

Vote 15

Department: *Community Safety*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2023/24	R 115 179 000
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 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;
- Mobilisation 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 (GBV) with a specific focus on women and children;

- The department also conducts research to influence the SAPS policy formulation and social crime prevention programmes;
- 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the Court Watch Brief programme which entails analysing all GBV dockets that have either been thrown out of court or withdrawn for purposes of a possible review and returned back into the court roll for conclusion.

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

- Constitution of the Republic of South Africa, 1996;
- 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,
- Independent Police Investigative Directorate Act, 2011.

1.7 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, enhance community participation against crime and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

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

1.8 Budget decisions

The Consumer Price Index (CPI) on budget circular was used as a basis to inform general increases for non-personnel expenditure items. Whilst the department has not budgeted for the cost-of-living adjustment (COLA) in 2023/24 financial year, sufficient provision is made for pay progression of 1.5 per cent in each of the 2023 MTEF financial years. The budget decisions to a larger extent are influenced by a number of interventions to be implemented in response to the increase of criminal activities across the province.

Furthermore the budget is responding to the community mobilisation of the society against crime in partnership with the other organs of the state as well as the partnership with other stakeholders.

A significant portion of the budget is allocated to compensation of employees and serving contractual obligations.

2. Review of the current financial year (2022/23)

It is safe to say that the department has registered some success stories in the current year.

2.1 Key achievements

The department plays a leading role in the coordination of the multi-sectoral committees that ensures the implementation of the Provincial Safety Strategy. The appointment of Community Police Forum members as safety patrollers (how many, the achievement against what target) through the Expanded Public Works Programme to enhance school safety is also a key achievement for the department. The department has successfully implemented the Court Watching Brief as a strategic contribution in the fight against Gender Based Violence and Femicide. A total of 467 cases in 2022/23 financial year had been monitored successfully as there was no target for the year under review.

For the period under review 2 oversight reports on the 2 Domestic Violence implementation reports as well as the 2 court watching brief programmes have been conducted and analysed. The department convened 18 policing accountability engagements against annual target of 49. Also a total of 37 social crime prevention programmes were implemented out of an annual target of 62.

Furthermore, the department reviewed and launched the Provincial Safety Strategy (PSS), with its main focus to reflect the six pillars of the Integrated Violence and Crime Prevention Strategy (ICVPS). A consistent provision of qualitative and quantitative oversight over the South African Police Service is maintained. Ensured a collaboration and integration with other sister departments and organs of civil society across all spheres in attending to incidents where crime and violence raises its very ugly head.

The department held Imbizo in Mthatha in the wake of a spate of ambush and murder incidents, went to the heart of unrest in Lusikisiki and Majola areas, engaged a wide range of stakeholders to deal with the spate of revenge killings, arson and stock theft among other ills. A significant intervention in areas with increased stock theft such as OR Tambo District and reached an agreement with strategic stakeholders such as National Prosecuting Authority, SAPS and others on various strategies to be employed.

2.2 Key challenges

Since the Civilian Secretariat for Police Act was enacted in 2011, the department is still experiencing a challenge with regard to delivering on its legislated mandate. The lack of financial and human resources impacts on the following areas:

- Monitoring all police station in a financial year;
- Intensification of community mobilization against crime programme;
- Research capacity to track own data and make proper analysis and create capacity at operational level of the department; and
- Implementation of digitalised monitoring tools.

3. Outlook for the coming financial year (2023/24)

The 2023/24 financial year marks a critical phase in the 6th Administration term of government. The outbreak of the global Covid-19 pandemic and the subsequent lockdown regulations changed the way in which things were done. The department has devised strategies to speed up services to the people of the Eastern Cape.

The department will continue to monitor and strengthen the Civilian Secretariat for Police Act 2 of 2011 to eradicate crime in all communities. The department will strengthen the Community Safety Platforms and foster direct community and public participation focusing on the hot spot crime areas like Nelson Mandela Bay municipality and Or Tambo District municipality. A commitment to combat crime and violence against women and children through active civic campaigns remain unchanged.

