

Vote 15

Department: Safety and Liaison

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2021/22	R105 010
Responsible Executive Authority	MEC of Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Safer Eastern Cape with reliable, accountable and effective policing.

1.2 Mission

To build safer communities through effective civilian oversight over the police services and to forge partnerships.

1.3 Core functions and responsibilities

- To oversee the effectiveness and efficiency of the police service;
- To enhance community participation and structures against crime.
- To promote good relations between the police and the community and
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

1.4 Main Services

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

- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department;
- The department is piloting the Court Watch Brief programme which entails analysing all Gender Based Violence (GBV) dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned back into the court roll for conclusion; and
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

The department is planning to strengthen community safety programmes and campaigns to bring individuals, agencies and organisations together in the fight against crime. These programmes will entail education, prevention and intervention and they will complement the enforcement measures towards the creation of safer communities.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

A large portion of the budget is secured to sufficiently fund the Compensation of employees and contractual obligations for the 2021 MTEF. Thus resulting into less funding for other service delivery imperatives.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 of the National Development Plan which states that “**All people in South Africa are and feel safe**” as well as priority six of the Provincial Medium Term Strategic Framework that focuses on **social cohesion and safer communities**.

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

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

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department continues to implement Civilian Secretariat for Police Services Act 2 of 2011. The department was able to fulfil its mandate through engaging the SAPS and sister departments of the Security Cluster in order to provide interventions to improve service delivery in the province. Active participation and compliance with cluster work allowed the department to participate in the implementation of the Provincial Programme of Action. The work of the Provincial Safety Strategy and the Anti-Gang working group have been consistent with positive outcomes to contribute to the National Development Plan outlook for citizens in the Eastern Cape to feel safe. The department has conducted oversight over the implementation of Rural Safety and the Anti-Rape Strategies. The appointment of Community Police Forum members as safety patrollers through the Expanded Public Works Programme to enhance school safety is also a key achievement for the department. The department is rolling out the Court Watch Brief focusing on the Gender Based Violence cases.

The department plays a leading role in the coordination of the multi-sectoral committee that ensures the implementation of the Provincial Safety Strategy. The expansion of the SAPS footprint in rural areas where they were far from communities was also done. The department is moving towards the automation of its monitoring tools in order to cover all police station within a financial year.

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

2.2 Key challenges

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

Coordination and facilitation of the Crime and Violence Prevention Strategy would require additional resources towards human and operational needs.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The department will continue to implement Civilian Secretariat for Police Services Act 2 of 2011. The department will work with all organs of state, civil society and the private sector, initiatives and efforts related to community safety will have to be rolled out across the Eastern Cape, from the 2021/22 financial year going forward. The department's primary goal is community safety programmes and campaigns that bring together individuals, agencies and organizations in an atmosphere of support to build on existing community assets while recognizing the challenges that cannot be solved in isolation.

The department will continue to have school safety programme utilising the expanded public works programme.

4 REPRIORITISATION

The department undertook a vigorous reprioritisation of its budget in an attempt to adhere to the budget cuts. The budget cuts have negatively affected the service delivery programme. Cost containment measures are currently in place and will continue over the entire 2021 MTEF. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that the budget

pressures are addressed through reprioritisation. During the 2020/21 financial year, the department has reprioritised budget within goods and services to respond to the COVID-19 pandemic.

5 PROCUREMENT

The Supply Chain Management Unit will continue to consider Local Economic Development, women, youth and people with disability in the procurement process over the 2021 MTEF. In support of Local Economic Development, the department is committed in spending 50 per cent of goods and services budget by procuring from local suppliers. The procurement process will be aligned to the department's procurement plan.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	93 304	98 046	103 055	114 242	108 539	107 300	103 552	103 251	103 458	(3.5)
Conditional grants	1 856	3 298	1 676	1 910	1 910	1 910	1 458	–	–	(23.7)
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 856	3 298	1 676	1 910	1 910	1 910	1 458	–	–	
Total receipts	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)
<i>of which</i>										
Departmental receipts	84	73	144	52	52	97	55	58	61	(43.3)

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants.

The equitable share increased from R93.304 million in 2017/18 to a revised estimate of R107.3 million in 2020/21, while conditional grants increased from R1.856 million to a revised estimate of R1.10 million.

