

Vote15

Department: *Community Safety*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R107 969 000
Responsible MEC	MEC of Community Safety
Administering Department	Department of Community Safety
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 of 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 implementing 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programme which entails analysing all Gender Based Violence (GBV) dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned back into the court roll for conclusion; and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 2022 MTEF.

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 Metropolitan Police. It promotes community-police relations and strengthen community participation against crime 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; and
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/22)

2.1 Key achievements

Despite the issue of limited resources, the department continues to implement Civilian Secretariat for Police Services Act 2 of 2011. The provision of community safety for the people of the Eastern Cape is dependent on strong collaboration within the Criminal Justice and Social Sector partners. To strengthen this collaboration, the department engaged the Criminal and Social Sector partners through the JCPS

Cluster and further through the Provincial Safety Steering Committee created a platform for all spheres of government to engage so as to achieve Priority 6 of the Programme of Action which is: "Social Cohesion and Safer Communities".

The appointment of Community Police Forum members as safety patrollers through the Expanded Public Works Programme to enhance school safety is also a continuous key achievement for the department.

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.

The Department continued to request regular reports from SAPS regarding the status of Gender-Based Violence (GBV) matters in 2021/22 financial year. The department had monitored 116 GBV cases which were been finalised and 66 cases are still on the court roll.

During period under review, 195 police stations' oversight visits were aimed at assessing SAPS service delivery continuity.

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 requires additional resources towards human and operational needs.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

The department will continue to implement Civilian Secretariat for Police Services Act 2 of 2011 despite limited resources. The six pillar of the Integrated Crime Violence Prevention Strategy (ICVPS) requires as a primary necessity, state and non-state institutions to facilitate, coordinate and drive the vision of a safer South African community as envisaged in the National and Provincial Development Plans. This is a basis that the department plans to implement a fundamental paradigm shift from reactive to preventative approach in the fight against crime. The paradigm shift must achieve:

- Sustainable forums for coordinated and collaborative action on community safety;
- Public and community participation in the development, planning and implementation of crime and violence prevention programmes and interventions and
- Public and private partnerships to support safety, crime and violence prevention programmes and interventions.

The Department will continue to undertake the regular visits to the SAPS regarding the status of Gender-Based Violence (GBV) and serious crime matters.

The department will be monitoring GBV cases and continue to enhance an oversight visits in SAPS to assess service delivery continuity.

4. REPRIORITISATION

The department undertook a vigorous reprioritisation of its budget in an attempt to adhere to the budget cuts. Cost containment measures are currently in place and will continue over the entire 2022 MTEF. The departmental budget committee will continue to play an active role in ensuring that programmes are spending as projected and that the budget pressures are addressed through reprioritisation.

5. PROCUREMENT

The Supply Chain Management (SCM) unit will continue to consider Local Economic Development (LED) and designated groups in the procurement process over the 2022 MTEF. In support of Local Economic Development, the department is committed in spending 60 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 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	98 046	103 055	107 540	103 552	107 606	107 606	106 555	105 751	108 514	(1.0)
Conditional grants	3 298	1 676	1 910	1 458	1 458	1 458	1 414	–	–	(3.0)
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	3 298	1 676	1 910	1 458	1 458	1 458	1 414	–	–	
Total receipts	101 344	104 731	109 450	105 010	109 064	109 064	107 969	105 751	108 514	(1.0)
<i>of which</i>										
Departmental receipts	73	144	115	55	55	75	58	61	64	(22.7)

Table 2 above gives a summary of departmental receipts from 2018/19 to 2024/25 financial years. The departmental receipts increased from R101.344 million in 2018/19 to a revised estimate of R109.064 million in 2021/22. In 2022/23, the departmental receipts decreased by 1 per cent when compared to 2021/22 revised estimate to R107.969 million due to the impact of new data updates in the Provincial Equitable Share (PES) formula. Department of Community Safety collects most of its revenue from the commissions.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	66	85	90	55	55	66	58	61	64	(12.1)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	7	2	12	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	57	13	–	–	9	–	–	–	(100.0)
Total departmental receipts	73	144	115	55	55	75	58	61	64	(22.7)

Table 3 above gives a summary of departmental receipts from 2018/19 to 2024/25. Own revenue increased from R73 thousand in 2018/19 to a revised estimate of R75 thousand in 2021/22. In 2022/23 financial year, own revenue collection decreased by 22.7 per cent compared to R58 thousand. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee, 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;
- Provincial budget reductions and cost containment measures and
- Adequate provision for compensation of employees and contractual obligations.

