

Vote 15

Department of Safety and Liaison

Table 15.1: Summary of departmental allocation: Vote 15: SAFETY AND LIAISON			
R' 000	2012/13	2013/14	2014/15
	To be appropriated		
MTEF allocations	64 373	70 818	76 318
of which			
<i>Current payments</i>	64 077	70 508	75 990
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	296	310	328
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	-	-	-
Responsible MEC	MEC for Human Settlements, Safety and Liaison		
Administering Department	SAFETY AND LIAISON		
Accounting Officer	Head of Department		
Website	http://www.safety.ecprov.gov.za		

* The Statutory Amount is funded by the Department of Human Settlements and therefore not included in this Vote.

1. Overview

1.1 Vision

Growth and quality of life through safety and security.

1.2 Mission

To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.

1.3 Core functions and responsibilities

The overall goal of the department is to promote police accountability and sound community police relations in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan (PGDP).

The strategic goals of the department are to:

- Oversee the effectiveness and efficiency of the South African Police Service (SAPS) in the Eastern Cape
- Ensure effective social crime prevention
- Ensure effective and efficient governance and administration of the department.

1.4 Main services

The department provides policy and direction with regards to safety and security in the province and ensures that its policies are aligned to national policies. The department

also enforces compliance with SAPS' national standards. Amongst other things, this entails oversight of the Eastern Cape SAPS and the promotion of community-police relations in a bid to improve safety and security and service delivery. This is achieved through the following:

- Implementation of the Provincial Crime Prevention Strategy with an emphasis on social crime prevention activities
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

1.5 Demands for and expected changes in the services

There are no demands for nor are changes expected in the services being offered by the department.

1.6 Acts, rules and regulations

The Department of Safety and Liaison derives its mandate from the constitution and the following legislative frameworks: the Civilian Secretariat for Police Service Act No 2 of 2011, the Independent Police Investigative Directorate Act No 1 of 2011 and the South African Police Service Act No 68 of 1995.

2. Review of the current financial year (2011/12)

The department has managed to increase its oversight capabilities. In the current financial year, 66 service delivery evaluations at various police stations and eight public education crime awareness campaigns were conducted. The Schools Crime Prevention Protocol was implemented at 21 schools through a uniformed questionnaire.

The Department of Safety and Liaison remains one of the strongest departments in the province with a healthy cash flow (48.12 per cent mid-year payments against the total budget). This is testament to a sound financial management authority and a legitimate and well-functioning department. The department obtained its eighth unqualified audit opinion in 2010/2011. Both the internal audit and the audit committees were established and are functioning well. The audit committee substantially fulfilled its responsibilities for the first quarter of the year.

3. Outlook for the coming financial year (2012/13)

The department continues to strive for the expansion of its service delivery footprint through the oversight of the SAPS in the province and by ensuring that the structures of people's power such as Community Police Forum (CPFs) and Community Safety Forums (CSFs) continue to grow in effectiveness. The establishment and functioning of the CPF affords communities an important platform and opportunity to participate in the fight against crime. The department will ensure the existence of CPF structures in all police stations by establishing and re-launching the old ones.

The new Civilian Secretariat for Police Act and the Independent Police Investigative Directorate Act will be implemented by the department over the MTEF period. Other projects the department will reveal include crime prevention initiatives on rural safety, reduction of contact crime, victim empowerment projects as well as strategies to enhance school safety in the province. Communities and institutional structures remain tools for combating crime.

The department intends to improve the quality of its procurement plans to avoid unnecessary duplication of effort and ensure that the department's various procurement plans are coherent and consistent with the available budget allocation for goods and services. It will also ensure in-year monitoring of the procurement plan so that the budget allocation is spent on what it has been planned.

The department will need to pay closer attention to the growing significance of the inter-governmental framework in which it functions, namely, its work with the local sphere as it continues to combat crime within local communities. In this regard, the department is now tasked with a support and coordination role in the implementation of the Community Safety Forum Policy. This will entail providing support to municipalities that are not financially ready to implement the policy.

4. Reprioritisation/Savings

The department has identified areas where savings can be realised without compromising service delivery. Areas identified for cost cutting measures include catering in staff meetings where only departmental officials are in attendance.

Savings have also been identified in communications where officials are now encouraged to use the landlines telephones as a means of communication. Also included in the areas of potential savings are legal costs.

5. Procurement plans

The department has standard leases that are contracted per annum such as IT software licences, transversal systems like Bas and Persal, leases for office photocopying machines, telecommunication and security services. These will continue over the MTEF period.

6. Receipts and financing

6.1 Summary of receipts

Table 15.2: Summary of departmental receipts: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	41935	47 702	52 611	58 387	58 387	58 301	64 354	70 798	76 297	10.38
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	57	18	24	-	-	19	19	20	21	-
Total receipts	41992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

6.2 Departmental receipts collection

Table 15.3: Departmental receipts collections: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	15	18	24	-	-	19	19	20	21	
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and	-	-	-	-	-	-	-	-	-	-
Interest, dividends and	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	42	-	-	-	-	-	-	-	-	-
Total	57	18	24	-	-	19	19	20	21	

The department is not a revenue generating department but own receipts are collected against the sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders. Table 15.3 above shows a conservative revenue estimate of R60 000 over the 2012/13 MTEF. In 2008/09, the department recovered staff debts against transactions in financial assets and liabilities, which explains the decrease in collections since 2008/09.