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 2023 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 2023 MTEF. In support of LED, 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 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Equitable share	100 635	104 864	102 762	103 824	107 879	107 879	115 179	118 481	123 832	6.8
Conditional grants	1 676	1 910	1 458	1 414	1 414	1 414				(100.0)
Social Sector Expanded Public Works Programme Incentive Grant For Provinces							–	–	–	
Departmental receipts	102 311	106 774	104 220	105 238	109 293	109 293	115 179	118 481	123 832	5.4
of which										
Total receipts	144	115	84	58	58	341	61	64	67	(82.1)

Table 2 above gives a summary of departmental receipts from 2019/20 to 2025/26 financial year. The departmental receipts increased from R102.311 million in 2019/20 to a revised estimate of R109.293 million in 2022/23. In 2023/24 financial year, the departmental receipts are expected to increase by 5.4 per cent when compared to 2022/23 revised estimate due to the provision made for the crime prevention mobilisation in the hotspot areas in the province allocation as well as the cost of living adjustment.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	85	90	71	58	58	69	61	64	67	(11.6)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	2	12	1			9				(100.0)
Sales of capital assets										
Transactions in financial assets and liabilities	57	13	12			263				(100.0)
Total departmental receipts	144	115	84	58	58	341	61	64	67	(82.1)

Table 3 above gives a summary of departmental receipts from 2019/20 to 2025/26 financial years. The department is not a revenue generating department and therefore, collects most of its revenue from the commission from insurance and garnishee orders, sale of tender documents and rental of parking space. Own revenue increased from R144 thousand in 2019/20 to a revised estimate of R341 thousand in 2022/23 financial year due to collection of debt owed by ex-employees through Government Employee Pension Fund (GEPF) deductions. In 2023/24 financial year, own revenue is expected to decrease by 82.1 per cent due to once off amount of R263 thousand in financial assets and liabilities.

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:

- Cost of Living Adjustment for the envisaged salary bargaining council between the state and employees;
- Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines;
- Commitment to the implementation of the cost containment measures; and
- Adequate provision for compensation of employees and contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	55 280	57 254	53 208	54 376	55 792	55 792	60 309	53 412	55 804	8.1
2. Provincial Secretariat For Police Services	47 031	49 520	51 012	50 882	53 501	53 501	54 870	65 069	68 028	26
Total payments and estimates	102 311	106 774	104 220	105 238	109 293	109 293	115 179	118 481	123 832	5.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	100 104	100 632	99 128	102 437	104 471	104 310	112 321	116 095	121 384	7.7
Compensation of employees	75 874	76 666	76 349	78 690	79 402	79 262	85 786	86 937	87 643	8.2
Goods and services	24 230	23 966	22 779	23 747	25 069	25 048	26 535	29 158	33 741	5.9
Interest and rent on land										
Transfers and subsidies to:	444	333	279	–	207	293	–	–	–	(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	444	333	279		207	293				(100.0)
Payments for capital assets	1 763	5 758	4 813	2 801	4 615	4 690	2 858	2 386	2 448	(39.1)
Buildings and other fixed structures	38									
Machinery and equipment	1 725	5 758	4 813	2 801	4 615	4 690	2 858	2 386	2 448	(39.1)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	–	51	–	–	–	–	–	–	–	
Total economic classification	102 311	106 774	104 220	105 238	109 293	109 293	115 179	118 481	123 832	5.4

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2019/20 to 2025/26 financial years. The department's expenditure has increased from R102.311 million in 2019/20 to a revised estimate of R109.293 million in 2022/23 as result of change in the Provincial Equitable Share (PES) formula. In 2023/24 financial year, budget increase by 5.4 per cent due to the provision made for the crime prevention mobilisation in the hotspot areas in the province as well as the envisaged cost of living adjustment.

Compensation of employees increased from R75.874 million in 2019/20 to the revised estimate of R79.262 million in 2022/23 due to provision for cost of living adjustments. In 2023/24, the budget will increase by 8.2 per cent as a result of the impact of new data updates in the PES formula and the additional allocation for the wage agreement.

Goods and services increased from R24.230 million in 2019/20 to the revised estimate of R25.048 million in 2022/23 due to provision for contractual obligations. In 2023/24, the budget increases by 5.9 per cent due to the additional funding for the crime prevention mobilisation in the hotspot areas.