7.2. Programme summary

Table 4: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	50 927	57 700	59 930	57 760	60 221	60 221	57 107	53 730	54 407	(5.2)
2. Provincial Secretariat for Police Service	50 417	47 031	49 520	47 250	48 843	48 843	50 862	52 021	54 107	4.1
Total payments and estimates	101 344	104 731	109 450	105 010	109 064	109 064	107 969	105 751	108 514	(1.0)

Table 5: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	99 184	102 524	103 308	101 635	102 379	102 379	105 168	103 760	107 128	2.7
Compensation of employees	70 925	75 874	76 666	78 228	78 066	78 066	78 690	77 750	79 544	0.8
Goods and services	28 259	26 650	26 642	23 407	24 313	24 313	26 478	26 010	27 584	8.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	245	444	333	-	162	162	-	-	-	(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	245	444	333	-	162	162	-	-	-	(100.0)
Payments for capital assets	1 900	1 763	5 758	3 375	6 523	6 523	2 801	1 991	1 386	(57.1)
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-	-
Machinery and equipment	1 900	1 725	5 758	3 375	6 523	6 523	2 801	1 991	1 386	(57.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	51	-	-	-	-	-	-	-
Total economic classification	101 344	104 731	109 450	105 010	109 064	109 064	107 969	105 751	108 514	(1.0)

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2018/19 to 2024/25 financial years. The department's expenditure increased from R101.344 million in 2018/19 to a revised estimate of R109.064 million in 2021/22 financial year. In 2022/23, the budget decreases by 1 per cent due to additional funding received during adjustment estimates to fund the procurement of Information Communication Technology (ICT) equipment as well as the effect of the impact of new data updates in the Provincial Equitable Share (PES) formula.

Compensation of employees increased from R70.925 million in 2018/19 to the revised estimate of R78.066 million in 2021/22 due to the provision of the cost of living adjustment as well as the provision of the warm bodies. In 2022/23 financial year, the budget increases by 0.8 per cent due to an additional allocation for wage agreement for cash gratuity.

Goods and services decreased from R28.259 million in 2018/19 to the revised estimate of R24.313 million in 2021/22. In 2022/23 financial year, the budget increases by 8.9 per cent due to the additional allocation for the expansion of schools' safety programmes to cover all schools in need as well as Social Sector Expanded Public Works grant for the job opportunities.

Transfers and subsidies decreased from R245 thousand in 2018/19 to a revised estimate of R162 thousand in 2021/22 due to payment of the leave gratuities as a result of attrition. There is no provision over the 2022 MTEF for the leave gratuities.

Payments for capital assets increased from R1.9 million in 2018/19 to the revised estimate of R6.523 million in 2021/22. In 2022/23 financial year, decreases by 57.1 percent when comparing with 2021/23 revised estimates due to additional funding received during adjustment estimates to fund the procurement of Information Communication Technology equipment.

