

VOTE 9

Community Safety and Liaison

Operational budget	R 161 334 000
MEC remuneration	Nil
Total amount to be appropriated	R 161 334 000
Responsible MEC	Mr. W. Mchunu, MEC for Transport, Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

The department's vision is to see that: *The people of KwaZulu-Natal live in a safe and secure environment.*

Mission statement

The mission set for the department is: *To be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.*

Strategic objectives

Strategic policy direction: By focussing on its role of creating a secure environment in which all South Africans can live, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: that all people in South Africa are and feel safe, and a long and healthy life for all is achieved.

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required.
- Assess the effectiveness of visible policing in the province.
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward.
- Improve public confidence and trust in the police.
- Address service delivery complaints against the police to support the raising of service standards.
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province.
- Enhance the capacity of community police structures to improve co-operation between the police and the community.
- Promote community dialogue and participation in support of crime prevention initiatives and activities.
- Execute social crime prevention programmes at provincial and local level.

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

- Research and develop social crime prevention responses to community safety priorities.
- Consolidate the community safety network structure.
- Promote the establishment of a victim support network.
- Promote special support programmes for victims.
- Raise the awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Project (VSCPP).

Core functions

The provincial department is responsible for the following functions:

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

In line with the above, the department created a multi-pronged approach in responding to crime. This approach combines aspects of crime prevention, crime combating, the improvement of socio-economic conditions and the strengthening of human solidarity among citizens. Accordingly, during 2010/11, the department launched the Building a United Front Against Crime (BUFAC) project which is being rolled out through Operation *Hlasela*. Projects that fall under BUFAC include social crime prevention, victim empowerment, community policing, complaints management and special projects.

Legislative mandates

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

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000

- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Service Act, 2011

2. Review of the 2011/12 financial year

Section 2 provides a review of 2011/12, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

Roll-out of Operation Hlasela

Various municipalities were visited during the year with the aim of involving communities in the fight against crime. The visits formed part of educational campaigns on the functioning of the justice system. The department revived the CPF sub-forum in Ladysmith, conducted a crime intervention campaign at Dumbe in respect of murders in the area, hosted a youth crime prevention campaign at KwaMashu, held stock theft branding campaigns in Vryheid and Estcourt, and hosted a crime awareness campaign at Tshelimnyama (outside Pinetown), among others.

Service delivery evaluations

The department had evaluated 26 police stations and verified 20 CPFs by mid-year. One Victim Support Centre was assessed, and two specialised SAPS units were evaluated. Six interventions were conducted to ensure greater effectiveness and efficiency of the SAPS, and one unannounced police station visit was carried out at Hluhluwe.

The department researched service delivery complaints against the SAPS, and liaised with the Office of the Premier, other provincial departments, the SAPS Provincial Commissioner, the Independent Complaints Directorate and other stakeholders for more detailed enquiry into complaints received. Trends in complaints revealed, among others, a lack of feedback to members of the public by the SAPS, failure by the police to timeously respond to community complaints, poor investigations, etc.

Victim empowerment

The department has a programme called Operation *Khuz'umhlola* – meaning to reprimand unacceptable behaviour. This programme aims to protect the widowed, women, children, and other vulnerable groups through educational campaigns.

Protective rights are rights embodied in the Bill of Rights (abuse, violence and sexism). Awareness of protective rights for children was created in partnership with various stakeholders through the utilisation of a comic book and DVD called *Kuyoze Kubenini*. In response to the scourge of human trafficking, the department capacitated targeted groups on human trafficking by showing an educational DVD and providing educational material. Through the Safe Teas programme, support was provided to older persons in terms of the Older Persons' Act. This involved forums and networks to address the challenges of older persons in a holistic and collaborative manner.

Communities-in-Dialogue programme (CiDP)

The department is responsible for promoting good relations and establishing partnerships between the police and communities. Activities during the year included 14 CPF induction workshops for newly elected CPF members, verifying the existence of CPF youth desks throughout KZN, and community consultative meetings on safety in various districts, such as Amajuba, eThekweni and Ugu.

The *Thathulwazi* CPF training programme commenced in 2011, and provided training to youth desk representatives from uThungulu, Sisonke and Ilembe District Municipalities, and the Ndwendwe, Umlazi and Inchanga areas.

Social crime prevention

The training manual, *Making Our Schools Safe* continues to form a central pillar for the school safety capacity building offered by the department. In a response to safety problems encountered, a school safety stakeholder's meeting was held at the uMgungundlovu District Municipality, resulting in a decision to host an awareness campaign at a high school in Edendale.