Transfers and subsidies decreased from R444 thousand 2019/20 to a revised estimate of R293 thousand in 2022/23 due to the decrease of employees exiting the department.

Payments for capital assets increased from R1.763 million in 2019/20 to the revised estimate of R4.690 million in 2022/23 due to provision to investment in the Information Communication Technology (ICT) equipment. In 2023/24 financial year, the budget will decrease by 39.1 per cent due to completion of ICT upgrades in the office accommodation.

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			%change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Rand thousand										
Buffalo City	-	-	4 255	4 317	4 676	4 676	3 614	4 343	4 510	(0.29)
Nelson Mandela Bay	4 652	4 603	4 255	4 317	4 676	4 676	3 614	4 343	4 510	(0.29)
District Municipalities	27 916	27 618	25 529	25 901	28 053	28 053	21 684	26 063	27 060	(0.29)
Sarah Baartman District Municipality	4 652	4 603	4 255	4 317	4 676	4 676	3 614	4 343	4 510	(0.29)
Amatole District Municipality	4 652	4 603	4 255	4 317	4 676	4 676	3 614	4 344	4 510	(0.29)
Chris Hani District Municipality	4 653	4 603	4 255	4 317	4 676	4 676	3 614	4 344	4 510	(0.29)
Joe Gqabi District Municipality	4 653	4 603	4 255	4 317	4 675	4 675	3 614	4 344	4 510	(0.29)
O.R. Tambo District Municipality	4 653	4 603	4 255	4 317	4 675	4 675	3 614	4 344	4 510	(0.29)
Alfred Nzo District Municipality	4 653	4 603	4 254	4 316	4 675	4 675	3 614	4 344	4 510	(0.29)
Whole Province	69 743	74 553	70 181	70 703	71 888	71 888	86 267	83 733	87 752	0.17
Total transfers to municipalities	102 311	106 774	104 220	105 238	109 293	109 293	115 179	118 482	123 832	0.05

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2019/20 to 2025/26 financial years. The budget increased by the 0.05 per cent when compared with the revised estimates in 2022/23 financial year. The budget of the department is skewed towards the Districts municipalities.

7.5 Conditional Grant payments

7.5.1 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 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)
Total	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)

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 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	80	40	28	28	28	-	-	-	(100.0)
Contractors	1 676	1 734	1 358	1 358	1 358	1 358	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	96	60	28	28	28	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)

Tables 7 and 8 above show the summary of departmental conditional grant by name and economic classification from 2019/20 to 2025/26 financial years. Overall, conditional grant spending decreased from R1.676 million in 2019/20 to a revised estimate of R1.414 million in 2022/23 financial year due to fiscal consolidation. There is no allocation for the 2023 MTE for the Social Sector Expanded Public Works Programme grant.

7.6 Infrastructure payments

None.

7.6.1 Maintenance

None

7.6.2. Non infrastructure items

None.

7.7 Transfers

None.

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

None.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

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** provides administrative and support services to the MEC;
- **Office of the Head of the Department** provides strategic and administrative leadership to 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 Communication Technology, Human Resource Management, Departmental Communication and Strategic Management.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office of the MEC	2 617	2 187	2 004	2 387	2 331	2 331	2 561	2 483	2 594	9.9
2. Office of the Head of Department	10 497	10 908	10 376	11 905	10 971	10 971	12 083	12 267	12 816	10.1
3. Financial Management	21 743	22 930	19 461	21 393	21 404	21 404	25 899	21 976	22 960	21.0
4. Corporate Services	20 423	21 229	21 367	18 691	21 086	21 086	19 766	16 686	17 434	(6.3)
Total payments and estimates	55 280	57 254	53 208	54 376	55 792	55 792	60 309	53 412	55 804	8.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	54 810	53 931	50 299	53 411	52 840	52 690	59 707	53 412	55 804	13.3
Compensation of employees	43 142	43 461	41 043	43 522	41 748	41 619	45 978	41 317	38 989	10.5
Goods and services	11 668	10 470	9 256	9 889	11 092	11 071	13 729	12 036	16 815	24.0
Interest and rent on land										
Transfers and subsidies to:	404	223	200	–	193	268	–	–	–	(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	404	223	200		193	268				(100.0)
Payments for capital assets	66	3 099	2 709	965	2 759	2 834	602	–	–	(78.8)
Buildings and other fixed structures	38									
Machinery and equipment	28	3 099	2 709	965	2 759	2 834	602			(78.8)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	–	1	–	–	–	–	–	–	–	
Total economic classification	55 280	57 254	53 208	54 376	55 792	55 792	60 309	53 412	55 804	8.1