6.3 Donor funding

The department is not expecting to receive any funds through donor funding during this MTEF period.

7. Payment summary

Key assumptions

The following inflation assumptions were taken into account in finalising the 2012 MTEF budget:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done because of the financial constraints that the department is experiencing.

Programme summary

Table 15.8: Summary of provincial payments and estimates by programme: Vote 15: SAFETY AND LIAISON											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
1.	Administration	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34
2.	Civilian Oversight	2 690	1 933	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99
3.	Crime Prevention And Community Police Relations	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247	13.04
Total		41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Summary of economic classification

Table 15.9: Summary of provincial payments and estimates by economic classification: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Current payments	41 414	46 740	51 540	58 105	57 870	57 890	64 077	70 508	75 990	10.69
Compensation of employees	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Goods and services	17 208	18 045	17 849	19 905	19 755	20 642	21 192	21 672	22 931	2.66
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	75	147	74	-	85	29	-	-	-	(100.00)
Households	75	147	74	-	85	29	-	-	-	(100.00)
Payments for capital	503	522	962	282	432	401	296	310	328	(26.18)
Machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	311	59	-	-	-	-	-	-	-
Total	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

The budget increased from R41.9 million in the 2008/09 financial year to R52.6 million in the 2010/11 financial year. The budget for the 2012/13 financial year has been increased by 10.4 per cent to R64.4 million from the 2011/12 revised estimate of R58.3 million. This was as a result of the additional allocation of R5 million for civilian secretariat.

The amount allocated for the compensation of employees is expected to grow by 15.1 per cent from a revised estimate of R37.2 million in 2011/12. The increase is mainly due to the additional allocation for provincial priorities to fund critical vacant posts. The budget for goods and services is expected to slightly grow by 2.7 per cent in 2012/13 from R20.6 million in 2011/12.

7.1 Expenditure by district municipality

Expenditure of the department by the benefiting district

Table 15.12: Summary of departmental payments and estimates by benefiting district: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	1491	1733	1609	1721	1914	1914	2 015	2 126	2 232	5.28
Amathole	1283	1930	1610	1697	1905	1905	2 006	2 116	2 222	5.30
Cacadu	1238	1203	1708	1793	1963	1963	2 067	2 181	2 290	5.30
Chris Hani	1447	1683	1677	1797	1881	1881	1 981	2 090	2 195	5.32
O R Tambo	1694	1687	1725	1786	1935	1935	2 038	2 150	2 258	5.32
Joe Gqabi	1542	1755	1681	1755	1976	1976	2 081	2 195	2 305	5.31
Nelson Mandela Metro	1511	1574	1654	1737	1907	1907	2 008	2 112	2 218	5.30
Buffalo City Metro										
EC Whole Province	31786	36 155	40 971	46 101	44 906	44 839	50 177	55 848	60 598	11.90
Total	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Table 14.12 indicates the summary of departmental payments and estimates by benefiting districts. Allocations of municipal payments are influenced by the high priority crime areas in the province, hence the allocation for OR Tambo District is higher than other districts.

The bulk of service delivery spending takes place at the head office (EC Whole Province). In 2012/13, the head office allocation will increase by 11 per cent when compared to the revised estimate of R44.8 million in 2011/12, due to the additional funding for the civilian secretariat. The trend continues over the MTEF.

8. Conditional grant payment

There are no conditional grants that were or will be received by the department during this medium-term framework period.

9. Infrastructure payments

The department does not provide for infrastructure payments.

10. Departmental public-private partnership (PPP) projects

The department does not have private public partnerships.

11. Transfers to public entities and municipalities

The department has no public entities under its control, and hence there is no budget allocation against transfer payments to public entities. There are/were no transfers paid to municipalities over the medium-term framework period.

12. Programme description

Programme 1: Administration

Description and objective: Provides enabling processes for the core functions of the department to promote good governance. The programme has four sub-programmes, namely:

- **Office of the MEC** provides overall political leadership and policy direction to the department from which the strategic objectives flow.
- **Office of the HOD** implements the strategic objectives of the department and is responsible for the overall management which ensures that the policy, programmes and commitments, set by the executing authority, are accomplished.
- **Financial management** manages the financial resources, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.
- **Corporate services** provides and ensures sound support services in order to enable effective and efficient human resource management, information technology, special programmes and communication to the department so that it realises its objectives.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	2 183	1 861	1 934	2 827	2 911	2 613	2 965	3 118	3 300	13.47
2. Office of the Head of Department	-	-	1 673	1 844	1 844	1 427	2 384	2 034	2 156	67.06
3. Financial Management	10 937	13 098	14 025	20 106	20 012	20 076	21 665	22 297	23 634	7.91
4. Corporate Services	10 709	13 114	12 919	11 006	11 016	12 143	11 543	12 114	12 841	(4.94)
Total	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34