7.3. Expenditure by municipal boundary

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

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2020/21
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Rand thousand										
Buffalo City	-	-	-	3 888	4 104	4 104	4 317	3 412	3 482	5.19
Nelson Mandela Bay	4 606	4 652	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
Cacadu District Municipality	4 605	4 652	4 603	3 888	4 103	4 103	4 317	3 412	3 482	5.22
Dr Beyers Naude	4 605	4 652	4 603	3 888	4 103	4 103	4 317	3 412	3 482	5.22
Amatole District Municipality	4 606	4 652	4 603	3 888	4 104	4 104	4 317	3 412	3 483	5.19
Mbhashe	4 606	4 652	4 603	3 888	4 104	4 104	4 317	3 412	3 483	5.19
Chris Hani District Municipality	4 606	4 653	4 603	3 888	4 104	4 104	4 317	3 411	3 483	5.19
Inxuba Yethemba	4 606	4 653	4 603	3 888	4 104	4 104	4 317	3 411	3 483	5.19
Joe Gqabi District Municipality	4 606	4 653	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
Elundini	4 606	4 653	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
O.R. Tambo District Municipality	4 606	4 653	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
King Sabata Dalindyebo	4 606	4 653	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
Alfred Nzo District Municipality	4 606	4 653	4 603	3 887	4 104	4 104	4 316	3 411	3 482	5.17
Mbizana	4 606	4 653	4 603	3 887	4 104	4 104	4 316	3 411	3 482	5.17
District Municipalities	27 635	27 916	27 618	23 325	24 621	24 621	25 901	20 468	20 894	5.20
Cacadu District Municipality	4 605	4 652	4 603	3 888	4 103	4 103	4 317	3 412	3 482	5.22
Amatole District Municipality	4 606	4 652	4 603	3 888	4 104	4 104	4 317	3 412	3 483	5.19
Chris Hani District Municipality	4 606	4 653	4 603	3 888	4 104	4 104	4 317	3 411	3 483	5.19
Joe Gqabi District Municipality	4 606	4 653	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
O.R. Tambo District Municipality	4 606	4 653	4 603	3 887	4 103	4 103	4 317	3 411	3 482	5.22
Alfred Nzo District Municipality	4 606	4 653	4 603	3 887	4 104	4 104	4 316	3 411	3 482	5.17
Whole Province	69 103	72 163	77 229	73 910	76 236	76 236	73 434	78 460	80 656	(3.68)
Total transfers to municipalities	101 344	104 731	109 450	105 010	109 064	109 064	107 969	105 751	108 514	(1.00)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2018/19 to 2024/25 financial years.

7.4. Conditional Grant payments

7.4.1 Conditional Grant payments by grant

Table 7: Summary of Conditional Grant payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 298	1 676	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)
Total	3 298	1 676	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)

7.4.2 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 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Current payments	3 298	1 676	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	3 298	1 676	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	80	40	40	40	28	-	-	(30.0)
Contractors	3 298	1 676	1 734	1 358	1 358	1 358	1 358	-	-	
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	96	60	60	60	28	-	-	(53.3)
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	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	3 298	1 676	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)

Tables 7 and 8 above show the summary of departmental conditional grant by name and economic classification from 2018/19 to 2024/25 financial years. Overall, conditional grant spending decreased from R3.298 million in 2018/19 to a revised estimate of R1.458 million in 2021/22 due to fiscal consolidation. In 2022/23 financial year, the Social Sector Expanded Public Works Programme Incentive Grant for Provinces grant allocation further decreases by 3 per cent.

7.5. Infrastructure payments

None.

7.5.1 Maintenance

None.

7.5.2 Non infrastructure items

None.

7.6. Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government by category

None.

7.6.4 Transfers to local government by grant name

None.

PROGRAMME DESCRIPTION

7.7 Programme 1: Administration

Objectives: Provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. It consists of four sub-programmes, namely:

- **Office of the MEC** provides administrative and support service to the MEC;
- **Office of the Head of the Department** provides administrative and 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** enhance Departmental effectiveness through facilitating strategic planning, management of programme performance and communications.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office of the MEC	2 609	2 617	2 187	2 466	2 466	2 466	2 387	2 371	2 483	(3.2)
2. Office of the Head of Department	9 972	10 497	10 908	11 698	11 124	11 124	11 905	11 740	12 267	7.0
3. Financial Management	19 943	21 743	22 930	19 881	20 046	20 046	21 393	22 032	21 976	6.7
4. Corporate Services	18 403	22 843	23 905	23 715	26 585	26 585	21 422	17 587	17 681	(19.4)
Total payments and estimates	50 927	57 700	59 930	57 760	60 221	60 221	57 107	53 730	54 407	(5.2)