Table 9 and 10 above show the summary departmental payments and estimates by sub-programme and economic classification from 2019/20 to 2025/26 financial years. The overall expenditure for the programme increased from R55.280 million in 2019/20 to a revised estimate of R55.792 million in 2022/23

due to provision for cost of living adjustments. In 2023/24 the budget increases by 8.1 per cent for the same reason.

Compensation of employees decreased from R43.142 million in 2019/20 to the revised estimate of R41.619 million in 2022/23 due to the national government's policy decision to fiscal consolidation and wage freeze to contain public sector wage bill. In 2023/24, the budget increase by 10.5 per cent as a result of the impact of new data updates in the PES formula and provision made for wage agreement.

Goods and services decreased from R11.668 million in 2019/20 to the revised estimate of R11.071 million. In 2023/24 due to reprioritisation made to fund the cost pressures on Compensation of employees. In 2023/24 the budget increases by 24.0 percent due to additional funding for the social mobilisation for the fight against crime in the province.

Transfers and subsidies decreased from R404 thousand in 2019/20 to a revised estimate of R268 thousand in 2022/23 due to the decrease of employees exiting the department. No provision for 2023 MTEF.

Payments for capital assets increased from R66 thousand in 2019/20 to the revised estimate of R2.834 million in 2022/23 due to provision for the procurement of Information Communication Technology (ICT) equipment. In 2023/24 the budget will decrease by 78.8 per cent as a result of completion of ICT upgrades.

8.1.1 Service Delivery Measures

Table 11: Selected service delivery measures for the programme: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Submission of compliance documents	10	6	6	7
Number of reports to evaluate the effectiveness of governance processes, risk management, and controls compiled	5	5	5	5
Percentage of valid invoices paid within 30 days	100 percent	100 percent	100 percent	100 percent

Table 11 above provides selected service delivery measures for Programme: Administration over the 2023 MTEF period. The programme will continue to assess the compliance and efficiency of departmental processes and controls.

8.2 Programme 2: Provincial Secretariat for Police Service

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

- **Programme Support** provides overall management and support of the programme;
- **Policy and Research** conducts research into policing and safety matters;
- **Monitoring and Evaluation** provides monitoring and evaluation services to police performance and conduct;
- **Safety Promotion** builds community participation in community safety and
- **Community Police Relations** increase community participation in community safety and to promote partnerships.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	8 166	8 823	9 984	9 321	9 460	9 460	8 828	8 105	9 005	(6.7)
2. Policy and Research	1 986	2 216	2 649	2 713	2 674	2 674	2 436	3 634	3 730	(8.9)
3. Monitoring and Evaluation	4 253	5 990	4 099	4 173	3 842	3 842	3 093	3 664	4 528	(19.5)
4. Safety Promotion	32 568	32 334	34 039	34 535	37 405	37 405	36 942	45 620	46 551	(1.2)
5. Community Police Relations	58	157	241	120	120	120	3 571	4 046	4 214	2875.8
Total payments and estimates	47 031	49 520	51 012	50 862	53 501	53 501	54 870	65 069	68 028	2.6

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	45 294	46 701	48 829	49 026	51 631	51 620	52 614	62 683	65 580	1.9
Compensation of employees	32 732	33 205	35 306	35 168	37 654	37 643	39 808	45 620	48 654	5.8
Goods and services	12 562	13 496	13 523	13 858	13 977	13 977	12 806	17 063	16 926	(8.4)
Interest and rent on land										
Transfers and subsidies to:	40	110	79	–	14	25	–	–	–	(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	40	110	79		14	25				(100.0)
Payments for capital assets	1 697	2 659	2 104	1 836	1 856	1 856	2 256	2 386	2 448	21.6
Buildings and other fixed structures										
Machinery and equipment	1 697	2 659	2 104	1 836	1 856	1 856	2 256	2 386	2 448	21.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	–	50	–	–	–	–	–	–	–	
Total economic classification	47 031	49 520	51 012	50 862	53 501	53 501	54 870	65 069	68 028	2.6

