was on utilising the outcomes of the national census project which was conducted in 2018/19 to provide a baseline for developing improvement plans for each police station. This targeted areas of concern raised in the census monitoring project. The improvement plans were developed using both the National Monitoring Tool (NMT) and Domestic Violence Act (DVA) tool. As part of strengthening specialised SAPS services, the department monitored 16 specialised units across the province, including the stock theft, family violence, and the child protection and sexual offences units, as

well as the Metro police. The department continued to investigate and address complaints against the SAPS in accordance with the constitutional mandate, and follow-ups were made on the recommendations from the Independent Police Investigation Department (IPID) to SAPS. The department monitored 52 police stations in accordance with the implementation of school safety crime prevention protocol compliance between the SAPS and the Department of Education (DOE).

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

The department assessed 40 CSFs for functionality, and ensured their maintenance through continuous engagement and facilitation of meetings. Also, the department assessed the functionality of 141 established CPFs according to the SAPS Act to ensure that they are compliant. The department continued to facilitate the establishment of ward safety committees, with such committees established in 30 wards. Capacity building of all community safety structures was conducted through provision of training, workshops and inductions.

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

The department continued to conduct safety promotion programmes across the province. The programmes that were conducted included rural safety, volunteerism, vulnerable groups, youth programmes, public participation and the Communities-in-Dialogues Programme (CiDP). The department intensified the CiDP activities which are undertaken in partnership with traditional leadership in response to factional fights emerging mostly from the rural areas of the province. Other areas of safety promotion were targeted towards vulnerable groups as cases of gender-based violence against women spiked, hence the department undertook crime prevention programmes to address such cases.

#### ***Volunteer Social Crime Prevention Project (VSCPP)***

The department appointed 220 volunteers and three data capturers against the Social Sector EPWP Incentive Grant for Provinces, compared to 380 volunteers in 2018/19. This was due to the reduction of the grant in 2019/20. Moreover, 340 social crime volunteers that had been with the department for a longer period, were absorbed by DOE in terms of the school security volunteer programme.

### **3. Outlook for the 2020/21 financial year**

Section 3 looks at the key focus areas of 2020/21 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. In 2020/21, the department will continue with the roll-out of the Civilian Secretariat for Police Services Act. The department's budget over the 2020/21 MTEF will be utilised toward police oversight programmes through the development of improvement plans for each police station, focusing mainly on 130 police stations that were flagged as a serious concern during the national census project. The department will continue to solidify community police relations through the establishment of safety and crime fighting structures. The department will further capacitate community structures through a number of programmes for monitoring and evaluation and crime prevention. The department will continue with the crime prevention initiatives which are part of the safety promotion programmes, and will place emphasis on programmes aimed at addressing gender-based violence in the communities.

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

The department, through its monitoring and evaluation activities, will continue to evaluate areas such as detectives' units resulting from a lack of feedback and poor investigation by the detectives, garaging vehicles (emanating from a backlog of SAPS vehicles awaiting repairs), DVA compliance, as well as other areas of concern. The department will monitor 16 specialised SAPS services across the province including stock theft, family violence, child protection and sexual offences units, as well as the Metro police. The department will continue to investigate and address complaints against the SAPS in accordance with the constitutional mandate, and will ensure that recommendations from the IPID to SAPS are followed through. The department will also continue to monitor compliance in terms of the school safety and crime prevention protocol between SAPS and DOE.

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

The department, as part of community police relations, will continue to establish safety structures, with 11 CSFs and 85 ward safety committees planned to be established in 2020/21. In order to ensure the

effectiveness of community safety structures, the department will assess the functionality of 40 CSFs and 141 CPFs. The department indicated that, during the establishment of community safety structures, there were a number of new recruits, and the department is responsible for building their capacity through training, workshops and inductions.

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

Safety promotion serves as one of the core delivery mechanisms for the department, therefore the department will continue with areas of safety promotion such as, rural safety, volunteerism, vulnerable groups, youth programmes, public participation and CiDP. These programmes are driven by a number of challenges that have emerged, such as factional fights, crime and instabilities in schools, stock theft and gender-based violence, etc.

#### ***Volunteer Social Crime Prevention Project (VSCPP)***

In 2020/21, the department will appoint 1 200 social crime volunteers who will receive stipends. Against the Social Sector EPWP Incentive Grant for Provinces there will be 240 volunteers and three data capturers, and the balance will be paid from the equitable share allocation.

### **4. Reprioritisation**

There were substantial budget cuts in respect of the department's equitable share allocation at R1.553 million, R4.611 million and R5.391 million over the 2020/21 MTEF as a result of the data updates to the PES formula and fiscal consolidation cuts, as well as adjustments to *Compensation of employees* due to the revised CPI inflation projections. These cuts were implemented under both programmes against *Compensation of employees* and *Goods and services*. As such, the department was not in a position to undertake any comprehensive reprioritisation. The department indicated that the following reprioritisation was undertaken to cater for higher than anticipated operational costs for its 12 district offices:

- In 2020/21 and 2021/22, amounts of R3.740 million and R724 000 were reprioritised from Programme 2: Provincial Secretariat for Police Service, mainly due to internal cost containment measures against various items in *Goods and services*, such as venues and facilities, catering and stationery, as well as a reduction in *Compensation of employees* to defray pressures in Programme 1: Administration, mainly against *Goods and services* for items such as property payments, fleet services, training and development, as well as travel and subsistence. This was due to higher than budgeted costs for the implementation of the decentralisation strategy which had to be funded within the available budget, for all 12 district offices. The department indicated that the uMgungundlovu district is currently sharing office space with the head office, and the Durban South district is sharing office space at Truro House with DOE, while waiting for DOPW to finalise their leases. It should be noted that, although there is a reduction in *Compensation of employees* under Programme 2, the budget growth still falls in line with the National Treasury prescribed growth rates, because of slow progress in filling posts.

### **5. Procurement**

The department will continue to strengthen SCM around the areas of asset management, demand and acquisition management through increasing capacity by filling all critical vacant posts, continuous training, as well as keeping abreast of latest SCM policies, circulars and amendments. Major procurement to be undertaken in 2020/21 relates to community interventions where the department has to procure the services of consultants to undertake CiDP and other social crime prevention programmes.

### **6. Receipts and financing**

#### **6.1 Summary of receipts and financing**

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2016/17 to 2022/23. It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	186 357	194 890	206 113	228 047	228 047	228 047	241 212	251 506	263 532
Conditional grants	11 043	1 487	10 321	7 007	7 007	7 007	7 891	-	-
Social Sector EPWP Incentive Grant for Provinces	11 043	1 487	10 321	7 007	7 007	7 007	7 891	-	-
<b>Total receipts</b>	<b>197 400</b>	<b>196 377</b>	<b>216 434</b>	<b>235 054</b>	<b>235 054</b>	<b>235 054</b>	<b>249 103</b>	<b>251 506</b>	<b>263 532</b>
<b>Total payments</b>	<b>206 646</b>	<b>204 572</b>	<b>224 891</b>	<b>235 054</b>	<b>235 054</b>	<b>235 054</b>	<b>249 103</b>	<b>251 506</b>	<b>263 532</b>
Surplus/(Deficit) before financing	(9 246)	(8 195)	(8 457)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	12 723	8 109	8 515	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>3 477</b>	<b>(86)</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

In 2017/18, the department received provincial cash resources of R8.109 million, being funds for the carry-through costs of the continued roll-out of the new structure up to 2018/19 and these funds became part of the baseline thereafter. The department over-spent by R86 000 mainly due to higher than anticipated costs related to external audit, travel and subsistence, fleet services, and operating leases for decentralised district offices' operational costs which were higher than anticipated, as well as communication services (telephone, postage, etc.). It is noted that the grant allocation was low due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts.

The department received provincial cash resources of R8.515 million in 2018/19 for the carry-through costs of the continued roll-out of the new structure, and this is included as part of the department's equitable share baseline from 2019/20, onward. The allocation for the Social Sector EPWP Incentive Grant for Provinces increased significantly to R10.321 million in 2018/19. This provided for the appointment of 325 additional volunteers in the VSCPP programme, with a total of 380 appointed using this grant. The department's net under-spending of R58 000 largely related to *Compensation of employees* due to delays in filling vacant posts, as well as internal promotions which resulted in further vacancies.