For 2021/22, the equitable share allocation decreases by 3.5 per cent when compared with the 2020/21 revised estimate, due to the impact of the budget reduction effected on the department's baseline to respond to fiscal consolidation. Conditional Grant allocation decreases by 23.7 per cent from a revised estimate of 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	84	66	85	52	52	87	55	58	61	(36.8)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	7	2	–	–	1	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	–	57	–	–	9	–	–	–	(100.0)
Total departmental receipts	84	73	144	52	52	97	55	58	61	(43.3)

Table 3 above shows the summary of departmental receipts. The departmental receipts increased from R84 thousand in 2017/18 to a revised estimate of R97 thousand in 2020/21. In 2021/22, own revenue

decreases by 43.3 per cent when compared to 2020/21 revised estimate due to once off sales of capital assets. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee orders, sale of tender documents and rental of parking space.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

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

- Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines;
- The public sector wage freeze over the 2021 MTEF. Personnel funding catered only for warm bodies;
- Provincial budget reductions and cost containment measures; and
- Adequate provision for contractual obligations.

7.2 Programme summary

Table 4: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)
2. Provincial Secretariat For Police Service	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)
Total payments and estimates	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

7.3 Summary of economic classification

Table 5: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	92 562	99 184	102 524	112 489	106 431	105 431	101 635	101 165	102 132	(3.6)
Compensation of employees	69 058	70 925	75 874	83 172	78 268	78 269	78 228	77 128	83 848	(0.1)
Goods and services	23 504	28 259	26 650	29 317	28 163	27 162	23 407	24 037	18 284	(13.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	120	245	444	320	253	294	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	120	245	444	320	253	294	-	-	-	(100.0)
Payments for capital assets	2 457	1 900	1 763	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-	-
Machinery and equipment	2 457	1 900	1 725	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	15	-	-	-	-	-	-	-	-
Total economic classification	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

Tables 4 and 5 above show the total departmental payments and estimates per programme and economic classification. The department's allocation has increased from R95.160 million in 2017/18 to a revised estimate of R109.210 million in 2020/21. In 2021/22, the budget decreases by 3.8 per cent due to the compensation of employee's wage freeze reductions and fiscal consolidation.

Compensation of employees increased from R69.058 million in 2017/18 to the revised estimate of R78.269 million in 2020/21 due to provision for warm bodies. In 2021/22, the budget decreases by 0.1 per cent due to compensation of employee's wage freeze reductions and fiscal consolidation.

Goods and services increased from R23.504 million in 2017/18 to the revised estimate of R27.162 million in 2020/21. In 2021/22, the budget decreases by 13.8 per cent as a result of the fiscal consolidation.

Transfers and subsidies increased from R120 thousand in 2017/18 to the revised estimate of R294 thousand in 2020/21 due to payment for leave gratuities for the employees who have left the department due to natural attrition.

Payments for capital assets increased from R2.457 million in 2017/18 to the revised estimate of R3.485 million in 2020/21 due to the reprioritisation done to fund the procurement of ICT equipment. In 2021/22, the budget decreases by 3.2 per cent.

7.4 Expenditure by municipal boundaries

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Rand thousand										
Buffalo City	-	-	-	-	-	-	3 888	3 983	3 374	
Nelson Mandela Bay	4 392	4 606	4 652	5 097	4 694	4 708	3 887	3 982	3 373	(17.4)
Cacadu District Municipality	4 392	4 605	4 652	5 097	4 693	4 707	3 888	3 983	3 374	(17.4)
Dr Beyers Naude	4 392	4 605	4 652	5 097	4 693	4 707	3 888	3 983	3 374	(17.4)
Amatole District Municipality	4 392	4 606	4 652	5 097	4 694	4 708	3 888	3 983	3 373	(17.4)
Mbhashe	4 392	4 606	4 652	5 097	4 694	4 708	3 888	3 983	3 373	(17.4)
Chris Hani District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 888	3 982	3 373	(17.4)
Inxuba Yethemba	4 393	4 606	4 653	5 097	4 693	4 708	3 888	3 982	3 373	(17.4)
Joe Gqabi District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
Elundini	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
O.R. Tambo District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 887	3 982	3 373	(17.4)
King Sabata Dalindyebo	4 393	4 606	4 653	5 097	4 693	4 708	3 887	3 982	3 373	(17.4)
Alfred Nzo District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
Mbizana	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
District Municipalities	26 354	27 635	27 916	30 582	28 159	28 245	23 325	23 894	20 239	(17.4)
Cacadu District Municipality	4 392	4 605	4 652	5 097	4 693	4 707	3 888	3 983	3 374	(17.4)
Amatole District Municipality	4 392	4 606	4 652	5 097	4 694	4 708	3 888	3 983	3 373	(17.4)
Chris Hani District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 888	3 982	3 373	(17.4)
Joe Gqabi District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
O.R. Tambo District Municipality	4 393	4 606	4 653	5 097	4 693	4 708	3 887	3 982	3 373	(17.4)
Alfred Nzo District Municipality	4 392	4 606	4 653	5 097	4 693	4 707	3 887	3 982	3 373	(17.4)
Whole Province	64 414	69 103	72 163	80 473	77 596	76 257	73 910	71 392	76 472	(3.1)
Total	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