Table 15.22: Summary of departmental payments and estimates by economic classification: Vote 15 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	23 274	27 541	29 521	35 501	35 281	35 907	38 261	39 248	41 603	6.56
Compensation of	11974	15 790	17 731	22 341	22 271	21798	24 413	24 709	26 192	12.00
Goods and services	11300	11738	11787	13 160	13 010	14 109	13 848	14 539	15 411	(185)
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	52	10	12	-	70	14	-	-	-	(100.00)
Provinces and	-	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	52	10	12	-	70	14	-	-	-	(100.00)
Payments for capital	503	522	959	282	432	338	296	310	328	(12.43)
Buildings and other fixed	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	959	282	432	338	296	310	328	(12.43)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	-	59	-	-	-	-	-	-	-
Total	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34

The budget increased from R23.8 million in the 2008/09 financial year to R30.6 million in the 2010/11 financial year. The budget for the programme increased by 6.3 per in 2012/13 from the revised estimate of R36.3 million in the 2011/12. This increase is a result of an additional allocation for the funding of critical vacant financial positions, thus permitting the segregation of duties in the branch and improving the internal controls.

The compensation of employees is to increase by 12.0 per cent in 2012/13 from a revised estimate of R21.8 million in 2011/12 due to additional funding for the new Civilian Secretariat for Police Act. The budget for goods and services is expected to decrease by 2 per cent from a revised estimate of R14.1 million in 2011/12. The decrease is due to the reprioritisation of funds because of fund cost pressures in the civilian oversight and crime prevention and community police relations programmes (programme 2 and 3 respectively).

Programme 2: Civilian oversight

Description and objectives: Exercises the oversight function with regards to law enforcement agencies in the Eastern Cape province. The programme is divided into two sub-programmes, namely:

- **Policy and research** conducts research and develops policy interventions with regards to civilian oversight and policing.
- **Monitoring and evaluation** monitors, evaluates and reports on police service delivery.

Programme and economic classification summary

Table 15.24: Summary of departmental payments and estimates by programme: Vote 15 - P2: Civilian Oversight											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Policy and Research	-	-	-	412	412	309	431	453	480	39.48
2.	Monitoring and Evaluation	2 690	1933	1653	3 980	3 980	3 884	5 187	5 896	6 660	33.55
Total		2 690	1933	1653	4 392	4 392	4 193	5 618	6 349	7 140	33.99

Table 15.25: Summary of departmental payments and estimates by economic classification: Vote 15 - P2: Civilian Oversight										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 690	1 622	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99
Compensation of employees	2 441	1 199	1 179	3 081	3 081	2 276	4 243	4 905	5 610	86.42
Goods and services	249	423	474	1311	1311	1917	1 375	1444	1530	(28.27)
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	311	-	-	-	-	-	-	-	-
Total	2 690	1 933	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99

Table 15.25 presents a summary of the departmental payments and estimates by economic classification. The budget decreased from R2.7 million in the 2008/09 financial year to R1.7 million in the 2010/11 financial year. The 2012/13 budget increases by 33.9 per cent from the revised estimate of R4.2 million in 2011/12 due to the additional allocation for the provincial civilian secretariat.

The 86.4 per cent budget increase in 2012/13 for the compensation of employees, from the 2011/2012 revised estimate of R2.8 million, is due to an additional allocation for the civilian secretariat. The goods and services budget decreased by 28.3 per cent from the revised estimate of R1.9 million in 2011/1, due to funds being received from Programme 1 for fleet services through reprioritisation. Over the MTEF, the budget for the compensation of employees and goods and services will increase moderately.

Service delivery measures**Table 15.26: Service delivery measures: Vote 15 - P2: Civilian Oversight**

		2011/12	2012/13	2013/14	2014/15
Outputs	Performance indicators	Estimates	Medium-term estimates		
Policy and Research					
Research into safety and security matters and defining new policies	Number of research reports on safety and security issues in the Eastern Cape.	-	3	4	5
	Number of provincial policies developed for effective oversight of SAPS and community safety in the Eastern Cape province.	-	2	2	2
Monitoring and Evaluation					
Evaluate the effectiveness of police and monitor police conduct in the Province.	Number of evaluations on SAPS performance	12	12	12	12
	Level of compliance by SAPS with IPID recommendations	-	2	3	3
	Level of implementation on service delivery complaints against SAPS	3	2	3	4
	Number of fraud cases against SAPS members	9	1	0	0
	Number of corruption cases against SAPS members	28	2	0	0
	% of police budget going towards civil claims against SAPS.	-	15%	10%	5%
	% decrease in criminal cases against SAPS members	-	5%	6%	7%
	Number of Accountability Engagements convened	29	4	4	4

In terms of the Civilian Secretariat for Police Service Act, this programme is required to evaluate the SAPS' performance. Over this MTEF period, 48 SAPS performance evaluations will be conducted to assess the effectiveness of the police service. Through the programme, the department is also interested in noting the reduction of corruption cases against SAPS members as well as the factors that will cause the reduction of these cases so the SAPS members are trusted by the community.