The department is projecting to fully spend the 2019/20 budget as reported in the December IYM. The Social Sector EPWP Incentive Grant for Provinces was allocated R7.007 million. The department indicated that this grant will be fully spent on the 220 volunteers and three data capturers.

The budget for the 2020/21 MTEF shows steady upward growth despite the budget cuts and provides for various ongoing initiatives undertaken by the department. This includes safety promotions, training and workshops for safety structures, as well as undertaking interventions against crime and violence in various areas of the province. The budget also provides for the operational costs for the various district offices. The Social Sector EPWP Incentive Grant for Provinces is allocated up to 2020/21 only, and shows a marginal increase to R7.891 million. The department indicated that this grant will be utilised to appoint 240 volunteers and three data capturers.

## 6.2 Departmental receipts collection

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

Table 9.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	133	182	164	86	86	215	127	133	139
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	2	1	-	-	-	-	-	-
Sale of capital assets	404	-	9	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	28	28	28	30	32	34
<b>Total</b>	<b>538</b>	<b>184</b>	<b>174</b>	<b>114</b>	<b>114</b>	<b>243</b>	<b>157</b>	<b>165</b>	<b>173</b>

- *Sale of goods and services other than capital assets* is derived from state-owned property rentals, parking fees and commission received on PERSAL deductions such as insurance premiums and garnishee orders. The category is projected to over-collect in the 2019/20 Revised Estimate mainly from commission and parking fees which are significantly higher than anticipated. The revenue budget grows by inflation over the MTEF. This category will need to be reviewed in-year and over the MTEF as the historic collection exceeds the budgets set for the MTEF.
- *Sale of capital assets* relates to the sale of redundant assets, such as motor vehicles and office equipment. The high collection in 2016/17 relates to the disposal of redundant office equipment and vehicles. The department anticipates no sales in 2019/20 and over the MTEF, at this stage. The department does not dispose of assets every year, as they try to continue to use their motor vehicles for as long as it is still economical to do so.
- *Transactions in financial assets and liabilities* derives its revenue mainly from recoveries of outstanding staff debts. Revenue from this category is difficult to predict, and hence the table shows conservative budgeting over the MTEF, in line with the anticipated collection in 2019/20.

### 6.3 Donor funding – Nil

## 7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification.

Further details are given in Section 8, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

### 7.1 Key assumptions

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

- In terms of National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21 and 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. The department's *Compensation of employees* budget growth is high in 2020/21 at 24 per cent and fairly low in the two outer years at 7 per cent in 2021/22 and 2022/23. The growth was affected by budget cuts, as well as reductions due to adjustments to *Compensation of employees* as a result of revised CPI inflation projections. Despite this, the growth provides for filling 29 critical vacant posts in 2020/21.
- The consumer price index, as published in the 2019 MTBPS, is 4.8 per cent in 2020/21 and 2021/22, while 2022/23 is at 4.7 per cent.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2020/21 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

## 7.2 Amendments to provincial and equitable share funding: 2018/19 to 2020/21 MTEF

Table 9.3 shows amendments to the provincial and equitable share funding received over the 2018/19, 2019/20 and 2020/21 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2022/23) are based on the incremental percentage used in the 2021/22 MTEF.

**Table 9.3 : Summary of amendments to provincial and equitable share allocations for the 2018/19 to 2020/21 MTEF**

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
<b>2018/19 MTEF period</b>			-	2 295	2 403
Above-budget wage agreement			2 175	2 295	2 403
<b>2019/20 MTEF period</b>	-	-	-	-	-
<b>2020/21 MTEF period</b>			(1 553)	(4 611)	(5 391)
Fiscal consolidation and PES formula updates budget cut			(764)	(3 744)	(5 391)
Adjustment to COE (due to revised CPI inflation projections)			(789)	(867)	-
<b>Total</b>	-	-	(1 553)	(2 316)	(2 988)

In the 2018/19 MTEF, National Treasury allocated additional funding in the outer year of the MTEF to provide for the above-budget wage agreement. This was split proportionally across all 15 Votes, with the department receiving R2.175 million in 2020/21, with carry-through.

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

In the 2020/21 MTEF, the department's budget was reduced by R1.553 million, R4.611 million and R5.391 million as a result of the fiscal consolidation and PES formula updates budget cuts, aimed at reducing spending levels across all three spheres of government, as well as reductions due to an adjustment to *Compensation of employees* as a result of the CPI inflation projections being revised downward from 5.5 to 4.8 per cent. The department effected these budget cuts across Programmes 1 and 2, as follows:

- Programme 1 was cut by R289 000 in 2020/21 and R367 000 in 2021/22, largely against *Compensation of employees* in line with the adjustment to *Compensation of employees*, taking into account revised CPI inflation projections.
- Programme 2 was cut by R1.264 million, R4.244 million and R5.391 million over the MTEF, against *Compensation of employees* and *Goods and services*, in respect of items such as venues and facilities, catering costs, as well as transport provided: departmental activity. This relates to both fiscal consolidation budget cuts, as well as reductions due to the adjustment to *Compensation of employees* as a result of revised CPI inflation projections.

## 7.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2016/17 to 2022/23.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	73 373	86 100	83 882	90 393	91 478	91 478	100 814	105 243	110 592
2. Provincial Secretariat for Police Service	133 273	118 472	141 009	144 661	143 576	143 576	148 289	146 263	152 940
<b>Total</b>	<b>206 646</b>	<b>204 572</b>	<b>224 891</b>	<b>235 054</b>	<b>235 054</b>	<b>235 054</b>	<b>249 103</b>	<b>251 506</b>	<b>263 532</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>200 665</b>	<b>194 649</b>	<b>222 727</b>	<b>233 641</b>	<b>232 871</b>	<b>232 135</b>	<b>247 584</b>	<b>249 903</b>	<b>261 883</b>
Compensation of employees	75 605	82 089	92 799	118 465	98 965	98 159	121 700	130 161	139 221
Goods and services	125 060	112 560	129 928	115 176	133 906	133 976	125 884	119 742	122 662
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>580</b>	<b>132</b>	<b>276</b>	<b>35</b>	<b>105</b>	<b>243</b>	<b>37</b>	<b>39</b>	<b>40</b>
Provinces and municipalities	30	28	85	35	35	45	37	39	40
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	100	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	450	104	191	-	70	198	-	-	-
<b>Payments for capital assets</b>	<b>5 392</b>	<b>9 774</b>	<b>1 822</b>	<b>1 378</b>	<b>2 078</b>	<b>2 610</b>	<b>1 482</b>	<b>1 564</b>	<b>1 609</b>
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	5 354	8 435	1 822	1 378	2 078	2 610	1 482	1 564	1 609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 339	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>206 646</b>	<b>204 572</b>	<b>224 891</b>	<b>235 054</b>	<b>235 054</b>	<b>235 054</b>	<b>249 103</b>	<b>251 506</b>	<b>263 532</b>

Programme 1 shows reasonable growth from 2016/17 to 2018/19 related to the reprioritisation that was undertaken to purchase *Machinery and equipment* including vehicles. This was for the purpose of capacitating district offices to deliver on their service delivery mandate. This also related to the centralisation of the department's operational costs under this programme for all 12 district offices. The budget provides for items such as property payments, including cleaning and security services, fleet services, communication costs including telephone and faxes, as well as operating leases for office equipment and office buildings in various district offices. The marginal increase in the 2019/20 Adjusted Appropriation relates to reprioritisation undertaken from Programme 2 to offset pressures under *Goods and services* due to higher than budgeted fleet services costs for the maintenance of motor vehicles and fluctuating fuel costs, as well as property payments for domestic accounts. *Machinery and equipment* was also increased for the replacement of tools of trade such as office equipment, including desktops and office furniture. The programme reflects fairly consistent growth over the 2020/21 MTEF, despite the budget cuts effected against this programmes, because of the reprioritisation from Programme 2. This programme will continue to provide support to head office and the 12 district offices. This includes provision for operational and fixed costs, such as computer services for SITA, operating leases for building, security and cleaning costs, travel and subsistence, training and development for staff, etc. The MTEF also caters for 72 filled posts and the anticipated filling of 12 critical vacant posts in 2020/21, such as Senior State Accountant, Personal Assistant to the CFO, Communication Liaison Officer, Administration Clerk: Human Resources, Deputy Director: Inter-governmental Relations and Special Projects. The department indicated that the budget cuts of R289 000 and R367 000 in 2020/21 and 2021/22 relate to the lowered *Compensation of employees* CPI projections and will not reduce the affordability to fill vacant posts, but a review of the budget growth will be undertaken in-year, as well as in the next MTEF process taking into account progress made with filling posts.