Table 6 above shows the summary of expenditure by benefiting municipal boundaries from 2017/18 to 2023/24 financial years.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant payments by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Social Sector EPWP Incentive Grant	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Total	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grant payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Administrative fees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	80	80	80	40	-	-	(50.0)
Contractors	1 753	3 298	1 725	1 734	1 734	1 734	1 358	-	-	(21.7)
Travel and subsistence	-	-	-	96	96	96	60	-	-	(37.5)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)

Tables 7 and 8 above show the summary of departmental conditional grant by name and economic classification. Overall, conditional grant spending increased from R1.753 million in 2017/18 to a revised estimate of R1.910 million in 2020/21 due to increase in provision of Safety Patrollers in schools. In 2021/22 the grant allocation decreases by 23.7 per cent due to budget cuts as a result of fiscal consolidation.

7.6 Infrastructure payments

None.

7.6.1 Departmental Infrastructure Payments

None.

7.6.2 Maintenance

None.

7.6.3 Non Infrastructure items

None.

7.7 Departmental Public-Private Partnership (PPP) projects

None.

7.8 Transfers

None.

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

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

Table 9: Summary of payments and estimates by sub-programme: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	2 280	2 609	2 617	2 472	2 386	2 360	2 466	2 112	2 761	4.5
2. Office of the Head of Department	9 045	9 972	10 497	9 823	11 365	11 351	11 698	12 143	11 450	3.1
3. Financial Management	18 120	19 943	21 743	27 118	23 097	22 730	19 881	23 038	21 932	(12.5)
4. Corporate Services	18 382	18 403	22 843	23 054	23 482	23 439	23 715	18 678	16 922	1.2
Total payments and estimates	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)

Table 10: Summary of payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	47 573	50 726	57 230	60 847	58 412	57 962	56 395	55 971	53 065	(2.7)
Compensation of employees	38 368	39 202	43 142	46 745	43 928	43 987	44 672	43 131	41 110	1.6
Goods and services	9 205	11 524	14 088	14 102	14 484	13 975	11 723	12 840	11 955	(16.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100	81	404	320	196	196	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	100	81	404	320	196	196	-	-	-	(100.0)
Payments for capital assets	154	110	66	1 300	1 722	1 722	1 365	-	-	(20.7)
Buildings and other fixed structures	-	-	38	-	-	-	-	-	-	-
Machinery and equipment	154	110	28	1 300	1 722	1 722	1 365	-	-	(20.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-	-
Total economic classification	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)

Tables 9 and 10 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R47.827 million in 2017/18 to a revised estimate of R59.880 million in 2020/21. In 2021/22, budget allocation decreases by 3.5 per cent mainly due to fiscal consolidation.

Compensation of employees increased from R38.368 million in 2017/18 to the revised estimate of R43.987 million in 2020/21 due to provision of cost of living adjustments. In 2021/22, the budget increases by 1.6 per cent due to public sector wage freeze.

Goods and services increased from R9.205 million in 2017/18 to the revised estimate of R13.975 million in 2020/21 for provision made for departmental contractual obligations. However, the budget decreases by 16.1 per cent in 2021/22 due to fiscal consolidation reductions.

Transfers and subsidies increased from R100 thousand in 2017/18 to the revised estimate of R196 thousand in 2020/21 due to payment for leave gratuities.

Payments for capital assets increased from R154 thousand in 2017/18 to the revised estimate of R1.722 million in 2020/21 due to provision made for the replacement office furniture and equipment. In 2021/22, the budget decreases by 20.7 per cent due to the restoration of baseline.