As part of the Substance Abuse Awareness programme, a meeting involving licensed liquor traders was held. The department has partnered with the SAPS, the Department of Transport (as this department already has a number of projects in place to deter people from abusing alcohol, such as arresting people for drinking and driving) and the Department of Economic Development and Tourism's Liquor Entity to initiate a series of liquor forum meetings promoting responsible trading and consumption of alcohol.

Integrated Youth Development Strategy (IYDS)

The IYDS is a framework for programmes and projects that aim to make communities and young persons safe. It aims to reduce the levels of crime, and fast-track development of youth in KZN, by instilling in all young people respect for, and active commitment to, the principles and values enshrined in the Bill of Rights. The IYDS supports municipalities in implementing social crime prevention programmes at ward level. Furthermore, young people are reached through school safety and substance abuse awareness campaigns and capacity building. Sport is also a strategy the department focuses on to divert youth from delinquent behaviour and promote healthy development and constructive use of leisure time. The IYDS was implemented in Ilembe, uMgungundlovu, eThekweni and Zululand.

Stock theft

Stock theft remained a priority in 2011/12. The areas identified as stock theft hotspots in the province included Ladysmith, Utrecht, Bulwer, Bergville, Ezakheni, Hlobane, Dannhauser, among others.

The department, with the Department of Agriculture, Environmental Affairs and Rural Development, facilitated the branding of stock in Vryheid and Estcourt. A stock theft prevention plan was also developed.

Volunteer Social Crime Prevention Project (VSCPP)

The VSCPP involves the recruitment and deployment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, to drive social crime prevention through visible policing. The VSCPP facilitates community activism against social crime, through activities such as public meetings, consultative forums and early warning activities. During the year, volunteers were deployed in 13 districts (this includes 2 offices within the eThekweni Metro). Of particular significance is the deployment of the volunteers during the 2011 local government elections, to assist with the monitoring of police performance, as well as peace and stability.

Justice Crime Prevention and Security (JCPS) cluster

The JCPS was launched in 2007 to ensure that strategic planners in the criminal justice arena, from different spheres of government, communicate and plan in respect of the maintenance of safety during the period up to the 2010 World Cup and beyond. During the year, the JCPS cluster played a leading role in the release of political prisoners on parole, by working with the Department of Correctional Services. In addition, the JCPS cluster has been working closely with the department in driving the anti-stock theft project.

Taxi violence

The department collaborated with the Department of Transport, and together they launched Operation *Valingozi*, which aims to address road safety issues, with specific emphasis on the taxi industry. This project was conducted in the eThekweni Metro, and various role-players within the transport industry were given a platform to seek solutions to curb conflicts in the industry.

New mandates

There were fundamental developments affecting both the mandate and strategic direction of department. The department derives its mandate from sections 206 and 208 of Chapter 11 of the Constitution. Section 206(3) states that each province is entitled to monitor police conduct, oversee the effectiveness and efficiency of the police service, promote good relations between the police and the community, assess the effectiveness of visible policing, and liaise with the Cabinet member responsible for policing in the province.

Section 208 states that, 'a civilian secretariat for the police service must be established by national legislation to function under the direction of the Cabinet member responsible for policing'. To give effect to this provision of the Constitution, the Civilian Secretariat for Police Service Act was enacted. The commencement date of the Act must still be proclaimed, however, the Act requires the MEC to establish a provincial secretariat for police within 18 months of the commencement of the Act. With this in mind, the department has already started preparations for implementation.

Decentralisation strategy

The department embarked on an interim decentralisation strategy during the year. This strategy aims to integrate all of the services offered by the department at a district level (the department does not currently have district offices), rather than just at Head Office level. The department is aiming to create 13 district offices (this includes two offices within the eThekweni Metro) which will expand its services to more communities. It is currently liaising with other departments, municipalities and the SAPS in order to find temporary office accommodation to house existing staff at the various districts. This is an interim strategy, pending the review of the department's organisational structure.

3. Outlook for the 2012/13 financial year

Section 3 looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Decentralisation strategy

The department will continue to embark on its decentralisation strategy in 2012/13, aiming to fill all vacant posts. In line with this strategy, the department is aiming to create offices in all 13 districts by year-end.

Volunteer Social Crime Prevention Project (VSCPP)

The department continues to undertake the VSCPP in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention. The intended outcomes of this project are a reduction in social crime, a corresponding reduction in the fear of crime, and the promotion of KZN as a safe place for communities, tourists and businesses. The department is planning to conduct safety patrols across the crime hotspots of KZN, such as pension pay-out points, ATMs and schools.