Programme 3: Crime prevention and community police relations

Description and objectives: Provides integrated social crime prevention interventions for safer communities. The programme is divided into three sub-programmes, namely:

- **Social crime prevention** develops and implements integrated social crime prevention initiatives for safer communities.
- **Community police relations** provides for the participation and involvement of communities in social crime prevention initiatives and for the further strengthening of relations between communities and police agencies.

- **Promotion of safety** promotes safety through the provision of education and awareness programmes.

Table 15.27: Summary of departmental payments and estimates by programme: Vote 15 - P3: Crime Prevention And Community Police									
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13		
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
1. Social Crime Prevention	3 800	3 092	6 204	4 038	4 043	4 272	4 317	6 000	6 860
2. Community Police Relations	1 467	3 079	1 286	1 388	688	961	2 458	5 285	6 042
3. Promotion of Safety	10 206	11 543	12 941	12 786	13 481	12 635	13 423	13 626	14 345
Total	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247

Table 15.28: Summary of departmental payments and estimates by economic classification: Vote 15 - P3: Crime Prevention And Community									
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13		
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Current payments	15 450	17 577	20 366	18 212	18 197	17 790	20 198	24 911	27 247
Compensation of employees	9 791	11 693	14 778	12 778	12 763	13 174	14 229	19 222	21 257
Goods and services	5 659	5 884	5 588	5 434	5 434	4 616	5 969	5 689	5 990
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	137	62	-	15	15	-	-	-
Households	23	137	62	-	15	15	-	-	-
Payments for capital assets	-	-	3	-	-	63	-	-	-
Machinery and equipment	-	-	3	-	-	63	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Total	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247

Table 15.27 and 15.28 above shows a summary of departmental payments and estimates by sub-programme and economic classification. The budget increased from R15.5 million in the 2008/09 financial year to R20.4 million in the 2010/11 financial year. The 2012/13 budget for the programme will increase by 13.0 per cent from a revised estimate of R17.9 million in 2011/12. This increase is due to an additional allocation for community police relations and the promotion of safety by the districts.

Compensation of employees increased from R9.8 million in 2008/09 to R14.8 million in 2010/11. The 2012/13 budget for compensation of employees is to increase by 8.0 per cent from a revised estimate of R12.8 million, due to additional funding for the implementation of Civilian Secretariat Act. Goods and services decreased from R5.7 million in 2008/09 to R5.6 million in 2010/11. In 2012/13, the goods and services budget will increase by 29.3 per cent, mainly due to funds being received from Programme 1 for fleet services which are being reprioritised.

Service delivery measures**Table 15.29: Service delivery measures: Vote 15 - P3: Crime Prevention and Community Police Relations**

		2011/12	2012/13	2013/14	2014/15
Outputs	Performance indicators	Estimates	Medium-term estimates		
Social Crime Prevention					
Operationalise the Provincial Crime Prevention Strategy (PCPS)	Number of Multi-Sectoral Steering Committee engagements convened.	6	6	6	6
	Revised and updated PCPS Plan of Action adopted by PCPS Steering Committee.	1	1	1	1
	Number of assessment reports on the implementation of PCPS Programme in the Eastern Cape.	1	1	1	1
	Number of impact assessments on Community Mobilisation and Crime Prevention campaigns conducted by Districts	1	1	1	1
	Number of assessments on the implementation of Crime Prevention Protocol within schools at Police Stations by SAPS in the Eastern Cape.	-	4	4	4
	Impact assessments on Victim Friendly Facilities within Police Stations	1	2	2	2
	Assessments on Community Safety Forums within Municipalities (Metro; Districts and Local.)	-	4	4	4
	Impact assessments on implementation of SAPS Rural Safety Strategy.	1	2	2	2
Community Police Relations					
Strengthen Community Police Forums and coordinate the implementation of Social Crime Prevention Programmes.	Number of Cluster CPFs capacitated.	27	27	27	27
	Revised and reviewed Strategic Plan for the Provincial Community Police Board.	1	1	1	
	Number of financial support programmes to Provincial Community Police Board	4	4	4	4
	Impact assessment on the functionality of the CPFs.	4	4		
Promotion of Safety					
Manage Promotion of Safety Programmes in the Province	Number of reports on Community Mobilisation Programmes implemented in the Province	1	1	1	
	Number of reports on police stations that have implemented the Crime Prevention Protocol.	8	8	8	8
	Number of reports on SAPS Victim Friendly Facilities assessed.	3	3	3	3
	Number of reports on Municipalities that have included the establishment and functioning of CSFs in their IDPs.	4	4	4	4
	Number of reports on functionality of CPFs	3	3	3	3
	Number of reports on integrated Social Crime Prevention Initiatives	14	14	14	14
	Number of reports on unannounced visits conducted at police stations by utilising the unannounced visits questionnaire	5	5	5	5
	Number of reports on service delivery evaluations conducted at police stations by district offices	14	14	14	14
	Number of reports on station service delivery evaluation reports submitted to SAPS.	4	4	4	4

During this MTEF period, this programme will be required to review and update the Provincial Crime Prevention Strategy so it is line with the trends of crime trends and statistics. The will also strengthen the capacity of the CPFs. Therefore, over this MTEF period, 81 training programmes will be provided to the CPF clusters.