Table 10: Summary of departmental payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	50 726	57 230	56 607	56 395	55 604	55 604	56 142	53 065	54 407	1.0
Compensation of employees	39 202	43 142	43 461	44 672	43 278	43 278	43 522	36 707	37 317	0.6
Goods and services	11 524	14 088	13 146	11 723	12 326	12 326	12 620	16 358	17 090	2.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81	404	223	-	144	144	-	-	-	(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	81	404	223	-	144	144	-	-	-	(100.0)
Payments for capital assets	110	66	3 099	1 365	4 473	4 473	965	665	-	(78.4)
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-	-
Machinery and equipment	110	28	3 099	1 365	4 473	4 473	965	665	-	(78.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	-	1	-	-	-	-	-	-	-
Total economic classification	50 927	57 700	59 930	57 760	60 221	60 221	57 107	53 730	54 407	(5.2)

Table 9 and 10 above show the summary departmental payments and estimates by sub-programme and economic classification from 2018/19 to 2024/25 financial years. Total expenditure increased from R50.927 million in 2018/19 to a revised estimate of R60.221 million in 2021/22 financial year. In 2022/23 financial year, budget allocation decreases by 5.2 per cent due to additional funding received during adjustment estimates to fund the procurement of ICT equipment.

Compensation of employees increased from R39.202 million in 2018/19 to the revised estimate of R43.278 million in 2021/22 due to the provision of the cost of living adjustment. In 2022/23 financial year, budget increases by 0.6 per cent due to an additional allocation for wage agreement for cash gratuity.

Transfers and subsidies decreased from R81 thousand in 2018/19 to a revised estimate of R144 thousand in 2021/22 financial year due to payment of leave gratuities as a result of the attrition. There is no provision over the 2022 MTEF.

Goods and services increased from R11.524 million in 2018/19 to the revised estimate of R12.326 million for provision made for departmental contractual obligations. In 2022/23, budget increases by 2.4 per cent for the same reason.

Payments for capital assets increased from R110 thousand in 2018/19 to the revised estimate of R4.473 million in 2021/22, the increase in the 2021/22 budget was due to additional funding received during adjustment estimates to fund the procurement of ICT equipment. In 2022/23, budget decreases by 78.4 per cent.

7.8 Programme 2: Provincial Secretariat for Police Service

Objectives: To exercise oversight function with regards to SAPS (and/or metro police services where applicable) in a province. It is divided into five sub-programmes, namely:

- **Programme Support** overall management and support of the programme;
- **Policy and Research** conduct research into any policing and safety matters;
- **Monitoring and Evaluation** promote professional policing through effective oversight;
- **Safety Promotion** builds communities responsive to safety concerns
- and crime; and

- **Community Police Relations** provide for community participation in community safety and to promote good relations between the police and the community.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	9 691	8 166	8 823	8 978	9 002	9 002	9 321	18 846	20 105	3.5
2. Policy and Research	2 222	1 986	2 216	2 704	2 554	2 554	2 713	2 044	2 134	6.2
3. Monitoring and Evaluation	3 485	4 253	5 990	4 311	4 111	4 111	4 173	3 508	3 664	1.5
4. Safety Promotion	34 821	32 568	32 334	31 100	32 828	32 828	34 535	27 291	27 858	5.2
5. Community Police Relations	198	58	157	157	348	348	120	332	346	(65.5)
Total payments and estimates	50 417	47 031	49 520	47 250	48 843	48 843	50 862	52 021	54 107	4.1

Table 12: Summary of departmental payments and estimates by economic classification: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	48 458	45 294	46 701	45 240	46 775	46 775	49 026	50 695	52 721	4.8
Compensation of employees	31 723	32 732	33 205	33 556	34 788	34 788	35 168	41 043	42 227	1.1
Goods and services	16 735	12 562	13 496	11 684	11 987	11 987	13 858	9 652	10 494	15.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164	40	110	-	18	18	-	-	-	(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	164	40	110	-	18	18	-	-	-	(100.0)
Payments for capital assets	1 790	1 697	2 659	2 010	2 050	2 050	1 836	1 326	1 386	(10.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 790	1 697	2 659	2 010	2 050	2 050	1 836	1 326	1 386	(10.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	50	-	-	-	-	-	-	-
Total economic classification	50 417	47 031	49 520	47 250	48 843	48 843	50 862	52 021	54 107	4.1

Tables 11 and 12 above show the summary departmental payments and estimates sub-programme and by economic classification. The overall budget for the programme decreased from R50.417 million in 2018/19 to a revised estimate of R48.843 million in 2021/22. In 2022/23, the budget is estimated to increase by 4.1 per cent.