8.2 Programme 2: Provincial Secretariat for Police Service

Objectives: To oversee the police service in the Eastern Cape, promote community police relations and facilitate social crime prevention. It is divided into five sub-programmes, namely:

- **Programme Support** supports the implementation of oversight over SAPS and the facilitation of social crime prevention programmes;
- **Policy and Research** conducts surveys and research into matters of community safety;
- **Monitoring and Evaluation** provides monitoring and evaluation service to police performance and conduct;
- **Safety Promotion** builds community participation in community safety; and
- **Community Police Relations** facilitates the implementation of the provincial safety strategy.

Table 11: Summary of payments and estimates by sub-programme: Programme 2 - Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	9 774	9 691	8 166	8 414	8 295	7 774	8 978	8 301	17 523	15.5
2. Policy and Research	2 684	2 222	1 986	2 737	2 418	2 437	2 704	1 917	2 044	11.0
3. Monitoring and Evaluation	3 995	3 485	4 253	6 698	6 387	6 004	4 311	4 683	3 508	(28.2)
4. Safety Promotion	30 746	34 821	32 568	35 679	32 853	32 953	31 100	31 859	26 986	(5.6)
5. Community Police Relations	134	198	58	157	166	162	157	520	332	(3.4)
Total payments and estimates	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)

Table 12: Summary of payments and estimates by economic classification: Programme 2 - Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	44 989	48 458	45 294	51 642	48 019	47 469	45 240	45 194	49 067	(4.7)
Compensation of employees	30 690	31 723	32 732	36 427	34 340	34 282	33 556	33 997	42 738	(2.1)
Goods and services	14 299	16 735	12 562	15 215	13 679	13 187	11 684	11 197	6 329	(11.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20	164	40	-	57	98	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20	164	40	-	57	98	-	-	-	(100.0)
Payments for capital assets	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	5	-	-	-	-	-	-	-	-
Total economic classification	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)

Tables 11 and 12 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased slightly from R47.333 million in 2017/18 to a revised estimate of R49.330 million in 2020/21. In 2021/22, budget allocation decreases by 4.2 per cent mainly due to fiscal consolidation.

Compensation of employees increased from R30.690 million in 2017/18 to the revised estimate of R34.282 million in 2020/21 due to provision for the cost of living adjustments. In 2021/22, the budget

decreases by 2.1 per cent as a result of the government's compensation of employee's wage freeze reductions.

Goods and services decreased from R14.299 million in 2017/18 to the revised estimate of R13.187 million in 2020/21 as a result of the reprioritisation done to fund the procurement of ICT equipment. In 2021/22, the budget decreases by 11.4 per cent from the 2020/21 revised estimates due to fiscal consolidation.

Transfers and subsidies increased from R20 thousand in 2017/18 to the revised estimate of R98 thousand in 2020/21 for payment of leave gratuities.

Payments for capital assets decreased from R2.303 million in 2017/18 to the revised estimate of R1.763 million in 2020/21 due to provision for the purchase of ICT equipment. In 2021/22, the budget increase by 14.0 per cent to cater for fleet vehicles.

8.2.1 Service delivery measures

Table 14: Service delivery measures: Programme 2 - Provincial Secretariat for Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of reports on oversight recommendations implemented	–	4	4	4
Number of research reports on policing needs and priorities	1	1	1	1
Number of cases on Gender Based Violence and Femicides re-instated on the court roll	–	4	4	4
Number police stations monitored on service delivery	93	93	93	92
Number of reports on policing accountability engagements convened	60	60	60	60
Number of social crime prevention programmes implemented	28	28	28	28

Table 14 above shows service delivery measures for Provincial Secretariat for Police Services. The department will be responding to policy like gender based violence. The department will make continue to monitor police stations with 93 police stations in 2021/22.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 15: Summary of personnel numbers and costs by component: Safety and Liaison