13. Other programme information

Personnel numbers and costs by programme

Table 15.51: Personnel numbers and costs: Vote 15: SAFETY AND LIAISON

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	42	61	58	65	76	76	76
2. Civilian Oversight	2	7	7	7	7	7	7
3. Crime Prevention And Community Police Relations	42	49	49	51	62	62	62
Total personnel numbers	86	117	114	123	145	145	145
Total personnel cost (R'000)	24 206	28 682	33 688	37 248	42 885	48 836	53 059
Unit cost (R'000)	281	245	296	303	296	337	366

Personnel numbers and costs by component

Table 15.52: Summary of departmental personnel numbers and costs: Vote 15: SAFETY AND LIAISON

Table 15.52: Summary of departmental personnel numbers and costs: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	86	117	114	122	122	123	145	145	145	17.89
Personnel cost (R'000)	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	68	89	89	88	88	89	105	105	105	17.98
Personnel cost (R'000)	19 380	22 790	26 546	25 892	25 877	25 220	31 764	34 554	37 879	25.95
Head count as % of total for department	79.07	76.07	78.07	72.13	72.13	72.36	72.41	72.41	72.41	100.51
Personnel cost as % of total for	80.06	79.46	78.80	67.78	67.89	67.71	74.07	70.76	71.39	171.46
Finance component										
Personnel numbers (head count)	18	28	25	34	34	34	40	40	40	17.65
Personnel cost (R'000)	4 826	5 892	7 142	12 308	12 308	12 028	13 438	13 659	14 479	11.72
Head count as % of total for department	20.93	23.93	21.93	27.87	27.87	27.64	27.59	27.59	27.59	(0.20)
Personnel cost as % of total for	19.94	20.54	21.20	32.22	32.29	32.29	31.33	27.97	27.29	(2.96)
Full time workers										
Personnel numbers (head count)	86	117	114	122	122	123	145	145	145	17.89
Personnel cost (R'000)	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	-	-	-	-	-	-	-	-	-	
Personnel cost as % of total for	-	-	-	-	-	-	-	-	-	
Contract workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	-	-	-	-	-	-	-	-	-	
Personnel cost as % of total for	-	-	-	-	-	-	-	-	-	

The increase in personnel numbers from 86 in March 2009 to 122 in March 2013 is as a result of populating an approved organogram which has a total of 305 posts. The department is expected to fill 123 posts by the end of March 2012. It is anticipated that 145 will be filled in March 2013. The number of posts should remain the same in the two outer years.

Payments on training by programme

Table 15.53: Payments on training: Vote 15: SAFETY AND LIAISON

Table 15.53: Payments on training: Vote 15: SAFETY AND LIAISON																							
R' 000		2008/09			2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			% change from 2011/12
		Audited			Main budget			Adjusted budget			Revised estimate			Medium-term estimates			Medium-term estimates						
1.	Administration	344	170	283	290	290	424	446	471	493	5.19												
	Subsistence and travel																						
	Payments on tuition	344	170	283	290	290	424	446	471	493	5.19												
	Other	-	-	-	60	60	18	19	20	21	5.56												
2.	Civilian Oversight																						
	Subsistence and travel																						
	Payments on tuition	-	-	-	60	60	18	19	20	21	5.56												
	Other	-	-	-	-	-	-	-	-	-	-												
3.	Crime Prevention And Community Police Relations	-	50	1812	474	494	384	732	960	1022	90.63												
	Subsistence and travel																						
	Payments on tuition	-	25	906	237	247	192	366	480	511	90.63												
	Other	-	25	906	237	247	192	366	480	511	90.63												
Total payments on training		344	220	2 095	824	844	826	1 197	1 451	1 536	44.92												
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-												
	Payments on tuition	-	25	-	-	-	-	-	-	-	-												
	Other	344	195	1 189	587	597	634	831	971	1 025	31.07												

Information on training

Table 15.54: Information on training: Vote 15: SAFETY AND LIAISON

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	86	117	114	122	122	123	145	145	145	17.89
of which										
Number of personnel trained	55	56	44	46	46	46	48	50	52	4.35
Male	27	21	17	18	18	18	19	20	21	5.56
Female	28	35	27	28	28	28	29	30	31	3.57
Number of training opportunities	20	25	14	16	16	16	16	16	18	
Tertiary	2	-	-	5	5	5	5	5	5	
Workshops	14	19	12	7	7	7	7	7	7	
Seminars	4	6	2	4	4	4	4	4	6	
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	-	-	-	-	-	-	-	-	-	
External	-	-	-	-	-	-	-	-	-	
Internal	-	-	-	-	-	-	-	-	-	
Number of interns appointed	-	-	-	-	-	-	-	-	-	
Number of learnerships appointed	37	26	16	-	-	-	-	-	-	

Training that has been offered during these years include advanced project management, management and leadership development, planning and organisational development, public sector leadership, event management, Persal establishment, revenue management, demand management, acquisition management and logistics management.