Programme 2 shows significant negative growth from 2016/17 to 2017/18 which can be explained by the substantial reduction in the Social Sector EPWP Incentive Grant for Provinces from R11.043 million in 2016/17 to R1.487 million in 2017/18. Also, the department received a once-off allocation of R5 million for strengthening oversight during the 2016 local government elections. In addition, funds from this programme were reprioritised to Programme 1, to purchase vehicles and equipment to capacitate district offices to enhance service delivery conditions, which further contributed to the negative growth. The significant growth thereafter to 2018/19 was due to the increase in the Social Sector EPWP Incentive Grant for Provinces. The decrease in the 2019/20 Adjusted Appropriation is largely due to savings that were realised against *Compensation of employees* emanating from several budgeted posts being vacant for the first part of the year due to internal promotions, transfers and retirements. These included three District Co-ordinators: uMkhanyakude, Amajuba and Ugu, Assistant Director: Crime Prevention and Partnerships,



two Assistant Directors: Police Performance Monitoring and Evaluation, among others. The growth over the 2020/21 MTEF is steady, with the negative growth in 2021/22 due to the non-allocation of the Social Sector EPWP Incentive Grant for Provinces, as this grant is allocated yearly and is incentive based. The 2020/21 MTEF budget provides for various service delivery activities, including crime awareness campaigns and interventions, such as gender-based violence, anti-drug abuse, and victim empowerment, training of community safety structures such as ward safety structures, CSFs and CPFs, as well as wage adjustments and pay progression for 181 filled posts, as well as for the filling of 17 vacant posts. The critical vacant posts include Administration Clerks in uThukela and iLembe districts, District Co-ordinator in uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, among others. Despite the reduced budget due to reprioritisation, fiscal consolidation cuts, as well as lowered CPI *Compensation of employees* cuts, the department indicated that the budget cuts of R1.264 million, R4.244 million and R5.391 million will not reduce the affordability of services and the filling of posts to any great extent as these were adequately budgeted for, and not all posts will be filled in April 2020, hence some savings will be realised. Furthermore, the department will intensify the implementation of cost-cutting measures in order to absorb the cuts, especially in the first year of the MTEF where the cuts are not so high.

*Compensation of employees* reflects a generally steady trend, with the substantial increase from 2017/18 to 2018/19 providing for the balance of the filling of posts pertaining to the new organisational structure. The substantial decrease in the 2019/20 Adjusted Appropriation is largely due to vacant posts as a result of internal promotions, resignations and retirements. The high growth in 2020/21, which is far above the National Treasury guidelines, is mainly to cater for the planned filling of 29 posts in that year. The growth in 2021/22 and 2022/23 is below National Treasury prescribed guidelines and projected wage and related adjustments, and this low growth will be reviewed by the department in the next MTEF process. Taking into account the number of posts filled in 2020/21 the department indicated that the 29 vacant posts which are planned to be filled in 2020/21 include vacancies which resulted from internal promotions, such as Senior State Accountant, Personal Assistant to the CFO, State Accountant, Administration Clerks in uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, among others. As such, the reprioritisation from this category, and the budget cuts of R789 000 in 2020/21 and R867 000 in 2021/22 will not reduce the affordability of posts, especially in the first year of the MTEF.

*Goods and services* shows substantial negative growth from 2016/17 to 2017/18 which can be explained by the significant reduction in the Social Sector EPWP Incentive Grant for Provinces and the once-off funding for the local government elections. Also, the department moved funds from this economic classification for the purchase of vehicles and equipment to capacitate district offices to enhance service delivery. The significant growth thereafter, in 2018/19, was due to the increased allocation for the Social Sector EPWP Incentive Grant for Provinces. The decrease in the 2019/20 Main Appropriation relates to the reprioritisation that was undertaken over the 2019/20 MTEF towards *Compensation of employees* to fund the full establishment in respect of the decentralisation strategy. The subsequent increase in the 2019/20 Adjusted Appropriation and Revised Estimate was due to savings that arose as a result of the non-filling of posts, with these funds reprioritised to cater for various operational costs. The negative growth from the 2019/20 Revised Estimate to 2020/21 is ascribed to the department budgeting for its full establishment again and thus the funds were moved back to provide for the filling of posts. The growth over the 2020/21 MTEF is below inflation, despite reprioritisation to this category, but this will be addressed in-year, taking into account progress made with the filling of posts. The negative growth in 2021/22 is due to the Social Sector EPWP Incentive Grant for Provinces allocation which is not provided in the two outer years, as well as budget cuts due to fiscal consolidation which are far higher in the two outer years, as previously explained. The 2020/21 MTEF allocations provide for the previously mentioned operational costs for district offices, payment of stipends to the VSCPP volunteers against the equitable share and the grant (which is only provided for in 2020/21), crime awareness campaigns and interventions in areas with high crime and instability in the province.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences.

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

*Transfers and subsidies to: Households* relates to staff exit costs. There is no budget against this category over the 2020/21 MTEF due to its uncertain nature, and this will be reviewed in-year, if necessary. Also, the department made a donation to the KZNCCPA in the 2019/20 Revised Estimate for the purchase of computers as part of capacitation to assist the association to report timeously to the department.

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

The fluctuations against *Machinery and equipment* relate to the cyclical purchase of tools of trade. The high growth from 2016/17 to 2017/18 is mainly the result of the purchase of vehicles and other tools of trade to furnish and equip the district offices. The growth over the 2020/21 MTEF relates to the purchase of tools of trade in respect of vacant posts.

The amount of R1.339 million in 2017/18 against *Software and other intangible assets* relates to the purchase of software licences for the Novell system and for computer software, which is not provided for over the MTEF as this is not an annual occurrence.

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

## 7.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2016/17 to 2022/23. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Social Sector EPWP Incentive Grant for Provinces	9 658	1 487	10 321	7 007	7 007	7 007	7 891	-	-
<b>Total</b>	<b>9 658</b>	<b>1 487</b>	<b>10 321</b>	<b>7 007</b>	<b>7 007</b>	<b>7 007</b>	<b>7 891</b>	<b>-</b>	<b>-</b>

The purpose of the Social Sector EPWP Incentive Grant for Provinces is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are used for the payment of stipends of some of the VSCPP volunteers (the bulk are paid from the equitable share). The stipends are allocated against operating payments in *Goods and services*.

The grant allocation is dependent on the evaluation by the national DOPW of targets achieved, as well as fiscal consolidation and this largely accounts for the fluctuations over the years. Similarly, the significant increase in 2016/17 relates to improved spending and improved reporting in respect of this grant. The increase in allocation enabled the department to recruit 380 social crime prevention volunteers in 2016/17, a significant increase when compared to only 48 recruited in 2015/16 from grant funding. The allocation for 2017/18 was significantly reduced to R1.487 million, due to its incentive nature (including reporting requirements), as well as fiscal consolidation cuts. The grant increased significantly to R10.321 million in 2018/19 due to the incentive nature and compliance to reporting requirements. The department indicated that, in 2018/19, there were 1 775 volunteers under the VSCPP, i.e. 1 395 were funded from the equitable share, and 380 paid from the grant. In 2019/20, 220 volunteers and three data capturers were paid under this grant. This will increase to 240 volunteers and three data capturers in 2020/21, funded by the slight increase in the grant allocation.

## 7.5 Summary of infrastructure payments and estimates

Table 9.7 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 9.7 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	38	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	38	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets: Capital</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	10 089	11 865	9 381	12 600	12 600	11 875	11 232	11 794	12 130
<b>Non infrastructure<sup>1</sup></b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10 127</b>	<b>11 865</b>	<b>9 381</b>	<b>12 600</b>	<b>12 600</b>	<b>11 875</b>	<b>11 232</b>	<b>11 794</b>	<b>12 130</b>
Capital infrastructure	38	-	-	-	-	-	-	-	-
Current infrastructure	10 089	11 865	9 381	12 600	12 600	11 875	11 232	11 794	12 130

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

An amount of R38 000 against *Upgrades and additions: Capital* relates to the procurement of air conditioners for a parkhome which houses a district office.