Justice Crime Prevention and Security (JCPS) cluster

The future operational criminal justice formations, such as the Provincial Integrated Justice Forum (PIJF), will feed into the provincial JCPS cluster for strategic deliberations around issues such as street children, urban decay, and youth diversion from crime, asylum seekers, integrated safety planning and environmental design. During 2012/13, the department aims to strengthen its relationship with sector departments, especially on issues related to stock theft, taxi violence and the prosecution of offenders related to crimes on the roads.

Thathulwazi community police training

The department will continue to implement the *Thathulwazi* community police training programme, which is a unique training programme provided to members of CPFs in KZN. It focuses on enabling CPF members to be effective in their respective CPFs and in the communities. As such, the department will continue to facilitate the formation and maintenance of community safety structures.

Integrated Youth Development Strategy (IYDS)

The department will host a number of workshops and training sessions in 2012/13, such as social crime prevention, drug awareness, etc. The department will also continue using sport as a strategy to divert the youth from delinquent behaviour, and to promote more constructive use of leisure time.

Stock theft

Stock theft cuts across and threatens both the commercial farming sector, as well as the subsistence farming economy. The department will continue to focus on dealing with stock theft by capacitating communities, as well as promoting marking and improved documentation of livestock.

Capacitation of SAPS members

The department has introduced the training of SAPS members in the field of social crime prevention. In this regard, it will be rolling out two types of training during 2012/13, namely gender based violence and social crime prevention for SAPS members.

Civilian Secretariat for Police Service Act

The implementation of the Civilian Secretariat for Police Service Act will have a major impact on the current departmental organisational structure. The department is currently reviewing its organogram and this will only be finalised later in the year. Once the State President has assented to this Act, the department will have 18 months to finalise its implementation. It should be noted that, at this stage, the SAPS is performing a number of functions associated with this Act, and not the department.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2008/09 to 2014/15. It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Provincial allocation	104 022	127 638	140 744	150 139	150 139	150 139	159 661	169 280	180 251
Conditional grants	-	-	-	-	-	-	1 673	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	1 673	-	-
Total receipts	104 022	127 638	140 744	150 139	150 139	150 139	161 334	169 280	180 251
Total payments	109 287	125 272	129 186	150 139	150 139	150 139	161 334	169 280	180 251
Surplus/(Deficit) before financing	(5 265)	2 366	11 558	-	-	-	-	-	-
Financing of which									
Provincial cash resources	5 265	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	2 366	11 558	-	-	-	-	-	-

In 2008/09, the department fully spent its budget of R109.287 million. The original budget appropriation in 2008/09 was R104.022 million. During the year, an additional allocation of R5.265 million was granted for the following:

- R1 million for anti-xenophobia activities.
- R765 000 for the higher than anticipated 2008 wage agreement.
- R2 million for the Youth Summit relating to the International Youth Crime Prevention and Cities Summit that was held in June 2008.

- R500 000 for intervention programmes in Steadville and Bergville to address conflict in the communities.
- R1 million for the 2010 Safety and Security Work-stream in respect of the 2010 World Cup.

In 2009/10, in accordance with the Cabinet-approved Provincial Recovery Plan, the department agreed that it would cut-back its spending by R1.500 million. To this end, the department managed to not only save this amount, but an additional R866 000, thus ending 2009/10 with a total net under-spending of R2.366 million. This under-expenditure is mainly ascribed to cost-cutting.

In order to assist with the provincial overdraft situation in 2010/11, the department was able to absorb the higher than anticipated 2010 wage agreement within its original budget allocation. In addition, the department pledged to reduce spending during the year by R1.500 million. The department continued to implement cost-cutting throughout the year, managing to save approximately R10 million, mainly in respect of *Compensation of employees* due to the non-filling of non-critical vacant posts, *Goods and services*, and *Machinery and equipment* as a result of the department not purchasing six motor vehicles. The balance of the under-expenditure relates to the fact that the full complement of VSCPP volunteers was not achieved due to resignations.

As at the end of December 2011, the department is projecting to have fully spent its budget of R150.139 million. The increase from 2011/12 to 2012/13 is due to additional funding for community safety structures, which is explained in greater detail below. The department also received a new grant of R1.673 million being the Social Sector EPWP Incentive Grant for Provinces. This is only allocated in 2012/13, in line with DORA 2012. The Social Sector EPWP Incentive Grant for Provinces aims to create work opportunities, and the department will be using this funding for social crime prevention volunteers who are employed within the VSCPP.

The department is showing a steady increase in budget over the 2012/13 MTEF.