Over the 2012 MTEF, the training budget will be mainly guided by the needs analysis in the department, using a process that is linked to Employee Performance Management and Development Systems (EPMDS). New training programmes for the core function will be introduced.

Structural changes

There have been no structural programme structure changes since 1 April 2011.

The budget programme structure remained the same.

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

Department of Safety and Liaison

Table 15.B1.A.: Specification of departmental own receipts: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services	15	18	24	-	-	19	19	20	21	
Sales of goods and services	15	18	24	-	-	19	19	20	21	
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	15	18	24	-	-	19	19	20	21	
Other sales	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	42	-	-	-	-	-	-	-	-	-
Total departmental receipts	57	18	24	-	-	19	19	20	21	

Table 15.B1.B.: Specification of the sector specific items on own source receipts: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other	15	18	24	-	-	19	19	20	21	
Sales of goods and services produced	15	18	24	-	-	19	19	20	21	
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	15	18	24	-	-	19	19	20	21	
Other sales	-	-	-	-	-	-	-	-	-	-
<i>Of which</i>	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	42	-	-	-	-	-	-	-	-	-
Total departmental receipts	57	18	24	-	-	19	19	20	21	

Table 15.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	4144	46 740	51540	58 105	57 870	57 890	64 077	70 508	75 990	10.69
Compensation of employees	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Salaries and wages	21595	25 252	29 316	34 553	34 468	33 708	39 158	43 967	47 909	15.17
Social contributions	2 611	3 430	4 372	3 647	3 647	3 540	3 727	4 869	5 150	5.28
Goods and services	17 208	18 045	17 849	19 905	19 755	20 642	21 192	21 672	22 931	2.66
Of which:										
Administrative fees	19	22	3	19	19	10	11	12	13	10.00
Advertising	1 175	1058	1364	844	794	1070	1 191	1242	1283	11.31
Assets less than the capitalisation	304	94	90	585	555	232	342	367	387	47.41
Audit cost: External	1313	2 227	2 707	1876	1876	2 358	2 447	2 538	2 747	3.77
Bursaries: Employees	-	-	-	20	20	20	21	22	23	5.00
Catering: Departmental activities	1426	1620	1401	1080	1080	1363	858	675	710	(37.05)
Communication (G&S)	1357	1895	1753	1391	1311	2 232	1 886	1989	2 091	(15.50)
Computer services	538	654	457	1235	1235	1062	1 118	1 179	1238	5.27
Consultants and professional services:	101	340	151	525	425	-	-	-	-	-
Consultants and professional services:	1296	171	164	-	-	322	127	134	141	(60.56)
Contractors	-	-	-	-	-	76	32	34	36	(57.89)
Agency and support / outsourced services	12	38	7	412	412	550	431	453	480	(2164)
Entertainment	67	16	2	75	75	55	-	-	-	(100.00)
Fleet services (including government motor	1084	-	-	1312	1312	4	-	-	-	(100.00)
Inventory: Food and food supplies	41	88	148	-	-	81	-	-	-	(100.00)
Inventory: Materials and supplies	27	14	7	-	-	-	-	-	-	-
Inventory: Other consumables	97	53	46	98	98	184	198	209	219	7.61
Inventory: Stationery and printing	955	904	616	2 212	2 327	736	990	1044	1094	34.51
Lease payments	170	198	244	404	404	2 354	1 983	2 092	2 196	(15.76)
Transport provided: Departmental activity	14	35	29	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1388	1448	2 287	2 412	2 270	2 384	5.47
Training and development	4 958	6 895	6 690	3 440	3 565	3 760	4 303	4 319	4 607	14.44
Operating expenditure	344	195	1189	587	597	634	831	971	1025	31.07
Venues and facilities	258	577	210	727	727	381	401	423	444	5.25
Rental and hiring	1652	951	570	1675	1475	871	1 610	1 699	1 813	84.85
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	75	147	74	-	85	29	-	-	-	(100.00)
Households	75	147	74	-	85	29	-	-	-	(100.00)
Social benefits	75	147	74	-	85	29	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	522	962	282	432	401	296	310	328	(26.18)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	311	59	-	-	-	-	-	-	-
Total economic classification	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Vote 15: Department of Safety and Liaison

Table 15.B2.A.: Details of payments and estimates by economic classification: Vote 15: SAFETY AND LIAISON