For the first time in the 2020/21 MTEF, the department was required to report on *Infrastructure: Leases*, which caters for the buildings leased by the department. As such, the department restated their figures from 2016/17 to 2018/19 to ensure comparability. As from 30 September 2019, the department had 12 district offices in line with the district strategy, namely Amajuba, iLembe, Harry Gwala, uMzinyathi, uThukela, eThekweni North in Commercial City, eThekweni West in Pinetown, eThekweni South at Truro House, uMgungundlovu (accommodating both the district and head office), uMkhanyakude, Zululand, King Cetshwayo and Ugu districts. The fluctuating growth over the seven-year period relates to reprioritisation that is undertaken in-year to offset pressures against operating leases and existing office buildings in line with the decentralisation strategy. Over the 2020/21 MTEF, the budget reflects steady growth, however, this is below inflation in 2020/21 and 2022/23 and will be reviewed in-year.

## 7.6 Summary of Public Private Partnerships – Nil

## 7.7 Transfers to public entities (listed into Schedule 3 of PFMA) and other entities – Nil

## 7.8 Transfers to local government

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

## 7.9 Transfers and subsidies

Table 9.8 provides a summary of transfers and subsidies per programme.

Table 9.8 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>1. Administration</b>	525	57	160	35	35	45	37	39	40
Provinces and municipalities	30	28	85	35	35	45	37	39	40
Motor vehicle licences	30	28	85	35	35	45	37	39	40
Public corporations and private enterprises	100	-	-	-	-	-	-	-	-
Donation - One Million Voices Campaign	100	-	-	-	-	-	-	-	-
Households	395	29	75	-	-	-	-	-	-
Staff exit costs	395	29	75	-	-	-	-	-	-
<b>2. Provincial Secretariat for Police Service</b>	55	75	116	-	70	198	-	-	-
Households	55	75	116	-	70	198	-	-	-
Staff exit costs	55	75	116	-	70	186	-	-	-
Other transfers to households	-	-	-	-	-	12	-	-	-
<b>Total</b>	<b>580</b>	<b>132</b>	<b>276</b>	<b>35</b>	<b>105</b>	<b>243</b>	<b>37</b>	<b>39</b>	<b>40</b>

- Under Programme 1, *Transfers and subsidies* include the following:
  - *Provinces and municipalities* caters for motor vehicle licences. The high 2016/17 amount relates to the registration of new vehicles which were purchased as part of the decentralisation strategy. The high amount in 2018/19 relates to the provision for under-budgeted costs in respect of existing vehicle licence renewals. This accounts for the negative growth to 2020/21. The department indicated that further reprioritisation will be undertaken to increase the budget to the level of the 2019/20 Revised Estimate, and this will be reviewed in-year.
  - *Public corporations and private enterprises* in 2016/17 relates to a donation made for the One Million Voices campaign for the fight against police killings, as previously mentioned.
  - *Households* reflects staff exit costs.
- With regard to Programme 2, *Transfers and subsidies* includes the following:
  - *Households* under this programme reflects staff exit costs.
  - *Other transfers to households* relates to a donation of R12 000 that was made in 2019/20 to the KZNCCPA for the purchase of computers to assist the association to report timeously.

## 8. Programme description

The services rendered by this department are categorised under two programmes.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

### 8.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2022/23.

Programme 1 was cut by R289 000 in 2020/21 and R367 000 in 2021/22, totally against *Compensation of employees* in line with the adjustment to *Compensation of employees*, taking into account revised CPI projections. The cuts were effected entirely against the sub-programme: Corporate Services which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below.

**Table 9.9 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the HOD	4 842	6 541	6 852	8 801	5 951	5 951	8 881	9 454	9 807
2. Financial Management	10 687	11 150	11 639	13 874	13 334	12 267	14 182	15 125	15 947
3. Corporate Services	48 746	57 995	51 722	56 012	56 959	58 026	60 965	62 942	66 152
4. Legal	3 182	3 365	3 477	4 237	3 438	3 438	4 294	4 563	4 929
5. Security	5 916	7 049	10 192	7 469	11 796	11 796	12 492	13 159	13 757
<b>Total</b>	<b>73 373</b>	<b>86 100</b>	<b>83 882</b>	<b>90 393</b>	<b>91 478</b>	<b>91 478</b>	<b>100 814</b>	<b>105 243</b>	<b>110 592</b>

Table 9.10 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>68 017</b>	<b>76 437</b>	<b>82 321</b>	<b>89 858</b>	<b>90 243</b>	<b>89 638</b>	<b>100 221</b>	<b>104 617</b>	<b>109 948</b>
Compensation of employees	31 138	34 062	37 203	46 621	37 606	37 001	46 836	50 033	53 808
Goods and services	36 879	42 375	45 118	43 237	52 637	52 637	53 385	54 584	56 140
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>525</b>	<b>57</b>	<b>160</b>	<b>35</b>	<b>35</b>	<b>45</b>	<b>37</b>	<b>39</b>	<b>40</b>
Provinces and municipalities	30	28	85	35	35	45	37	39	40
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	100	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	395	29	75	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 822</b>	<b>9 606</b>	<b>1 401</b>	<b>500</b>	<b>1 200</b>	<b>1 795</b>	<b>556</b>	<b>587</b>	<b>604</b>
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	4 784	8 267	1 401	500	1 200	1 795	556	587	604
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 339	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>73 373</b>	<b>86 100</b>	<b>83 882</b>	<b>90 393</b>	<b>91 478</b>	<b>91 478</b>	<b>100 814</b>	<b>105 243</b>	<b>110 592</b>

The sub-programme: Office of the HOD reflects a significant increase from 2016/17 to 2017/18. This was largely due to the secondment of an official at Director level, from the Department of Correctional Services to the Office of the HOD. The further high growth from 2018/19 to the 2019/20 Main Appropriation was due to provision for vacant posts against this sub-programme. The subsequent decrease in the 2019/20 Adjusted Appropriation and Revised Estimate was due to the non-filling of these posts. The department undertook reprioritisation of R701 000 in 2020/21 and R983 000 in 2021/22 against *Compensation of employees* to offset pressures within the programme in *Goods and services* namely with regard to property payments, fleet services and operating leases. The growth over the 2020/21 MTEF is inflationary and caters for the filling of vacant posts.

The sub-programme: Financial Management reflects a fairly steady trend from 2016/17 to 2017/18. The decrease in the 2019/20 Adjusted Appropriation was due to vacant budgeted posts. This included posts such as Personal Assistant to the CFO, State Accountant, and Senior State Accountant. The growth over the 2020/21 MTEF is largely inflation related and includes reprioritisation of R935 000 in 2020/21 and R1.320 million in 2021/22 against *Compensation of employees* to offset pressures within the programme. The MTEF allocations provide mainly for audit fees, travel and subsistence and stationery costs relating to the financial administration functions of the department, as well as the filling of posts.

The sub-programme: Corporate Services reflects healthy growth from 2018/19 to 2022/23 largely due to planned increased training costs relating to service delivery personnel to enable them to undertake all aspects of training of community safety structures. The aim is to reduce the reliance on consultants for this type of training. The substantial increase in 2017/18 was largely due to once-off capital purchases, such as two vehicles per district. This was due to the department's decentralisation strategy which aims to deliver services to communities. The slight increase in the 2019/20 Adjusted Appropriation and high Revised Estimate was due to higher than budgeted fixed costs. This was in respect of cleaning services and fleet costs for maintenance and fluctuating fuel costs. The trend over the 2020/21 MTEF is largely inflationary and includes reprioritisation and budget cuts due to the CPI inflation projections being revised downward, at R887 000 in 2020/21 and R1.525 million in 2021/22 mainly against *Compensation of employees*. The department has indicated that the budget cuts and reprioritisation will not reduce the affordability of services and posts, but the department will intensify the implementation of cost-cutting measures. It should be noted that the department's operational costs are under this sub-programme, such as computer services, fleet services, operating leases for buildings and equipment, cleaning services, training and staff development, communication costs, etc. These costs relate to the head office and 12 district offices.

The sub-programme: Legal provides for legal services and costs for interventions undertaken by the department, such as hostel violence interventions, interventions on various acts of violence or protests in the province, as well as other departmental initiatives such as Siyabonisana projects, whereby the

department provides legal advisory services to the community on issues of domestic violence, sexual harassment, etc. Despite the reprioritisation of R317 000 in 2020/21 and R367 000 in 2021/22 against *Compensation of employees* to offset pressures against the Security sub-programme, the MTEF budget shows strong growth to provide for activities in line with the Civilian Secretariat for Police Services Act.