Table 12 and 13 above show the summary of departmental payments and estimates by sub-programme and by economic classification from the 2019/20 to 2025/26 financial years. The expenditure for the programme increased from R47.031 million in 2019/20 to a revised estimate of R53.501 million in 2022/23 due provision for cost of living adjustments. In 2023/24, the budget is estimated to increase by 2.6 per cent due to the provision made for the crime prevention mobilisation in the hotspot areas.

Compensation of employees expenditure increased from R32.732 million in 2019/20 to the revised estimate of R37.643 million in 2022/23 due provision for cost of living adjustments. In 2023/24, the budget increase by 5.8 per cent as a result of provision for wage agreement.

Goods and services expenditure increased from R12.562 million in 2019/20 to the revised estimate of R13.977 million due to expansion of school safety promotions. In 2023/24, the budget decreases by 8.4 per cent as a result of fiscal consolidation and discontinuation of school safety programme.

Transfers and subsidies expenditure decreased from R40 thousand in 2019/20 to a revised estimate of R25 thousand in 2022/23 due to the decrease of employees exiting the department. No provision for 2023 MTEF.

Payments for capital assets expenditure increased from R1.697 million in 2019/20 to the revised estimate of R1.856 million in 2021/22 due to provision for fleet vehicles. In 2023/24 the budget increase by 21.6 per cent due to the provision made for the replacement of office furniture, rental and utilisation of fleet vehicles.

8.2.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: Provincial Secretariat For Police Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
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 reports on compliance with the 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	49	53	53	53	
Number of social crime prevention programmes implemented per year	62	62	62	62	

Table 14 above provides selected service delivery measures for Provincial Secretariat For Police Services over the 2023 MTEF period. The performance indicators remain constant for the period. The department will continue to report on the oversight conducted. The department project to increase the number of policing accountability from the 2022/23 estimated performance of 49 to 53 in 2023/24 financial year.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs per component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2023-2026		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Personnel growth rate	Costs growth rate	%Costs of Total
Thousands	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			
Stalled																			
Total	19	75874	19	76666	15	76036	15	-	15	79262	148	85786	148	86937	148	87663	07%	34%	1000%
Programme																			
Total	19	75874	19	76666	15	76349	15	-	15	79262	148	85786	148	86937	148	87663	07%	34%	1000%
Employment classification																			
Public Service Appointed covered by CDS																			
Public Service Appointed not covered by CDS																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Engineering Professionals and related occupations																			
Therapeutic, Diagnostic and related Allied Health Professionals																			
Total	19	75874	19	76666	15	76036	15	-	15	79262	148	85786	151	86937	151	87663	14%	34%	1000%

¹ Personnel numbers include filled posts and the number of posts additional to the approved establishment

Table 15 above shows personnel numbers and cost by programme and the total costs for the department from the 2019/20 to 2025/26 financial years. The headcount had reduced from 159 posts in 2019/20 to 145 posts in 2022/23 due to the implementation of budget cuts. The 2023/24 budget will cater for 148 funded posts. Furthermore, there is an anticipation to increase to fill 151 posts in the coming. A significant