4.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department, which arise principally from commission received from insurance companies for the collection of monthly contributions. This income is classified as *Sale of goods and services other than capital assets*.

Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	43	50	43	50	50	50	52	53	56
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	6	1	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3	4	61	3	3	15	-	-	-
Total	46	60	105	53	53	65	52	53	56

The department is projecting to collect R65 000 by the end of 2011/12, mainly in respect of commission of insurance under *Sale of goods and services other than capital assets*.

The department is also projecting to collect revenue against *Transactions in financial assets and liabilities* in respect of the recovery of outstanding staff debts in 2011/12. Revenue was also collected against this category in 2008/09, 2009/10 and 2010/11 due to the recovery of staff debts from previous years which is difficult to project, hence the fluctuating trend over the first five years, and no projections being made over the 2012/13 MTEF.

The department collected revenue on *Interest, dividends and rent on land* in 2009/10 and 2010/11 in respect of interest earned on staff debts. No revenue projections have been made for this category over the 2012/13 MTEF, due to its unpredictable nature.

As the department is not a major revenue generator, it has not increased its revenue projections over the three years of the 2012/13 MTEF by 10 per cent year-on-year, but has rather projected revenue collection along more conservative lines.

4.3 Donor funding – Nil

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

5.1 Key assumptions

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

- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF.
- Provision was made for an annual 1.5 per cent pay progression.
- The cost-cutting measures, as reissued by Provincial Treasury in 2012/13, will be adhered to over the 2012/13 MTEF.
- CPI projections were considered when inflation related items were calculated.

5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

Table 9.3: Summary of additional provincial allocations for 2010/11 to 2012/13 MTEF

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
2010/11 MTEF period	1 162	1 298	1 436	1 587	1 755
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement	1 150	1 285	1 422	1 572	1 666
Policy on Incapacity Leave and Ill Health Retirement (PILIR)	12	13	14	15	16
2011/12 MTEF period		932	308	276	293
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		1 011	409	403	427
National Cabinet decision to cut provinces by 0.3 per cent		(79)	(101)	(127)	(135)
2012/13 MTEF period			2 613	3 643	4 676
Carry-through of 2011 wage agreement			613	643	676
Establishment of community safety structures			2 000	3 000	4 000
Total	1 162	2 230	4 357	5 506	6 724

Over the 2010/11 MTEF, the department received additional funding for the carry-through costs of the higher than anticipated 2009 wage agreement, as well as for implementing PILIR.

The department received additional funding over the 2011/12 MTEF for the carry-through costs of the higher than anticipated 2010 wage agreement. Also in the 2011/12 MTEF, National Cabinet took a

decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

Over the 2012/13 MTEF period, the department received additional funding for the carry-through costs of the higher than anticipated 2011 wage agreement. The department also received additional funding for the establishment of community safety structures which aim to ensure that the nature of crime in KZN is clearly understood and that the operations of the department and the SAPS are effectively and properly directed to ensure that effective counter-measures to crime are implemented.

5.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2008/09 to 2014/15. Overall, there is an increase in the department's budget over the period under review, with no major deviations in budget occurring.

Table 9.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	26 795	35 119	33 230	41 080	39 419	39 419	36 981	39 238	41 592
2. Civilian Oversight	12 932	14 537	18 151	20 276	21 028	21 028	40 319	42 507	45 052
3. Crime Prevention and Community Police Relations	69 560	75 616	77 805	88 783	89 692	89 692	84 034	87 535	93 607
Total	109 287	125 272	129 186	150 139	150 139	150 139	161 334	169 280	180 251

Table 9.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	109 043	123 485	127 050	148 779	147 791	147 791	160 322	168 179	179 089
Compensation of employees	28 480	32 069	31 591	41 198	33 606	33 606	45 030	48 125	51 007
Goods and services	80 563	91 416	95 459	107 581	114 185	114 185	115 292	120 054	128 082
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7	359	17	-	474	474	12	12	12
Provinces and municipalities	7	8	10	-	12	12	12	12	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	289	289	-	-	-
Households	-	351	7	-	173	173	-	-	-
Payments for capital assets	237	1 329	2 101	1 360	1 874	1 874	1 000	1 089	1 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	237	1 329	1 248	1 360	1 874	1 874	1 000	1 089	1 150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	853	-	-	-	-	-	-
Payments for financial assets	-	99	18	-	-	-	-	-	-
Total	109 287	125 272	129 186	150 139	150 139	150 139	161 334	169 280	180 251

It is noted that the amounts reflected in the 2011/12 Adjusted Appropriation include several post adjustments virements undertaken by the department in the December 2011 IYM report. The department identified savings totalling R4.200 million in *Compensation of employees*, due to the non-filling of vacant posts pending the finalisation of the restructuring of the department. These savings were moved to *Goods and services* to cater for spending pressures in that category. The virements, which are permissible in terms of the PFMA and Treasury Regulations, will be formalised in the department's 2011/12 AFS. These movements are explained in greater detail under Section 6 below.