Compensation of employee's expenditure increased from R31.723 million in 2018/19 to the revised estimate of R34.788 million in 2021/22. In 2022/23, the budget increase by 1.1 per cent.

Goods and services expenditure decreased from R16.735 million in 2018/19 to the revised estimate of R11.987 million as a result of budget cuts from goods and services budget to augment the compensation of employment carry through costs. In 2022/23, the budget increases by 15.6 per cent from revised estimates due to the expansion of school safety programmes

Transfers and subsidies decreased from R164 thousand in 2018/19 to a revised estimate of R18 thousand in 2021/22. There is no provision over the 2022 MTEF.

Payments for capital assets increased from R1.790 million in 2018/19 to the revised estimate of R2.050 million in 2021/22. In 2022/23, budget decreases by 10.4 per cent when comparing 2021/22 revised estimates due to once of purchase of the provision made for the procurement of office furniture.

8.2.1 Service Delivery Measures

Table 13: Selected service delivery measures for Programme 2 – Provincial Secretariat for Police Service

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of reports on oversight conducted	4	4	4	4	
Number of Research conducted on policing needs and priorities	1	1	1	1	
Number of analysis report on compliance and implementation of Domestic Violence Act (DVA) by SAPS	4	4	4	4	
Number of analysis reports on the implementation of court watching brief programme	4	4	4	4	
Number of policing accountability engagements convened	56	49	49	49	
Number of social crime prevention programmes implemented per year	66	62	62	62	

Table 13 above shows service delivery measures for the Provincial Secretariat for Police Service. Over the medium term, the department will focus on a target of 62 social crime prevention programmes.

OTHER PROGRAMME INFORMATION

7.9 Personnel numbers and costs by programme

Table 14: Personnel numbers and costs per component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 7	66	7 623	66	7 687	66	19 875	58	-	58	20 316	57	20 325	57	21 301	57	22 257	-0.6%	3.1%	27.1%
8 - 10	44	30 238	44	31 443	44	21 838	39	-	39	21 890	40	22 523	40	22 769	40	23 792	0.8%	2.8%	29.1%
11 - 12	25	18 363	25	21 463	25	18 930	22	-	22	19 643	22	20 000	22	19 480	22	18 987	-	-1.1%	24.7%
13 - 16	13	14 041	13	14 591	13	15 333	13	-	13	15 393	13	15 012	13	13 370	13	13 641	-	-3.9%	18.0%
Other	11	660	11	690	11	690	13	-	13	824	13	830	13	830	13	867	-	1.7%	1.1%
Total	159	70 925	159	75 874	159	76 666	145	-	145	78 066	145	78 690	145	77 750	145	79 544	-	0.6%	100.0%
Programme																			
1. Administration	87	38 202	87	43 142	87	43 461	79	-	79	43 278	79	43 522	79	36 707	79	37 317	-	-4.8%	49.8%
2. Provincial Secretariat For Police Services	72	31 723	72	32 732	72	33 205	66	-	66	34 788	66	35 168	66	41 043	66	42 227	-	6.7%	50.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	159	70 925	159	75 874	159	76 666	145	-	145	78 066	145	78 690	145	77 750	145	79 544	-	0.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	148	70 265	148	75 177	148	75 931	134	-	134	77 291	134	77 915	134	76 975	134	78 734	-	0.6%	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, EPMP, learnerships, etc	11	660	11	697	11	735	11	-	11	775	11	775	11	775	11	810	-	1.5%	1.0%
Total	159	70 925	159	75 874	159	76 666	145	-	145	78 066	145	78 690	145	77 750	145	79 544	-	0.6%	100.0%

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

Table 14 above shows personnel numbers and cost by programme and the total costs for the department from 2018/19 to 2024/25 financial years. The headcount has reduced from 159 posts in 2018/19 to 145 posts in 2021/22. There is no anticipated increase in terms of the number of employees over the 2022 MTEF. A significant portion of personnel costs is in salary levels 8 to 10, which constitutes 29.1 per cent

of the total personnel budget. In terms of distribution by programme, cost for 79 headcounts is absorbed by Administration and 66 headcounts by Provincial Secretariat for Police Service.