The trend from 2016/17 to 2018/19 against the Security sub-programme shows strong growth. This was largely due to the centralisation of district office security costs against this sub-programme and higher demand based on district office needs and their acquisition of security services. These costs were previously against Programme 2. In 2018/19, the department also installed a biometric system in district offices. The increase to the 2019/20 Adjusted Appropriation is due to under-budgeting for the security costs in two newly established district offices in uMkhanyakude and King Cetshwayo, as well as the purchase of the biometrics system. Although the budget growth for the 2020/21 MTEF is low, the department reprioritised R4.517 million in 2020/21 and R4.640 million in 2021/22 from Programme 2 and from within Programme 1 in order to increase the budget to the level of the 2019/20 Adjusted Appropriation to provide for the payment of security services for head office and district offices, as well as other operational costs such as travel and subsistence.

The trend over the seven-year period against *Compensation of employees* is generally steady. The substantial increase from 2018/19 to the 2019/20 Main Appropriation is due to the fact that the department budgeted for the full structure of this programme in line with the decentralisation strategy. The subsequent decrease in the 2019/20 Adjusted Appropriation and Revised Estimate is largely due to delays in filling vacant posts. The high growth of 26.6 per cent in 2020/21 and 7.5 per cent in 2022/23, despite the budget cuts and reprioritisation, is ascribed to the planned filling of critical vacant posts in the programme. This will be reviewed in-year, taking into account the number of posts filled in 2020/21. It is noted that the growth in 2021/22 and 2022/23 is below National Treasury's prescribed guidelines and projected wage and related adjustments. The department will review the low growth of 6.8 per cent in 2021/22 to ensure that vacant critical posts are sufficiently budgeted for. Over the 2020/21 MTEF, the budget caters for the full structure of permanent posts, as well as seconded appointments, contract posts and interns.

With regard to *Goods and services*, the growth from 2016/17 to 2018/19 is steady. The decrease from 2018/19 to the 2019/20 Main Appropriation is due to under-budgeting for some fixed costs, such as operating leases for the rental of newly established district offices. The department subsequently adjusted the budget in-year, as evident in the increase to the 2019/20 Adjusted Appropriation. This was mainly to provide for under-budgeted operating costs in various districts. The department reports that operational costs include computer services, fleet services, operating leases, security services, training and staff development, communication costs, etc. These costs relate to the department's head office and all district offices. The trend over the 2020/21 MTEF shows low growth. This will be reviewed in the next MTEF process and cost-cutting measures will be intensified in some areas such as travel and subsistence, catering, etc., to ensure these fixed costs are adequately budgeted for.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences as explained in Section 7.9.

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

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

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

*Machinery and equipment* shows high spending in 2017/18 due to the purchase of 19 vehicles for the district offices. The 2020/21 MTEF provides for the purchase of tools of trade such as desktops and laptops and office furniture, in line with the filling of posts.

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

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

## 8.2 Programme 2: Provincial Secretariat for Police Service

Programme 2 is the main service delivery programme of the department. The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level. The major key performance indicators within this programme are the VSCPP, focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, gender-based violence and stock theft, characterise these interventions and events. The CiDP, the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Tables 9.11 and 9.12 illustrate the summary of payments and estimates relating to Programme 2. Programme 2 was cut by R1.264 million, R4.244 million and R5.391 million over the MTEF, against *Compensation of employees* and *Goods and services*, in respect of items such as venues and facilities, catering costs, as well as transport provided: departmental activity. This relates to both fiscal consolidation budget cuts, as well as reductions due to the adjustment to *Compensation of employees* as a result of revised CPI inflation projections. The cuts were effected entirely against the sub-programme: Safety Promotion which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below.

**Table 9.11 : Summary of payments and estimates by sub-programme: Provincial Secretariat for Police Service**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Policy and Research	3 731	2 892	3 091	4 212	4 712	4 712	4 316	4 544	6 627
2. Monitoring and Evaluation	7 811	8 442	9 166	18 053	10 653	10 653	18 893	20 438	22 271
3. Safety Promotion	84 381	72 603	91 272	78 309	86 412	86 524	79 336	72 636	70 643
4. Community Police Relations	11 555	7 536	7 724	6 474	9 474	9 545	6 514	6 798	8 735
5. Programme Support	25 795	26 999	29 756	37 613	32 325	32 142	39 230	41 847	44 664
<b>Total</b>	<b>133 273</b>	<b>118 472</b>	<b>141 009</b>	<b>144 661</b>	<b>143 576</b>	<b>143 576</b>	<b>148 289</b>	<b>146 263</b>	<b>152 940</b>

**Table 9.12 : Summary of payments and estimates by economic classification: Provincial Secretariat for Police Service**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>132 648</b>	<b>118 212</b>	<b>140 406</b>	<b>143 783</b>	<b>142 628</b>	<b>142 497</b>	<b>147 363</b>	<b>145 286</b>	<b>151 935</b>
Compensation of employees	44 467	48 027	55 596	71 844	61 359	61 158	74 864	80 128	85 413
Goods and services	88 181	70 185	84 810	71 939	81 269	81 339	72 499	65 158	66 522
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>55</b>	<b>75</b>	<b>116</b>	-	70	198	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55	75	116	-	70	198	-	-	-
<b>Payments for capital assets</b>	<b>570</b>	<b>168</b>	<b>421</b>	<b>878</b>	<b>878</b>	<b>815</b>	<b>926</b>	<b>977</b>	<b>1 005</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	570	168	421	878	878	815	926	977	1 005
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>133 273</b>	<b>118 472</b>	<b>141 009</b>	<b>144 661</b>	<b>143 576</b>	<b>143 576</b>	<b>148 289</b>	<b>146 263</b>	<b>152 940</b>

The sub-programme: Policy and Research largely shows inflationary growth over the seven-year period. The negative growth from 2016/17 to 2017/18 is ascribed to vacant posts. The increase in the 2019/20 Adjusted Appropriation relates to provision for higher than budgeted costs for assessing the operating mechanisms of each police station in the province. The budget over the 2020/21 MTEF includes reprioritisation of R262 000 in 2020/21 and R413 000 in 2021/22 against *Compensation of employees* to Programme 1. Despite this, the budget shows high growth in 2020/21 and provides for the implementation of the Civilian Secretariat for Police Services Act which requires research on the provincial social

environment, such as the review of policies and directives, review of policies on monitoring tools and their impact on the activities of the department, review on policies of stock theft, cross-border theft and participation in the review of national Bills and White Papers related to the South African Police Service Act, as well as the filling of posts.

The Monitoring and Evaluation sub-programme exhibits steady growth from 2016/17 to 2018/19. The significant increase from 2018/19 to the 2019/20 Main Appropriation was due to the department fully budgeting for posts pertaining to the new organisational structure. The decrease in the 2019/20 Adjusted Appropriation is due to the non-filling of these posts as initially envisaged from the beginning of the year, due to an internal moratorium issued by the HOD in-year in order to address labour issues raised with regard to the recruitment processes and filling of posts. Although there was reprioritisation of R823 000 in 2020/21 and R1.025 million in 2021/22 against *Compensation of employees* to Programme 1, this had no impact on the budget growth for the sub-programme. The strong growth over the 2020/21 MTEF is due to the fact that the department has budgeted for its full structure, as well as for the monitoring and evaluation of police stations in the province, including costs such as travel and subsistence. This includes reviewing the effectiveness of the monitoring tools, such as the electronic complaints management system which was recently installed in various police stations, and will enable the department to expedite the registration, processing and ultimate finalisation of complaints against police officers, thereby improving the efficiency and effectiveness of complaints management.

The sub-programme: Safety Promotion shows negative growth from 2016/17 to 2017/18 ascribed to a substantial reduction in the Social Sector EPWP Incentive Grant for Provinces. The significant growth thereafter to 2018/19 was due to the increased allocation for the grant. The negative growth in the 2019/20 Main Appropriation was due to the reduction in the grant allocation. The subsequent increase to the 2019/20 Adjusted Appropriation is due to provision for increased travel and subsistence costs for CiDP, mainly driven by instabilities in the province, as well as undertaking safety against crime programmes. The negative growth in the outer years of the 2020/21 MTEF is ascribed to the incentive allocation of the grant which is allocated for 2020/21 only, as well as fiscal consolidation budget cuts and reprioritisation of R1.939 million in 2020/21 and R1.254 million in 2021/22 that was undertaken against *Compensation of employees* and *Goods and services* to offset pressures in Programme 1. The department indicated that the budget cuts were implemented entirely against this sub-programme. Despite these cuts and reprioritisation the filling of posts will not be affected, as well as the affordability of services.