R thousands	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21		2021/22		Medium-term expenditure estimate 2022/23		2023/24		Average annual growth over MTEF 2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	66	7 238	66	7 623	66	7 687	66	–	66	20 678	56	20 904	56	22 301	-5.3%	2.6%	26.5%
8 – 10	44	29 766	44	30 238	44	31 443	44	–	44	22 636	39	21 899	39	24 171	-3.9%	2.2%	28.8%
11 – 12	25	17 433	25	18 363	25	21 463	25	–	25	18 930	22	19 771	22	22 303	-4.2%	5.6%	25.4%
13 – 16	13	13 961	13	14 041	13	14 591	13	–	13	15 333	13	14 830	13	14 243	–	-2.4%	18.4%
Other	11	660	11	660	11	690	11	–	11	690	13	824	13	830	5.7%	6.4%	1.0%
Total	159	69 058	159	70 925	159	75 874	159	–	159	78 269	143	78 228	143	83 848	-3.5%	2.3%	100.0%
Programme																	
1. Administration	87	38 368	87	39 202	87	43 142	87	–	87	43 967	79	44 672	79	41 110	-3.2%	-2.2%	53.6%
2. Provincial Secretariat For Police Service	72	30 690	72	31 723	72	32 732	72	–	72	34 282	64	33 556	64	42 738	-3.9%	7.6%	46.4%
3.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	159	69 058	159	70 925	159	75 874	159	–	159	78 269	143	78 228	143	83 848	-3.5%	2.3%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	148	68 398	148	70 265	148	75 177	148	–	148	77 534	132	77 453	132	83 073	-3.7%	2.3%	99.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	11	660	11	660	11	697	11	–	11	735	11	775	11	775	–	1.8%	1.0%
Total	159	69 058	159	70 925	159	75 874	159	–	159	78 269	143	78 228	143	83 848	-3.5%	2.3%	100.0%

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

Table 15 above shows departmental personnel numbers and costs from 2017/18 to 2023/24 financial years. The headcount of the department is showing a decline from 159 to 143posts in 2021/22 made of 132 permanent posts and 11 interns. There is no anticipated increase in terms of the number employees over the 2021 MTEF period. A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 28.8 per cent of the total personnel costs. In terms of distribution by programme, 79 personnel headcount costs are absorbed by Administration and 64 in Provincial Secretariat for Police Service.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	159	159	159	159	159	143	143	143	143	(10.1)
Number of personnel trained	65	64	68	72	72	72	72	72	72	0.0
of which										
Male	40	29	31	33	33	33	33	33	33	0.0
Female	25	35	37	39	39	39	39	39	39	0.0
Number of training opportunities	38	34	36	37	37	37	37	37	37	0.0
of which										
Tertiary	25	20	21	22	22	22	22	22	22	0.0
Workshops	7	7	8	8	8	8	8	8	8	0.0
Seminars	6	6	7	7	7	7	7	7	7	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	25	26	27	27	27	27	27	27	0.0
Number of interns appointed	11	11	12	13	13	13	13	13	13	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	325	320	338	357	357	357	357	357	357	0.0
Payments on training by programme										
1. Administration	471	396	822	841	841	841	938	1 022	950	11.5
2. Provincial Secretariat For Police Service	–	–	–	–	–	–	–	–	–	–
Total payments on training	471	396	822	841	841	841	938	1 022	950	11.5

Table 16 above reflects departmental actual and estimated payments on training from the 2017/18 to 2020/21 financial years and over the 2021 MTEF. The departmental training is more focus on offering the bursaries as well as internship opportunities.

9.3 Reconciliation of structural changes

None.