7.10 Training

Table 15: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	159	159	159	145	145	145	145	145	145	0.0
Number of personnel trained	64	68	72	72	72	72	72	72	72	0.0
of which										
Male	29	31	33	33	33	33	33	33	33	0.0
Female	35	37	39	39	39	39	39	39	39	0.0
Number of training opportunities	34	36	37	37	37	37	37	37	37	0.0
of which										
Tertiary	20	21	22	22	22	22	22	22	22	0.0
Workshops	7	8	8	8	8	8	8	8	8	0.0
Seminars	6	7	7	7	7	7	7	7	7	0.0
Other	–	–	–	–	–	–	–	–	–	0.0
Number of bursaries offered	25	26	27	27	27	27	27	27	27	0.0
Number of interns appointed	11	12	13	13	13	13	13	13	13	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	0.0
Number of days spent on training	320	338	357	357	357	357	357	357	357	0.0
Payments on training by programme										
1. Administration	485	534	528	938	938	571	997	950	993	74.6
2. Provincial Secretariat For Police Service	–	–	–	–	–	–	–	–	–	–
Total payments on training	485	534	528	938	938	571	997	950	993	74.6

Table 15 reflects departmental spending on training per programme. It provides for actual and estimated payments on training for the period 2018/19 to 2021/22 and budgeted payments for the period 2022/23 to 2024/25 financial years.

7.11 Structural changes

None.