portion of personnel costs is in salary levels 8 to 10, which constitutes 27.7 per cent of the total personnel costs. In terms of distribution by programme, 82 personnel headcount costs is absorbed by Administration and 66 personnel headcount is in Provincial Secretariat for Police Service.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	159	159	145	145	145	145	148	148	148	2.1
Number of personnel trained	68	72	72	72	72	72	72	72	72	0.0
of which										
Male	31	33	33	33	33	33	33	33	33	0.0
Female	37	39	39	39	39	39	39	39	39	0.0
Number of training opportunities	36	37	37	37	37	37	37	37	37	0.0
of which										
Tertiary	21	22	22	22	22	22	22	22	22	0.0
Workshops	8	8	8	8	8	8	8	8	8	0.0
Seminars	7	7	7	7	7	7	7	7	7	0.0
Other										
Number of bursaries offered	26	27	27	27	27	27	27	27	27	0.0
Number of interns appointed	12	13	13	13	13	13	13	13	13	0.0
Number of learnerships appointed										
Number of days spent on training	338	357	357	357	357	357	357	357	357	0.0
Payments on training by programme										
1. Administration	534	528	571	997	597	571	950	993	1 037	66.4
2. Provincial Secretariat For Police Ser										
Total payments on training	534	528	571	997	597	571	950	993	1 037	66.4

Table 16 reflects departmental spending on training per programme from 2019/20 to 2025/26 financial years. It provides for actual training costs for previous years and estimated training budget for the 2023 MTEF period.

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Community Safety

Table B. 1: Specification of receipts

Table B1: Specification of receipts: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	85	90	71	58	58	69	61	64	67	(11.6)
Sale of goods and services produced by department (excluding capital assets)	85	90	71	58	58	69	61	64	67	(11.6)
Administrative fees										
Other sales	85	90	71	58	58	69	61	64	67	(11.6)
Of which										
Health patient fees	85	90	71	58	58	69	61	64	67	(11.6)
Other (Specify)										
Other (Specify)										
Other (Specify)										
Transfers received from	-	-	-	-	-	-	-	-	-	
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	2	12	1	-	-	9	-	-	-	(100.0)
Interest	2	12	1			9				(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	13	12	-	-	263	-	-	-	(100.0)
Total departmental receipts	144	115	84	58	58	341	61	64	67	(82.1)

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

Table B.2: Payments and estimates by economic classification: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	100 104	100 632	99 128	102 437	104 471	104 310	112 321	116 095	121 384	7.7
Compensation of employees	75 874	76 666	76 349	78 690	79 402	79 262	85 786	86 937	87 643	8.2
Salaries and wages	66 013	66 342	66 355	67 292	68 564	68 424	73 881	75 560	76 279	8.0
Social contributions	9 861	10 324	9 994	11 398	10 838	10 838	11 905	11 377	11 364	9.8
Goods and services	24 230	23 966	22 779	23 747	25 069	25 048	26 535	29 158	33 741	5.9
Administrative fees	1	1		10	18	18	6	17	18	(66.7)
Advertising	1 545	3 481	2 190	842	508	603	700	843	1 342	16.1
Minor assets		1 464	88	200	200	200	176			(12.0)
Audit cost: External	2 960	1 966	2 504	3 361	3 041	3 041	4 287	2 179	4 366	41.0
Bursaries: Employees	211	832	155	323	155	141	317	310	324	124.8
Catering: Departmental activities	1 948	314	1 200	1 731	1 365	1 256	1 671	3 061	2 108	29.0
Communication (G&S)	2 728	2 147	2 570	2 682	2 387	2 387	2 383	3 135	3 275	(0.2)
Computer services	1 202	2 532	774	865	882	1 216	1 685	1 240	3 385	38.6
Consultants and professional services: Business and advisory services	200	471	573	756	1 014	972	795	866	894	(18.2)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	201	13	77	130	265	265	520	125	131	96.2
Contractors	1 808	2 559	1 556	2 355	2 066	2 064	2 470	2 379	3 441	19.7
Agency and support / outsourced services					660	478	1 068			123.4
Entertainment										
Fleet services (including government motor transport)	418	253	427	600	1 114	1 114	1 032	606	633	(7.4)
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			166							
Consumable supplies	242	446	443	404	270	270	403	473	494	49.3
Consumable: Stationery, printing and office supplies	460	749	258	500	252	252	437	502	524	73.4
Operating leases	153	279	433	400	300	300	421	649	678	40.3
Property payments	277	493	686	780	780	780	720	575	601	(7.7)
Transport, provided: Departmental activity	205		18	111	21	21	180			767.1
Travel and subsistence	6 314	3 988	5 472	4 402	5 766	5 870	4 905	5 385	6 082	(16.4)
Training and development	822	528	536	997	347	37	960	993	1 037	2467.6
Operating payments	465	635	564	768	597	571	579	812	882	1.4
Venues and facilities	2 080	825	2 099	1 530	3 161	3 153	830	5 018	3 556	(73.7)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	444	333	279	-	207	293	-	-	-	(100.0)
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	444	333	279		207	293				(100.0)
Social benefits	444	333	279		207	293				(100.0)
Payments for capital assets	1 763	5 758	4 813	2 801	4 615	4 690	2 858	2 386	2 448	(39.1)
Buildings and other fixed structures	38									
Buildings	38									
Other fixed structures										
Machinery and equipment	1 725	5 758	4 813	2 801	4 615	4 690	2 858	2 386	2 448	(39.1)
Transport equipment	1 566	1 535	1 803	1 836	1 836	1 836	2 256	2 386	2 448	22.9
Other machinery and equipment	169	4 223	3 010	965	2 779	2 854	602			(78.9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	51	-	-	-	-	-	-	-	
Total economic classification	102 311	106 774	104 220	105 238	109 293	109 293	115 179	118 481	123 832	5.4