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	414 4	46 740	51540	58 105	57 870	57 890	64 077	70 508	75 990	10.69
Compensation of employees	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Salaries and wages	21595	25 252	29 316	34 553	34 468	33 708	39 158	43 967	47 909	16.17
Social contributions	2 611	3 430	4 372	3 647	3 647	3 540	3 727	4 869	5 150	5.28
Goods and services	17 208	18 045	17 849	19 905	19 755	20 642	21 192	21 672	22 931	2.66
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	19	22	3	19	19	10	11	12	13	10.00
Advertising	1175	1058	1364	844	794	1070	1 191	1242	1283	11.31
Assets less than the capitalisation threshold	304	94	90	585	555	232	342	367	387	47.41
Audit cost: External	1313	2 227	2 707	1876	1876	2 358	2 447	2 538	2 747	3.77
Bursaries: Employees	-	-	-	20	20	20	21	22	23	5.00
Catering: Departmental activities	1426	1620	1401	1080	1080	1363	858	675	710	(37.05)
Communication	1357	1895	1753	1391	1311	2 232	1 886	1989	2 091	(15.50)
Computer services	538	654	457	1235	1235	1062	1 118	1 179	1238	5.27
Cons/prof: Business & advisory services	101	340	151	525	425	-	-	-	-	-
Cons/prof: Legal costs	1296	171	164	-	-	322	127	134	141	(60.56)
Contractors	-	-	1	-	-	76	32	34	36	(57.89)
Agency and support / outsourced services	12	38	7	412	412	550	431	453	480	(21.64)
Entertainment	67	16	2	75	75	55	-	-	-	(100.00)
Fleet services (including government motor	1084	-	-	1312	1312	4	-	-	-	(100.00)
Inventory: Food and food supplies	41	88	148	-	-	81	-	-	-	(100.00)
Inventory: Materials and supplies	27	14	7	-	-	-	-	-	-	-
Inventory: Other consumables	97	53	46	98	98	164	198	209	219	7.61
Inventory: Stationery and printing	955	904	616	2 212	2 327	736	990	1044	1094	34.51
Lease payments	170	198	244	404	404	2 354	1 983	2 092	2 196	(15.76)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	14	35	29	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	1388	1448	2 287	2 412	2 270	2 384	5.47
Travel and subsistence	4 958	6 895	6 690	3 440	3 565	3 760	4 303	4 319	4 607	14.44
Training & staff development	344	195	1 189	587	597	634	831	971	1 025	31.07
Operating payments	258	577	210	727	727	381	401	423	444	5.25
Venues and facilities	1652	951	570	1675	1475	871	1 610	1699	1813	84.85
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	75	147	74	-	85	29	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	75	147	74	-	85	29	-	-	-	(100.00)
Social benefits	75	147	74	-	85	29	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	522	962	282	432	401	296	310	328	(26.18)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	311	59	-	-	-	-	-	-	-
Total economic classification	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Vote 15: Department of Safety and Liaison

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P1: Administration

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	23 274	27 541	29 521	35 501	35 281	35 907	38 261	39 248	41 603	6.56
Compensation of employees	11 974	15 790	17 731	22 341	22 271	21 798	24 413	24 709	26 192	12.00
Salaries and wages	10 797	13 955	15 252	20 997	20 927	20 454	23 008	23 232	24 627	12.49
Social contributions	1 177	1 835	2 479	1 344	1 344	1 344	1 405	1 477	1 565	4.54
Goods and services	11 300	11 738	11 787	13 160	13 010	14 109	13 848	14 539	15 411	(185)
Of which										
Administrative fees	19	22	3	19	19	10	11	12	13	10.00
Advertising	844	591	590	432	432	646	680	717	753	5.26
Assets less than the capitalisation threshold	181	87	80	325	325	176	185	201	212	5.11
Audit cost: External	1313	2 227	2 707	1876	1876	2 358	2 447	2 538	2 747	3.77
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	488	567	363	467	467	390	246	263	277	(36.92)
Communication	1041	1606	1494	1188	1188	1564	1 646	1 736	1 823	5.24
Computer services	538	654	457	1235	1235	1062	1 118	1 179	1 238	5.27
Cons/prof: Business & advisory services	101	340	151	525	425	-	-	-	-	-
Cons/prof: Legal costs	1296	-	164	-	-	121	127	134	141	4.96
Contractors	-	-	1	-	-	30	32	34	36	6.67
Agency and support / outsourced services	12	36	5	-	-	221	-	-	-	(100.00)
Entertainment	59	16	2	45	45	16	-	-	-	(100.00)
Fleet services (including government motor)	1077	-	-	1300	1300	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	41	104	-	-	48	-	-	-	(100.00)
Inventory: Materials and supplies	27	14	7	-	-	-	-	-	-	-
Inventory: Other consumables	60	41	28	19	19	133	140	148	155	5.26
Inventory: Stationery and printing	712	747	504	1417	1267	569	599	632	661	5.27
Lease payments	170	198	244	404	404	2 330	1 958	2 066	2 169	(15.97)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	14	5	5	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	945	1045	149	1 210	1276	1340	5.31
Travel and subsistence	2 363	3 221	4 186	1734	1734	2 170	2 139	2 220	2 395	(143)
Training & staff development	344	170	283	290	290	424	446	471	493	5.19
Operating payments	173	456	194	475	475	247	260	275	289	5.26
Venues and facilities	427	699	215	464	464	445	604	637	669	35.73
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	52	10	12	-	70	14	-	-	-	(100.00)
Households	52	10	12	-	70	14	-	-	-	(100.00)
Social benefits	52	10	12	-	70	14	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	522	959	282	432	338	296	310	328	(12.43)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	959	282	432	338	296	310	328	(12.43)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	503	522	959	282	432	338	296	310	328	(12.43)
Payments for financial assets	-	-	59	-	-	-	-	-	-	-
Total economic classification	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P2: Civilian Oversight