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

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	84	66	85	52	52	87	55	58	61	(36.8)
Sale of goods and services produced by department (excluding capital assets)	84	66	85	52	52	87	55	58	61	(36.8)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	84	66	85	52	52	87	55	58	61	(36.8)
Of which										
Commission on insurance	84	66	72	52	52	87	55	58	61	(36.8)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	7	2	-	-	1	-	-	-	(100.0)
Interest	-	7	2	-	-	1	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	-	57	-	-	9	-	-	-	(100.0)
Total departmental receipts	84	73	144	52	52	97	55	58	61	(43.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	92 562	99 184	102 524	112 489	106 431	105 431	101 635	101 165	102 132	(3.6)
Compensation of employees	69 058	70 925	75 874	83 172	78 268	78 269	78 228	77 128	83 848	(0.1)
Salaries and wages	59 984	61 618	66 013	71 200	67 916	67 928	67 279	66 193	73 820	(1.0)
Social contributions	9 074	9 307	9 861	11 972	10 352	10 341	10 949	10 935	10 028	5.9
Goods and services	23 504	28 259	26 650	29 317	28 163	27 162	23 407	24 037	18 284	(13.8)
Administrative fees	3	1	1	13	3	3	6	15	16	100.0
Advertising	576	1 158	1 545	618	2 000	1 645	694	269	287	(57.8)
Minor assets	30	39	—	1 226	1 253	1 253	89	—	—	(92.9)
Audit cost: External	3 302	2 799	2 960	3 508	2 681	2 681	3 658	4 431	1 597	36.4
Bursaries: Employees	106	209	211	292	292	291	308	323	297	5.8
Catering: Departmental activities	1 475	1 307	1 948	1 771	560	541	1 067	666	498	97.3
Communication (G&S)	2 331	2 664	2 728	2 419	2 502	2 287	2 800	1 461	1 677	22.4
Computer services	3 079	3 182	3 622	6 506	5 067	4 960	4 393	4 566	2 053	(11.4)
Consultants and professional services: Business and advisory services	559	290	200	594	645	643	667	626	800	3.7
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	255	67	201	133	133	133	124	130	120	(6.8)
Contractors	1 669	3 402	1 808	2 952	3 035	2 806	1 658	729	170	(40.9)
Agency and support / outsourced services	—	—	—	—	—	—	—	130	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	423	485	418	542	342	317	446	599	580	40.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	17	—	—	—	—	—	—	—	—
Consumable supplies	192	192	242	327	812	796	419	327	453	(47.4)
Consumable: Stationery, printing and office supplies	242	387	460	582	382	339	458	450	480	35.1
Operating leases	323	327	153	305	305	305	386	654	621	26.6
Property payments	13	22	277	500	620	540	500	500	550	(7.4)
Transport provided: Departmental activity	132	125	205	—	—	—	190	—	—	—
Travel and subsistence	4 838	5 910	6 314	4 790	3 815	3 906	3 573	5 347	4 632	(8.5)
Training and development	446	329	822	841	841	841	918	1 022	950	9.2
Operating payments	666	197	455	454	937	937	321	465	750	(65.7)
Venues and facilities	2 844	5 150	2 080	944	1 938	1 938	731	1 327	1 753	(62.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	120	245	444	320	253	294	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	120	245	444	320	253	294	—	—	—	(100.0)
Social benefits	120	245	444	320	253	294	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 457	1 900	1 763	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Buildings and other fixed structures	—	—	38	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	38	—	—	—	—	—	—	—
Machinery and equipment	2 457	1 900	1 725	3 343	3 765	3 485	3 375	2 086	1 326	(3.2)
Transport equipment	1 342	1 439	1 556	1 885	1 885	1 605	1 990	2 086	1 326	24.0
Other machinery and equipment	1 115	461	169	1 458	1 880	1 880	1 385	—	—	(26.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	21	15	—	—	—	—	—	—	—	—
Total economic classification	95 160	101 344	104 731	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	47 573	50 726	57 230	60 847	58 412	57 962	56 395	55 971	53 065	(2.7)
Compensation of employees	38 368	39 202	43 142	46 745	43 928	43 987	44 672	43 131	41 110	1.6
Salaries and wages	33 445	34 188	37 608	40 027	38 138	38 201	38 419	37 246	35 697	0.6
Social contributions	4 923	5 014	5 534	6 718	5 790	5 786	6 253	5 885	5 413	8.1
Goods and services	9 205	11 524	14 088	14 102	14 484	13 975	11 723	12 840	11 955	(16.1)
Administrative fees	3	1	1	13	3	3	6	15	16	100.0
Advertising	96	240	1 061	133	133	133	93	229	250	(30.1)
Minor assets	24	23	–	1 200	1 200	1 200	–	–	–	(100.0)
Audit cost: External	1 049	582	988	1 532	739	739	1 046	1 694	1 080	41.5
Bursaries: Employees	106	209	211	292	292	291	308	323	297	5.8
Catering: Departmental activities	60	101	86	115	65	65	64	–	–	(1.5)
Communication (G&S)	612	1 746	1 624	942	942	942	1 709	1 081	1 327	81.4
Computer services	2 967	3 182	3 622	4 486	4 044	3 937	4 368	3 566	2 023	10.9