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

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	66	85	90	55	55	66	58	61	64	(12,1)
Sale of goods and services produced by department (excluding capital assets)	66	85	90	55	55	66	58	61	64	(12,1)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	66	85	90	55	55	66	58	61	64	(12,1)
Of which										
Commission on insurance	66	85	90	55	55	66	58	61	64	(12,1)
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	12	-	-	-	-	-	-	
Interest	7	2	12	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	57	13	-	-	9	-	-	-	(100,0)
Total departmental receipts	73	144	115	55	55	75	58	61	64	(22,7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	99 184	102 524	103 308	101 635	102 379	102 379	105 168	103 760	107 128	2.7
Compensation of employees	70 925	75 874	76 666	78 228	78 066	78 066	78 690	77 750	79 544	0.8
Salaries and wages	61 618	66 013	66 342	67 279	67 467	67 467	67 292	67 722	69 067	(0.3)
Social contributions	9 307	9 861	10 324	10 949	10 599	10 599	11 398	10 028	10 477	7.5
Goods and services	28 259	26 650	26 642	23 407	24 313	24 313	26 478	26 010	27 584	8.9
Administrative fees	1	1	1	6	6	6	10	16	17	66.7
Advertising	1 158	1 545	3 481	694	452	452	842	807	843	86.3
Minor assets	39	-	1 454	89	286	286	200	-	-	(30.1)
Audit cost: External	2 799	2 960	1 966	3 658	2 601	2 601	3 361	4 000	4 179	29.2
Bursaries: Employees	209	211	832	308	308	308	323	297	310	4.9
Catering: Departmental activities	1 307	1 948	314	1 067	1 341	1 341	1 731	1 018	1 061	29.1
Communication (G&S)	2 664	2 728	2 147	2 800	2 416	2 416	2 682	3 000	3 135	11.0
Computer services	3 182	3 622	5 208	4 393	3 797	3 797	3 596	4 053	4 235	(5.3)
Consultants and professional services: Business and advisory services	290	200	471	667	722	722	756	820	856	4.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	67	201	13	124	124	124	130	120	125	4.8
Contractors	3 402	1 808	2 559	1 658	1 654	1 654	2 355	1 320	1 379	42.4
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	485	418	253	446	549	549	600	580	606	9.3
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	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17	-	-	-	-	-	-	-	-	-
Consumable supplies	192	242	446	419	379	379	404	453	473	6.6
Consumable: Stationery,printing and office supplies	387	460	749	458	354	354	500	480	502	41.2
Operating leases	327	153	279	386	463	463	400	621	649	(17.2)
Property payments	22	277	493	500	800	800	780	550	575	(2.5)
Transport provided: Departmental activity	125	205	-	190	50	50	111	-	-	122.0
Travel and subsistence	5 910	6 314	3 988	3 573	5 154	5 154	4 402	4 318	4 510	(14.6)
Training and development	329	822	528	918	571	571	997	950	993	74.6
Operating payments	197	455	635	321	565	565	768	754	787	35.9
Venues and facilities	5 150	2 080	825	731	1 701	1 701	1 530	1 853	2 349	(10.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	245	444	333	-	162	162	-	-	-	(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	245	444	333	-	162	162	-	-	-	(100.0)
Social benefits	245	444	333	-	162	162	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 900	1 763	5 758	3 375	6 523	6 523	2 801	1 991	1 386	(57.1)
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-	-
Buildings	-	38	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 900	1 725	5 758	3 375	6 523	6 523	2 801	1 991	1 386	(57.1)
Transport equipment	1 439	1 556	1 535	1 990	1 990	1 990	1 836	1 326	1 386	(7.7)
Other machinery and equipment	461	169	4 223	1 385	4 533	4 533	965	665	-	(78.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	51	-	-	-	-	-	-	-
Total economic classification	101 344	104 731	109 450	105 010	109 064	109 064	107 969	105 751	108 514	(1.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	50 726	57 230	56 607	56 395	55 604	55 604	56 142	53 065	54 407	1.0
Compensation of employees	39 202	43 142	43 461	44 672	43 278	43 278	43 522	36 707	37 317	0.6
Salaries and wages	34 188	37 608	37 613	38 419	37 025	37 025	37 649	31 294	31 661	1.7
Social contributions	5 014	5 534	5 848	6 253	6 253	6 253	5 873	5 413	5 656	(6.1)
Goods and services	11 524	14 088	13 146	11 723	12 326	12 326	12 620	16 358	17 090	2.4
Administrative fees	1	1	1	6	6	6	10	16	17	66.7
Advertising	240	1 061	187	93	315	315	244	270	282	(22.5)
Minor assets	23	-	1 090	-	184	184	200	-	-	8.7
Audit cost: External	582	988	24	1 046	46	46	1 474	3 483	3 639	3104.3
Bursaries: Employees	209	211	832	308	308	308	323	297	310	4.9
Catering: Departmental activities	101	86	-	64	117	117	140	20	21	19.7
Communication (G&S)	1 746	1 624	752	1 709	1 409	1 409	582	1 327	1 387	(58.7)
Computer services	3 182	3 622	4 688	4 368	3 772	3 772	3 566	4 023	4 204	(5.5)
Consultants and professional services: Business and advisory services	290	200	471	667	722	722	756	820	856	4.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	67	201	13	124	124	124	130	120	125	4.8