Table B.2A: Details of payments and estimates by economic classification: Programme 1 : Administration**Table B.2: Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	54 810	53 931	50 299	53 411	52 840	52 690	59 707	53 412	55 804	13.3
Compensation of employees	43 142	43 461	41 043	43 522	41 748	41 619	45 978	41 317	38 989	10.5
Salaries and wages	37 608	37 613	35 628	37 649	35 875	35 746	39 835	35 161	33 080	11.4
Social contributions	5 534	5 848	5 415	5 873	5 873	5 873	6 143	6 156	5 909	4.6
Goods and services	11 668	10 470	9 256	9 889	11 092	11 071	13 729	12 095	16 815	24.0
Administrative fees	1	1	—	10	18	18	6	17	18	(66.7)
Advertising	1 061	187	751	244	284	349	150	282	295	(57.0)
Minor assets	—	1 090	68	200	200	200	117	—	—	(11.5)
Audit cost: External	988	24	10	1 474	1 074	1 074	2 709	1 639	3 802	152.2
Bursaries: Employees	211	832	155	323	155	141	317	310	324	124.8
Catering: Departmental activities	86	—	24	140	104	64	160	21	22	160.0
Communication (G&S)	1 624	752	1 326	582	482	482	1 365	1 387	1 449	183.2
Computer services	1 202	2 012	750	835	852	1 186	1 655	1 209	3 353	39.5
Consultants and professional services: Business and advisory services	200	471	573	756	1 014	972	795	866	884	(18.2)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	201	13	77	130	265	265	520	125	131	96.2
Contractors	159	760	135	280	210	208	370	334	349	77.9
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	42	137	133	633	633	732	167	164	31.7
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	—	—	156	—	—	—	—	—	—	—
Consumable supplies	206	267	336	285	161	161	260	355	371	61.5
Consumable: Stationery, printing and office supplies	399	728	257	405	164	164	297	366	382	81.1
Operating leases	80	206	—	—	—	—	—	209	218	—
Property payments	277	493	233	780	780	780	720	575	601	(7.7)
Transport provided: Departmental activity	54	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 255	1 442	2 248	1 302	2 401	2 474	1 742	2 077	2 170	(29.6)
Training and development	822	323	536	997	347	37	950	993	1 037	2467.6
Operating payments	430	585	559	713	497	471	579	551	579	22.9
Venues and facilities	412	242	935	300	1 551	1 492	315	632	656	(78.9)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	404	223	200	—	193	268	—	—	—	(100.0)
Provinces	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subs	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	404	223	200	—	193	268	—	—	—	(100.0)
Social benefits	404	223	200	—	193	268	—	—	—	(100.0)
Payments for capital assets	66	3 099	2 709	965	2 759	2 834	602	—	—	(78.8)
Buildings and other fixed structures	38	—	—	—	—	—	—	—	—	—
Buildings	38	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	28	3 099	2 709	965	2 759	2 834	602	—	—	(78.8)
Transport equipment	—	220	148	—	—	—	—	—	—	—
Other machinery and equipment	28	2 879	2 561	965	2 759	2 834	602	—	—	(78.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	1	—	—	—	—	—	—	—	—
Total economic classification	55 280	57 254	53 208	54 376	55 792	55 792	60 309	53 412	55 804	8.1