Consultants and professional services: Business and advisory services	496	290	200	594	645	643	667	626	800	3.7
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	255	67	201	133	133	133	124	130	120	(6.8)
Contractors	69	338	159	118	991	722	300	130	170	(58.4)
Agency and support / outsourced services	–	–	–	–	–	–	–	130	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	38	158	–	119	119	119	–	132	150	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	116	145	206	196	396	385	209	156	340	(45.7)
Consumable: Stationery, printing and office supplies	166	327	399	467	287	257	335	247	350	30.4
Operating leases	27	123	80	157	157	157	–	196	200	(100.0)
Property payments	7	22	277	500	620	540	–	500	550	(100.0)
Transport provided: Departmental activity	48	–	54	–	–	–	–	–	–	–
Travel and subsistence	1 642	2 756	3 255	1 721	1 571	1 562	1 163	1 938	2 422	(25.5)
Training and development	446	329	622	841	841	841	918	1 022	950	9.2
Operating payments	504	186	430	294	909	909	251	360	500	(72.4)
Venues and facilities	474	699	412	249	397	397	162	365	410	(59.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	100	81	404	320	196	196	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	100	81	404	320	196	196	–	–	–	(100.0)
Social benefits	100	81	404	320	196	196	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	154	110	66	1 300	1 722	1 722	1 365	–	–	(20.7)
Buildings and other fixed structures	–	–	38	–	–	–	–	–	–	–
Buildings	–	–	38	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	154	110	28	1 300	1 722	1 722	1 365	–	–	(20.7)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	154	110	28	1 300	1 722	1 722	1 365	–	–	(20.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	10	–	–	–	–	–	–	–	–
Total economic classification	47 827	50 927	57 700	62 467	60 330	59 880	57 760	55 971	53 065	(3.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	44 989	48 458	45 294	51 642	48 019	47 469	45 240	45 194	49 067	(4.7)
Compensation of employees	30 690	31 723	32 732	36 427	34 340	34 282	33 556	33 997	42 738	(2.1)
Salaries and wages	26 539	27 430	28 405	31 173	29 778	29 727	28 860	28 947	38 123	(2.9)
Social contributions	4 151	4 293	4 327	5 254	4 562	4 555	4 696	5 050	4 615	3.1
Goods and services	14 299	16 735	12 562	15 215	13 679	13 187	11 684	11 197	6 329	(11.4)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	480	918	484	485	1 867	1 512	601	40	37	(60.3)
Minor assets	6	16	—	26	53	53	89	—	—	67.9
Audit cost: External	2 253	2 217	1 972	1 976	1 942	1 942	2 612	2 737	517	34.5
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 415	1 206	1 862	1 656	495	476	1 003	666	498	110.8
Communication (G&S)	1 719	918	1 104	1 477	1 560	1 345	1 091	380	350	(18.9)
Computer services	112	—	—	2 020	1 023	1 023	25	1 000	30	(97.6)
Consultants and professional services: Business and advisory services	63	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	1 600	3 064	1 649	2 834	2 044	2 084	1 358	599	—	(34.8)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	385	327	418	423	223	198	446	467	430	125.3
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	—	17	—	—	—	—	—	—	—	—
Consumable supplies	76	47	36	131	416	411	210	171	113	(48.9)
Consumable: Stationery, printing and office supplies	76	60	61	115	95	82	123	203	130	50.0
Operating leases	296	204	73	148	148	148	386	458	421	160.8
Property payments	6	—	—	—	—	—	500	—	—	—
Transport provided: Departmental activity	84	125	151	—	—	—	190	—	—	—
Travel and subsistence	3 196	3 154	3 059	3 069	2 244	2 344	2 410	3 409	2 210	2.8
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	162	11	25	160	28	28	70	105	250	150.0
Venues and facilities	2 370	4 451	1 668	695	1 541	1 541	569	962	1 343	(63.1)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	20	164	40	—	57	98	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	20	164	40	—	57	98	—	—	—	(100.0)
Social benefits	20	164	40	—	57	98	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 303	1 790	1 697	2 043	2 043	1 763	2 010	2 086	1 326	14.0
Transport equipment	1 342	1 439	1 556	1 885	1 885	1 605	1 990	2 086	1 326	24.0
Other machinery and equipment	961	351	141	158	158	158	20	—	—	(87.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	21	5	—	—	—	—	—	—	—	—
Total economic classification	47 333	50 417	47 031	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	80	80	80	40	-	-	(50.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 753	3 298	1 725	1 734	1 734	1 734	1 358	-	-	(21.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	96	96	96	60	-	-	(37.5)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 753	3 298	1 725	1 910	1 910	1 910	1 458	-	-	(23.7)

◆ END OF EPRE ◆