The significant decrease from 2016/17 to 2017/18 against the Community Police Relations sub-programme was largely due to anti-xenophobia campaigns and various interventions undertaken in the province, as well as an intensive roll-out of training of safety structures. The sub-programme deals with training of CPF structures in the communities, and the costs for this training decreased due to cost-cutting. The high 2019/20 Adjusted Appropriation relates to provision for the purchase of sports kit for the four events in various districts, in line with the sport against crime programme. The budget growth over the 2020/21 MTEF provides for the establishment of safety structures and their training. The negative growth in 2020/21 is due to the high 2019/20 Revised Estimate while the budget growth over the MTEF is at the level of the Main Appropriation.

The sub-programme: Programme Support shows strong growth from 2016/17 onward. This sub-programme provides mainly for management posts for the strategic direction of the department and administrative support provided to districts. The low 2019/20 Revised Estimate relates to the non-filling of vacant posts. Although there was reprioritisation of R1.608 million in 2020/21 and R2.314 million in 2021/22 to Programme 1, the sub-programme shows a higher than inflationary increase in 2020/21. The budget growth is largely to cater for the filling of all vacant posts, such as Administration Officers and Clerks who provide support services at the district offices. The growth over the 2020/21 MTEF also caters for inflationary wage increases. Critical vacant posts include Administration Clerks in the uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, among others.

*Compensation of employees* reflects steady growth from 2016/17 to 2017/18. The substantial increase in 2018/19 was due to the filling of vacant posts in line with the revised organisational structure. The decrease in the 2019/20 Adjusted Appropriation and Revised Estimate is due to the recruitment process



being slower than anticipated, because of the internal moratorium that was issued in-year due to labour issues and internal promotions which resulted in further vacancies. The 2020/21 MTEF caters for the full establishment in respect of 109 filled posts and 17 vacant posts envisaged to be filled in 2020/21. The budget growth in the outer year does not sufficiently provide for pay progression and related carry-through costs. National Treasury's prescribed salary adjustment growth rates are 7.3 per cent in 2020/21 and 2021/22 and 7.2 per cent in 2022/23. However, the growth rate for this programme was high at 22.4 per cent in 2020/21, while showing low growth at 7 per cent in 2021/22 and 6.6 per cent in 2022/23, mainly due to the planned filling of vacant posts in the first year. The high growth in 2020/21, which is far above the National Treasury guidelines, is mainly to cater for the planned filling of posts. This high growth, despite the budget cuts and reprioritisation of R4.240 million in 2020/21 and R5.640 million in 2021/22, provides for vacant posts including Administration Clerks in uThukela and iLembe, District Co-ordinator: uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, Deputy Director: Policing Policy Review, Safety Models and Monitoring Tools, six Assistant Directors: Police Performance Monitoring and Evaluation (Docket Management), among others. The budget growth over the MTEF will be reviewed in-year, depending on progress with regard to filling vacant posts.

*Goods and services* reflects negative growth from 2016/17 to 2017/18 due to the decreased Social Sector EPWP Incentive Grant for Provinces. The significant increase from 2017/18 to 2018/19 mainly relates to the substantial increase in the Social Sector EPWP Incentive Grant for Provinces compared to the prior year, as mentioned. The negative growth from 2018/19 onward relates to the decrease in the conditional grant, as well as reprioritisation that was undertaken toward the filling of posts. Also, the grant is incentive based and is only provided for up to 2020/21, at this stage. In addition, the budget cuts due to fiscal consolidation were largely implemented against this category, thus affecting the growth rate over the MTEF. Furthermore, reprioritisation was undertaken over the 2020/21 MTEF towards operational costs in Programme 1 for the effective implementation of the decentralisation strategy. The 2020/21 MTEF budget caters for various activities, including crime awareness campaigns and interventions such as anti-women abuse, anti-drug abuse, and victim empowerment which are held during the safety months. This also includes capacitation of ward safety committees, CSFs and CPFs, training and development of community safety structures, as well as CiDP based on the interventions in various areas affected by instabilities in the province. The department indicated that the budget cuts will not affect service delivery although the budget is below the 2019/20 Revised Estimate.

*Transfers and subsidies to: Households* relates to staff exit costs and a donation made, as detailed in Section 7.9.

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

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

Table 9.13 illustrates the main service delivery information relating to Programme 2, which were aligned as far as possible to the generic service delivery measures of the sector.

**Table 9.13 : Service delivery measures : Provincial Secretariat for Police Service**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. To improve the quality of policing	• No. of management reports compiled on service delivery complaints against SAPS	4	4	4	4
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	4	4	4
	• No. of reports on follow-up intervention on Domestic Violence Act audit (DVA)	130	130	130	130
	• No. of reports on M&E special projects compiled (Forensic Laboratory)	1	1	1	1
	• No. of follow-up intervention reports on stations evaluated	130	130	130	130
	• No. of reports on follow-up intervention reports on stations evaluated	130	130	130	130
	• No. of specialised units monitored	16	16	16	16

**Table 9.13 : Service delivery measures : Provincial Secretariat for Police Service**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2019/20	2020/21	2021/22	2022/23
2. To mobilise communities in the fight against crime	• No. of functional CSFs assessed on functionality (local and district municipality)	40	40	40	40
	• No. of CSFs established (local and district municipality)	11	11	11	11
	• No. of ward safety committee structures established	85	85	85	85
	• No. of functional CPFs assessed	141	141	141	141
3. To conduct research into safety and security matters	• No. of reports on monitoring tools and safety models reviewed	1	1	1	1
	• No. of consolidated provincial safety priorities research reports produced	1	1	1	1
	• No. of research reports on special projects commissioned by the Civilian Secretariat	1	1	1	1

## 9. Other programme information

### 9.1 Personnel numbers and cost

Table 9.14 reflects personnel numbers and estimates pertaining to the department, as well as the breakdown of employee dispensation classification over the seven-year period. The department commenced with the roll-out of phase one of the decentralisation strategy in 2014/15. The filling of phases two and three posts commenced in 2016/17 and is currently ongoing.

**Table 9.14 : Summary of departmental personnel numbers and costs by component**

	Audited Outcome				Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Pers. growth rate	Costs growth rate	% Costs of
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>R thousands</b>																	
<b>Salary level</b>																	
1 – 7	40	7 769	35	7 451	26	7 334	30	1	31	10 367	35	10 047	35	11 600	4.1%	3.8%	8.9%
8 – 10	69	30 290	79	34 388	91	44 985	90	-	90	46 000	108	59 461	108	68 240	6.3%	14.0%	48.4%
11 – 12	28	21 036	28	21 612	26	21 692	25	-	25	23 645	30	28 755	30	31 883	6.3%	10.5%	23.2%
13 – 16	15	15 556	15	17 409	17	17 207	15	1	16	16 468	18	21 929	18	25 755	4.0%	16.1%	18.1%
Other	16	954	20	1 229	20	1 581	19	-	19	1 508	19	1 622	19	1 743	-	1.3%	1.4%
<b>Total</b>	<b>168</b>	<b>75 605</b>	<b>177</b>	<b>82 089</b>	<b>180</b>	<b>92 799</b>	<b>179</b>	<b>2</b>	<b>181</b>	<b>98 159</b>	<b>210</b>	<b>121 700</b>	<b>210</b>	<b>139 221</b>	<b>5.1%</b>	<b>12.4%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	76	31 138	73	34 062	76	37 203	71	1	72	37 001	84	46 836	84	53 808	5.3%	13.3%	38.3%
2. Prov. Secretariat for Police Service	92	44 467	104	48 027	104	55 596	108	1	109	61 158	126	74 864	126	85 413	4.9%	11.8%	61.7%
<b>Total</b>	<b>168</b>	<b>75 605</b>	<b>177</b>	<b>82 089</b>	<b>180</b>	<b>92 799</b>	<b>179</b>	<b>2</b>	<b>181</b>	<b>98 159</b>	<b>210</b>	<b>121 700</b>	<b>210</b>	<b>139 221</b>	<b>5.1%</b>	<b>12.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
PSA appointees not covered by OSDs	150	73 415	155	79 506	158	89 720	158	2	160	94 802	189	118 391	189	135 353	5.7%	12.6%	97.1%
Legal Professionals	2	1 236	2	1 354	2	1 498	2	-	2	1 678	2	1 801	2	2 125	-	8%	1.6%
Others (interns, EPWP, learnerships)	16	954	20	1 229	20	1 581	19	-	19	1 679	19	1 508	19	1 743	-	1.3%	1.4%
<b>Total</b>	<b>168</b>	<b>75 605</b>	<b>177</b>	<b>82 089</b>	<b>180</b>	<b>92 799</b>	<b>179</b>	<b>2</b>	<b>181</b>	<b>98 159</b>	<b>210</b>	<b>121 700</b>	<b>210</b>	<b>139 221</b>	<b>5.1%</b>	<b>12.4%</b>	<b>100.0%</b>

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

It is noted that National Treasury has changed the groupings of the salary levels 1 – 6 to 1 – 7 and 7 – 10 to 8 – 10, but has not amended the formula in the *EPRE* tables. The department was able to change the costs of the levels but not the number of personnel. As such, the number of personnel remains unchanged for previous years as in the 2019/20 *EPRE*, while the costs have changed taken into account the change in the grouping levels.