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

Table B.2: Payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
Current payments	45 294	46 701	48 829	49 026	51 631	51 620	52 614	62 683	65 580	1.9
Compensation of employees	32 732	33 205	35 306	35 168	37 654	37 643	39 808	45 620	48 654	5.8
Salaries and wages	28 405	28 729	30 727	29 643	32 689	32 678	34 046	40 399	43 199	4.2
Social contributions	4 327	4 476	4 579	5 525	4 965	4 965	5 762	5 221	5 455	16.1
Goods and services	12 562	13 496	13 523	13 858	13 977	13 977	12 806	17 063	16 926	(8.4)
Administrative fees										
Advertising	484	3 294	1 439	588	224	254	550	561	1 047	116.5
Minor assets		364	30				59			
Audit cost: External	1 972	1 942	2 494	1 887	1 957	1 957	1 578	540	564	(19.8)
Bursaries: Employees										
Catering: Departmental activities	1 882	314	1 176	1 591	1 261	1 231	1 511	3 040	2 086	22.7
Communication (G&S)	1 104	1 395	1 244	2 100	1 905	1 905	1 018	1 748	1 826	(46.6)
Computer services		620	24	30	30	30	30	31	32	0.0
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 649	1 799	1 421	2 075	1 856	1 856	2 100	2 045	3 082	13.1
Agency and support/ outsourced services					560	478	1 088			123.4
Entertainment										
Fleet services (including government motor transport)	418	211	290	467	581	581	330	449	469	(43.2)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	36	179	107	119	109	109	143	118	123	31.2
Consumable: Stationery, printing and office supplies	61	21	1	95	88	88	140	136	142	59.1
Operating leases	73	73	433	400	300	300	421	440	460	40.3
Property payments			463							
Transport provided: Departmental activity	151		18	111	21	21	180			757.1
Travel and subsistence	3 059	2 546	3 224	3 100	3 365	3 396	3 163	3 308	3 912	(6.9)
Training and development		205								
Operating payments	25	50	5	55	100	100		261	273	(100.0)
Venues and facilities	1 688	583	1 164	1 230	1 610	1 661	515	4 386	2 900	(69.0)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	40	110	79	-	14	25	-	-	-	(100.0)
Provinces										
Municipalities										
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	40	110	79		14	25				(100.0)
Social benefits	40	110	79		14	25				(100.0)
Payments for capital assets	1 697	2 659	2 104	1 836	1 856	1 856	2 256	2 386	2 448	21.6
Buildings										
Other fixed structures										
Machinery and equipment	1 697	2 659	2 104	1 836	1 856	1 856	2 256	2 386	2 448	21.6
Transport equipment	1 556	1 315	1 655	1 836	1 836	1 836	2 256	2 386	2 448	22.9
Other machinery and equipment	141	1 344	449		20	20				(100.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	50	-	-	-	-	-	-	-	
Total economic classification	47 031	49 520	51 012	50 862	53 501	53 501	54 870	65 069	68 028	2.6

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2023/24 Financial Year

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 676	1 910	1 458	1 414	1 414	1 414	–	–	–	(100.0)
Salaries and wages										
Social contributions										
Goods and services	1 676	1 910	1 458	1 414	1 414	1 414				(100.0)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		80	40	28	28	28				(100.0)
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	1 676	1 734	1 358	1 358	1 358	1 358				(100.0)
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	28	28	28				(100.0)
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
S										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 676	1 910	1 458	1 414	1 414	1 414	–	–	–	(100.0)

Department: of Community Safety

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)
Salaries and wages										
Social contributions										
Goods and services	1 676	1 910	1 458	1 414	1 414	1 414				(100.0)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		80	40	28	28	28				(100.0)
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	1 676	1 734	1 358	1 358	1 358	1 358				(100.0)
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		96	60	28	28	28				(100.0)
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 676	1 910	1 458	1 414	1 414	1 414	-	-	-	(100.0)

END OF EPRE