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P.2: Civilian Oversight										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 690	1 622	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99
Compensation of employees	2 441	1 199	1 179	3 081	3 081	2 276	4 243	4 905	5 610	86.42
Salaries and wages	2 199	1 076	1 032	3 011	3 011	2 206	4 169	4 827	5 527	88.98
Social contributions	242	123	147	70	70	70	74	78	83	5.71
Goods and services	249	423	474	1311	1311	1917	1 375	1444	1530	(28.27)
Of which										
Advertising	53	-	-	62	62	5	5	5	5	
Assets less than the capitalisation threshold	47	-	-	53	53	13	14	15	16	7.69
Catering: Departmental activities	24	28	21	31	31	64	33	35	37	(48.44)
Communication	33	41	35	39	39	45	47	50	53	4.44
Cons/prof: Legal costs	-	-	-	-	-	201	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	412	412	309	431	453	480	39.48
Inventory: Food and food supplies	-	-	3	-	-	-	-	-	-	
Inventory: Stationery and printing	15	4	3	189	189	57	60	63	66	5.26
Transport provided dept activity	-	-	-	53	53	449	-	-	-	(100.00)
Travel and subsistence	73	336	394	192	192	652	657	688	731	0.77
Training & staff development	-	-	-	60	60	18	19	20	21	5.56
Operating payments	-	-	-	-	-	41	43	45	47	4.88
Venues and facilities	4	14	18	220	220	63	66	70	74	4.76
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	311	-	-	-	-	-	-	-	
Total economic classification	2 690	1 933	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99

Table 15.B2.A1: Details of payments and estimates by economic classification: Vote 15 - P3: Crime Prevention And Community Police Relations

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 450	17 577	20 366	18 212	18 197	17 790	20 198	24 911	27 247	13.54
Compensation of employees	9 791	11 693	14 778	12 778	12 763	13 174	14 229	19 222	21 257	8.01
Salaries and wages	8 599	10 221	13 032	10 545	10 530	11 048	11 981	15 908	17 755	8.44
Social contributions	1 192	1 472	1 746	2 233	2 233	2 126	2 248	3 314	3 502	5.74
Goods and services	5 659	5 884	5 588	5 434	5 434	4 616	5 969	5 689	5 990	29.31
Of which										
Advertising	278	467	774	350	300	419	506	520	525	20.76
Assets less than the capitalisation threshold	76	7	10	207	177	43	143	151	159	232.56
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	20	20	20	21	22	23	5.00
Catering: Departmental activities	914	1025	1017	582	582	909	579	377	396	(36.30)
Communication	283	248	224	164	84	623	193	203	215	(69.02)
Cons./prof.: Legal costs	-	171	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	46	-	-	-	(100.00)
Agency and support / outsourced services	-	2	2	-	-	20	-	-	-	(100.00)
Entertainment	8	-	-	30	30	39	-	-	-	(100.00)
Fleet services (including government motor)	7	-	-	12	12	4	-	-	-	(100.00)
Inventory: Food and food supplies	-	47	41	-	-	33	-	-	-	(100.00)
Inventory: Other consumables	37	12	18	79	79	51	58	61	64	13.73
Inventory: Stationery and printing	228	153	109	606	871	110	331	349	367	200.91
Lease payments	-	-	-	-	-	24	25	26	27	4.17
Property payments	-	30	24	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	390	350	689	1 202	994	1044	74.46
Travel and subsistence	2 522	3 338	2 110	1514	1639	938	1 507	1411	1481	60.66
Training & staff development	-	25	906	237	247	192	366	480	511	90.63
Operating payments	85	121	16	252	252	93	98	103	108	5.38
Venues and facilities	1 221	238	337	991	791	363	940	992	1070	158.95
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	137	62	-	15	15	-	-	-	(100.00)
No n-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	23	137	62	-	15	15	-	-	-	(100.00)
Social benefits	23	137	62	-	15	15	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	3	-	-	63	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3	-	-	63	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3	-	-	63	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247	13.04