Contractors	338	159	760	300	296	296	280	320	334	(5.4)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	158	-	42	-	150	150	133	150	157	(11.3)
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	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	145	206	267	209	221	221	285	340	355	29.0
Consumable: Stationery, printing and office supplies	327	399	728	335	302	302	405	350	366	34.1
Operating leases	123	80	206	-	-	-	-	200	209	-
Property payments	22	277	493	-	300	300	780	550	575	160.0
Transport provided: Departmental activity	-	54	-	-	-	-	-	-	-	-
Travel and subsistence	2 756	3 255	1 442	1 163	2 218	2 218	1 302	2 108	2 202	(41.3)
Training and development	329	822	323	918	571	571	997	950	993	74.6
Operating payments	186	430	585	251	545	545	713	504	526	30.8
Venues and facilities	699	412	242	162	720	720	300	510	532	(58.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	81	404	223	-	144	144	-	-	-	(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	81	404	223	-	144	144	-	-	-	(100.0)
Social benefits	81	404	223	-	144	144	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	110	66	3 099	1 365	4 473	4 473	965	665	-	(78.4)
Buildings and other fixed structures	-	38	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	38	-	-	-	-	-	-	-	-
Machinery and equipment	110	28	3 099	1 365	4 473	4 473	965	665	-	(78.4)
Transport equipment	-	-	220	-	-	-	-	-	-	-
Other machinery and equipment	110	28	2 879	1 365	4 473	4 473	965	665	-	(78.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	-	1	-	-	-	-	-	-	-
Total economic classification	50 927	57 700	59 930	57 760	60 221	60 221	57 107	53 730	54 407	(5.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	48 458	45 294	46 701	45 240	46 775	46 775	49 026	50 695	52 721	4.8
Compensation of employees	31 723	32 732	33 205	33 556	34 788	34 788	35 168	41 043	42 227	1.1
Salaries and wages	27 430	28 405	28 729	28 860	30 442	30 442	29 643	36 428	37 406	(2.6)
Social contributions	4 293	4 327	4 476	4 696	4 346	4 346	5 525	4 615	4 821	27.1
Goods and services	16 735	12 562	13 496	11 684	11 987	11 987	13 858	9 652	10 494	15.6
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	918	484	3 294	601	137	137	598	537	561	336.5
Minor assets	16	–	364	89	102	102	–	–	–	(100.0)
Audit cost: External	2 217	1 972	1 942	2 612	2 555	2 555	1 887	517	540	(26.1)
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 206	1 862	314	1 003	1 224	1 224	1 591	998	1 040	30.0
Communication (G&S)	918	1 104	1 395	1 091	1 007	1 007	2 100	1 673	1 748	108.5
Computer services	–	–	520	25	25	25	30	30	31	20.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	3 064	1 649	1 799	1 358	1 358	1 358	2 075	1 000	1 045	52.8
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	327	418	211	446	399	399	467	430	449	17.0
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	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	17	–	–	–	–	–	–	–	–	–
Consumable supplies	47	36	179	210	158	158	119	113	118	(24.7)
Consumable: Stationery,printing and office supplies	60	61	21	123	52	52	95	130	136	82.7
Operating leases	204	73	73	386	483	483	400	421	440	(17.2)
Property payments	–	–	–	500	500	500	–	–	–	(100.0)
Transport provided: Departmental activity	125	151	–	190	50	50	111	–	–	122.0
Travel and subsistence	3 154	3 059	2 546	2 410	2 936	2 936	3 100	2 210	2 308	5.6
Training and development	–	–	205	–	–	–	–	–	–	–
Operating payments	11	25	50	70	20	20	55	250	261	175.0
Venues and facilities	4 451	1 668	583	569	981	981	1 230	1 343	1 817	25.4
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	164	40	110	–	18	18	–	–	–	(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	164	40	110	–	18	18	–	–	–	(100.0)
Social benefits	164	40	110	–	18	18	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 790	1 697	2 659	2 010	2 050	2 050	1 836	1 326	1 386	(10.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 790	1 697	2 659	2 010	2 050	2 050	1 836	1 326	1 386	(10.4)
Transport equipment	1 439	1 558	1 315	1 990	1 990	1 990	1 836	1 326	1 386	(7.7)
Other machinery and equipment	351	141	1 344	20	60	60	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	5	–	50	–	–	–	–	–	–	–
Total economic classification	50 417	47 031	49 520	47 250	48 843	48 843	50 862	52 021	54 107	4.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	3 298	1 725	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	3 298	1 725	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	80	40	40	40	28	-	-	(30.0)
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	3 298	1 725	1 734	1 358	1 358	1 358	1 358	-	-	0.0
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	60	60	60	28	-	-	(53.3)
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	-	-	-	-	-	-	-	-	-	
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	3 298	1 725	1 910	1 458	1 458	1 458	1 414	-	-	(3.0)

◆ END OF EPRE ◆