The department reports that, currently (as per the December IYM), there are 160 permanent filled posts. The department funds 19 interns (shown in the category *Other* from 2019/20). It should be noted that the department also included the compensation costs of an official seconded to the department from the Department of Correctional Services, and is appointed at a Director level and one contract worker. If the 29 vacant posts, contract posts, interns and the seconded official are included in the total funded posts, it means that 210 posts are funded, in line with the current establishment.

The growth rate for personnel costs increases at 24 per cent in 2020/21 and 7 per cent in the two outer years of the MTEF. The increases in the outer years are below the prescribed National Treasury guidelines, which were set on a sliding scale, including the 1.5 per cent pay progression. These were supposed to grow at an average rate of 7.3 per cent in 2020/21 and 2021/22, and 7.2 per cent in 2022/23.

The department indicated that the high growth rate in 2020/21 is to sufficiently provide for all filled and vacant posts, and this is despite the budget cuts due to lowered *Compensation of employee* CPI and reprioritisation that was undertaken.

The department indicated that there are 29 vacant posts budgeted to be filled in 2020/21, including posts which resulted from internal promotions, such as Senior State Accountant, Personal Assistant to the CFO, State Accountant, Administration Clerks in uThukela and iLembe districts, District Co-ordinator in the uMkhanyakude district, Secretary to the Director: Coastal Region, Administration Clerk in Durban South, among others. In line with the new organisational structure, the bulk of the staff are appointed on salary level 8 – 10, with 108 employees budgeted for over the 2020/21 MTEF. These are followed by salary level 1 – 7 which reflects 35 employees, remaining constant over the 2020/21 MTEF.

## 9.2 Training

Table 9.15 reflects the actual and estimated expenditure on training per programme, as well as the number of people involved in training for the period. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. The department is abiding by this, and in most instances exceeds the required 1 per cent.

**Table 9.15 : Information on training: Community Safety and Liaison**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	168	177	180	181	181	181	210	210	210
Number of personnel trained	101	84	98	107	107	107	117	123	123
of which									
Male	46	32	38	40	40	40	53	55	55
Female	55	52	60	67	67	67	64	68	68
Number of training opportunities	26	13	16	20	20	20	23	25	25
of which									
Tertiary	3	5	6	7	7	7	2	2	2
Workshops	4	-	2	3	3	3	-	-	-
Seminars	5	1	3	3	3	3	-	-	-
Other	14	7	5	7	7	7	21	23	23
Number of bursaries offered	6	18	15	15	15	15	55	23	26
Number of interns appointed	16	20	23	23	23	23	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	6	6	6	6	5	6	6
<b>Payments on training by programme</b>									
1. Administration	1 116	556	37	2 000	2 000	684	600	630	648
2. Provincial Secretariat for Police Service	300	-	-	1 931	1 931	1 620	1 944	2 028	1 214
<b>Total</b>	<b>1 416</b>	<b>556</b>	<b>37</b>	<b>3 931</b>	<b>3 931</b>	<b>2 304</b>	<b>2 544</b>	<b>2 658</b>	<b>1 862</b>

The increase in spending in respect of Programme 2 from 2016/17 to 2017/18 relates to the departmental safety structure. The department changed its strategy from directly training communities to empowering its service delivery staff in terms of the Civilian Secretariat for Police Services Act. This was done as it was seen to have a greater impact on its mandate. The decrease in training costs against Programme 1 in 2016/17 to 2017/18 was due to reduced budget for the grant for training of volunteers from the VSCPP programme. The 2020/21 MTEF provides for further training of service delivery personnel. This training will be specific to CiDP interventions and empowerment of community safety structures.



## ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audit Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<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>133</b>	<b>182</b>	<b>164</b>	<b>86</b>	<b>86</b>	<b>215</b>	<b>127</b>	<b>133</b>	<b>139</b>
Sale of goods and services produced by department (excluding capital assets)	133	182	164	86	86	215	127	133	139
Sale by market establishments	61	86	99	46	46	46	86	90	94
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	72	96	65	40	40	169	41	43	45
Of which									
Commission	53	90	56	40	40	40	72	76	80
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	1	2	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>404</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	404	-	9	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>32</b>	<b>34</b>
<b>Total</b>	<b>538</b>	<b>184</b>	<b>174</b>	<b>114</b>	<b>114</b>	<b>243</b>	<b>157</b>	<b>165</b>	<b>173</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>200 665</b>	<b>194 649</b>	<b>222 727</b>	<b>233 641</b>	<b>232 871</b>	<b>232 135</b>	<b>247 584</b>	<b>249 903</b>	<b>261 883</b>
Compensation of employees	75 605	82 089	92 799	118 465	98 965	98 159	121 700	130 161	139 221
Salaries and wages	66 936	72 381	81 421	105 318	87 918	86 164	107 973	116 422	128 037
Social contributions	8 669	9 708	11 378	13 147	11 047	11 995	13 727	13 739	11 184
Goods and services	125 060	112 560	129 928	115 176	133 906	133 976	125 884	119 742	122 662
Administrative fees	-	1 170	1 515	-	219	927	-	-	-
Advertising	1 450	2 280	1 362	318	2 260	2 260	200	210	216
Minor assets	284	141	222	539	539	829	541	523	626
Audit cost: External	3 140	3 776	3 490	3 550	3 550	3 385	3 528	3 704	3 809
Bursaries: Employees	336	173	1 206	200	200	200	600	630	648
Catering: Departmental activities	4 857	5 589	8 094	6 673	7 655	8 894	6 489	5 751	5 257
Communication (G&S)	5 341	2 879	3 398	2 000	2 000	2 893	2 860	3 005	3 089
Computer services	4 495	4 515	4 338	5 500	5 500	4 733	7 166	7 524	7 739
Cons. & prof serv: Business and advisory services	14 010	4 717	4 501	1 250	8 107	8 087	1 259	1 313	1 619
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	70	52	215	212	212	212	371	390	401
Contractors	3 020	7 740	4 241	3 367	3 900	4 032	3 388	3 525	1 352
Agency and support / outsourced services	6 417	-	-	200	200	200	200	178	184
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	2 541	2 750	3 890	3 000	3 500	3 500	3 988	4 188	4 310
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 031	1 031	1 031	1 038	1 083	1 339
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	44	-	-	34	34	34	34	29	33
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	2 892	291	1 530	-	1 830	1 993	-	-	-
Consumable: Stationery, printing and office supplies	2 354	1 752	1 641	1 379	1 708	1 786	1 283	1 116	1 294
Operating leases	10 104	11 865	9 381	12 600	12 600	11 875	11 232	11 794	12 130
Property payments	2 337	7 814	11 347	8 390	12 391	13 827	16 644	17 476	17 973
Transport provided: Departmental activity	2 810	1 784	1 463	1 849	1 849	1 867	1 861	1 000	1 405
Travel and subsistence	19 952	17 285	20 204	15 554	17 045	18 010	16 307	16 467	19 933
Training and development	1 416	556	37	3 931	3 931	2 304	2 544	2 658	1 862
Operating payments	30 966	34 082	45 040	40 007	40 053	37 113	41 119	34 889	36 564
Venues and facilities	6 224	433	2 683	3 592	3 592	3 984	3 232	2 290	879
Rental and hiring	-	916	130	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>580</b>	<b>132</b>	<b>276</b>	<b>35</b>	<b>105</b>	<b>243</b>	<b>37</b>	<b>39</b>	<b>40</b>
Provinces and municipalities	30	28	85	35	35	45	37	39	40
Provinces	30	28	85	35	35	45	37	39	40
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	30	28	85	35	35	45	37	39	40
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	100	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	100	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	100	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	450	104	191	-	70	198	-	-	-
Social benefits	450	104	191	-	70	186	-	-	-
Other transfers to households	-	-	-	-	-	12	-	-	-
<b>Payments for capital assets</b>	<b>5 392</b>	<b>9 774</b>	<b>1 822</b>	<b>1 378</b>	<b>2 078</b>	<b>2 610</b>	<b>1 482</b>	<b>1 564</b>	<b>1 609</b>
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	5 354	8 435	1 822	1 378	2 078	2 610	1 482	1 564	1 609
Transport equipment	2 866	7 103	-	-	-	-	-	-	-
Other machinery and equipment	2 488	1 332	1 822	1 378	2 078	2 610	1 482	1 564	1 609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 339	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>206 646</b>	<b>204 572</b>	<b>224 891</b>	<b>235 054</b>	<b>235 054</b>	<b>235 054</b>	<b>249 103</b>	<b>251 506</b>	<b>263 532</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>68 017</b>	<b>76 437</b>	<b>82 321</b>	<b>89 858</b>	<b>90 243</b>	<b>89 638</b>	<b>100 221</b>	<b>104 617</b>	<b>109 948</b>
Compensation of employees	31 138	34 062	37 203	46 621	37 606	37 001	46 836	50 033	53 808
Salaries and wages	27 201	29 877	32 674	40 576	32 561	31 818	40 904	43 752	49 129
Social contributions	3 937	4 185	4 529	6 045	5 045	5 183	5 932	6 281	4 679
Goods and services	36 879	42 375	45 118	43 237	52 637	52 637	53 385	54 584	56 140
Administrative fees	-	311	295	-	-	238	-	-	-
Advertising	294	813	605	318	1 718	1 718	200	210	216
Minor assets	88	118	136	201	201	310	201	168	175
Audit cost: External	3 140	3 776	3 490	3 550	3 550	3 385	3 528	3 704	3 809
Bursaries: Employees	336	173	1 206	200	200	200	600	630	648
Catering: Departmental activities	420	237	195	195	195	355	359	284	293
Communication (G&S)	3 150	2 878	3 398	2 000	2 000	2 781	2 860	3 005	3 089
Computer services	4 495	4 515	4 138	5 500	5 500	4 733	7 166	7 524	7 739
Cons. & prof serv: Business and advisory services	867	1 278	306	-	3 230	3 230	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	70	52	215	212	212	212	371	390	401
Contractors	8	397	199	300	300	300	300	315	324
Agency and support / outsourced services	3 723	-	-	200	200	200	200	178	184
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	2 541	2 750	3 890	3 000	3 500	3 500	3 988	4 188	4 310
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	31	-	-	18	18	18	18	12	12
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	271	146	109	-	-	52	-	-	-
Consumable: Stationery, printing and office supplies	868	764	506	809	809	879	710	517	530
Operating leases	10 089	11 865	9 381	12 600	12 600	11 875	11 232	11 794	12 130
Property payments	2 339	7 730	11 347	8 390	12 390	13 805	16 644	17 476	17 973
Transport provided: Departmental activity	-	1	18	-	-	-	-	-	-
Travel and subsistence	2 979	3 932	4 169	3 444	3 714	3 895	4 118	3 465	3 562
Training and development	1 116	556	37	2 000	2 000	684	600	630	648
Operating payments	-	27	1 298	-	-	72	-	-	-
Venues and facilities	54	49	180	300	300	195	290	94	97
Rental and hiring	-	7	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>525</b>	<b>57</b>	<b>160</b>	<b>35</b>	<b>35</b>	<b>45</b>	<b>37</b>	<b>39</b>	<b>40</b>
Provinces and municipalities	30	28	85	35	35	45	37	39	40
Provinces	30	28	85	35	35	45	37	39	40
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	30	28	85	35	35	45	37	39	40
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	100	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	100	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	100	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	395	29	75	-	-	-	-	-	-
Social benefits	395	29	75	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 822</b>	<b>9 606</b>	<b>1 401</b>	<b>500</b>	<b>1 200</b>	<b>1 795</b>	<b>556</b>	<b>587</b>	<b>604</b>
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	4 784	8 267	1 401	500	1 200	1 795	556	587	604
Transport equipment	2 866	7 103	-	-	-	-	-	-	-
Other machinery and equipment	1 918	1 164	1 401	500	1 200	1 795	556	587	604
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 339	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>73 373</b>	<b>86 100</b>	<b>83 882</b>	<b>90 393</b>	<b>91 478</b>	<b>91 478</b>	<b>100 814</b>	<b>105 243</b>	<b>110 592</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>132 648</b>	<b>118 212</b>	<b>140 406</b>	<b>143 783</b>	<b>142 628</b>	<b>142 497</b>	<b>147 363</b>	<b>145 286</b>	<b>151 935</b>
Compensation of employees	44 467	48 027	55 596	71 844	61 359	61 158	74 864	80 128	85 413
Salaries and wages	39 735	42 504	48 747	64 742	55 357	54 346	67 069	72 670	78 908
Social contributions	4 732	5 523	6 849	7 102	6 002	6 812	7 795	7 458	6 505
Goods and services	88 181	70 185	84 810	71 939	81 269	81 339	72 499	65 158	66 522
Administrative fees	-	859	1 220	-	219	689	-	-	-
Advertising	1 156	1 467	757	-	542	542	-	-	-
Minor assets	196	23	86	338	338	519	340	355	451
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 437	5 352	7 899	6 478	7 460	8 539	6 130	5 467	4 964
Communication (G&S)	2 191	1	-	-	-	112	-	-	-
Computer services	-	-	200	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	13 143	3 439	4 195	1 250	4 877	4 857	1 259	1 313	1 619
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 012	7 343	4 042	3 067	3 600	3 732	3 088	3 210	1 028
Agency and support / outsourced services	2 694	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 031	1 031	1 031	1 038	1 083	1 339
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	-	-	16	16	16	16	17	21
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 621	145	1 421	-	1 830	1 941	-	-	-
Consumable: Stationery, printing and office supplies	1 486	988	1 135	570	899	907	573	599	764
Operating leases	15	-	-	-	-	-	-	-	-
Property payments	(2)	84	-	-	1	22	-	-	-
Transport provided: Departmental activity	2 810	1 783	1 445	1 849	1 849	1 867	1 861	1 000	1 405
Travel and subsistence	16 973	13 353	16 035	12 110	13 331	14 115	12 189	13 002	16 371
Training and development	300	-	-	1 931	1 931	1 620	1 944	2 028	1 214
Operating payments	30 966	34 055	43 742	40 007	40 053	37 041	41 119	34 889	36 564
Venues and facilities	6 170	384	2 503	3 292	3 292	3 789	2 942	2 196	782
Rental and hiring	-	909	130	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>55</b>	<b>75</b>	<b>116</b>	<b>-</b>	<b>70</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55	75	116	-	70	198	-	-	-
Social benefits	55	75	116	-	70	186	-	-	-
Other transfers to households	-	-	-	-	-	12	-	-	-
<b>Payments for capital assets</b>	<b>570</b>	<b>168</b>	<b>421</b>	<b>878</b>	<b>878</b>	<b>815</b>	<b>926</b>	<b>977</b>	<b>1 005</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	570	168	421	878	878	815	926	977	1 005
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	570	168	421	878	878	815	926	977	1 005
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>17</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>133 273</b>	<b>118 472</b>	<b>141 009</b>	<b>144 661</b>	<b>143 576</b>	<b>143 576</b>	<b>148 289</b>	<b>146 263</b>	<b>152 940</b>



Table 5.E : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 658</b>	<b>1 487</b>	<b>10 321</b>	<b>7 007</b>	<b>7 007</b>	<b>7 007</b>	<b>7 891</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 658	1 487	10 321	7 007	7 007	7 007	7 891	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt 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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	9 658	1 487	10 321	7 007	7 007	7 007	7 891	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>9 658</b>	<b>1 487</b>	<b>10 321</b>	<b>7 007</b>	<b>7 007</b>	<b>7 007</b>	<b>7 891</b>	<b>-</b>	<b>-</b>