The increase in Programme 1: Administration from 2008/09 to 2009/10 is mainly due to the higher than anticipated annual wage and inflationary adjustments, as well as an increase in spending on *Goods and services* in respect of creating public awareness through safety campaigns and adverts. The decrease from the 2011/12 Main to the Adjusted Appropriation is due to savings under *Compensation of employees*, as a

result of vacant posts not filled, pending the finalisation of the restructuring of the department. This was moved to *Goods and services* in Programme 2: Community Liaison and Programme 3: Crime Prevention and Community Police Relations for operating costs, such as temporary office accommodation, stationery, printing, etc., associated with the interim decentralisation strategy. The decrease in 2012/13 relates to the movement of the Creating Public Awareness project to Programme 2, as explained in greater detail under Section 6.1 below. The increase from 2012/13 onward reflects the cost of the full structure against *Compensation of employees*.

The substantial increase in Programme 2: Civilian Oversight from the 2011/12 Adjusted Appropriation to 2012/13 can mainly be ascribed to increased emphasis on improving the effectiveness of the SAPS, by training and development of its members on social crime, such as teaching SAPS members how to deal with rape victims, etc., as well as to cater for the Creating Public Awareness project. Both of these projects fall under BUFAC. In addition, in line with the decentralisation strategy, and a more focussed approach to crime fighting, the bulk of the funds for the BUFAC programme were moved to Programme 2, from Programmes 1 and 3. Other projects which fall under BUFAC include the mobilisation of communities, and collaboration with departments, among others. Due to difficulty in extracting figures for prior financial years, comparative figures have not been calculated for the movement of funds in respect of the Creating Public Awareness project.

The increase in Programme 3: Crime Prevention and Community Police Relations from 2008/09 to 2009/10 is mainly due to additional funding for the VSCPP. The rise from 2009/10 to 2010/11 is due to inflationary increases on existing projects, such as operating costs (including uniforms, printing, etc), as well as the carry-through costs of VSCPP funding received in 2008/09. The decrease from the 2011/12 Adjusted Appropriation to 2012/13 is the result of BUFAC projects, such as crime awareness projects, being moved to Programme 2. The department received additional funding over the 2012/13 MTEF for community safety structures. It also received a new conditional grant, namely the Social Sector EPWP Incentive Grant for Provinces in 2012/13 only, as explained above. This programme shows a steady increase in its budget over the MTEF, in line with annual wage agreements and inflationary adjustments.

The increase in *Compensation of employees* from 2008/09 to 2009/10 is the result of the annual wage agreements. The drop from 2009/10 to 2010/11 is mainly due to staff exits. Savings were identified during the 2011/12 Adjustments Estimate in all three programmes due to the non-filling of vacant posts, pending the finalisation of the departmental restructuring. The increase in *Compensation of employees* over the 2012/13 MTEF is ascribed to the department budgeting for the full organisational structure of 126 staff in line with the decentralisation strategy, as well as anticipated inflationary increases.

Goods and services houses the bulk of the department's service delivery expenditure. The increase is due to the department receiving additional funding over the 2012/13 MTEF for community safety structures. It also received the Social Sector EPWP Incentive Grant for Provinces in 2012/13 only, which was placed against this category. This grant will be used to assist in the payment of stipends for VSCPP employees.

The department moved R289 000 from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* for the procurement and transfer of a park-home in Umlazi to a non-governmental organisation (NGO) community policing structure in 2011/12.

In the 2011/12 Adjusted Appropriation, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*, in line with an amendment of the SCOA classification, adjusting its figures for the prior years, for comparative purposes.

Transfers and subsidies to: Households is mainly in respect of the payment of staff exit costs.

The fluctuating trend against *Machinery and equipment* from 2008/09 onward relates to the department purchasing vehicles and equipment on a cyclical basis. The substantial increase from 2008/09 to 2009/10 is ascribed to the purchasing of motor vehicles. In 2010/11, the department had to replace its main server.

In 2010/11, the department spent R853 000 for licensing and installation of the new server. This is allocated against *Software and other intangible assets*. The amounts reflected against *Payments for financial assets* in 2009/10 and 2010/11 relate to the write-off of staff debts.

5.4 Summary of payments and estimates by district municipal area

Table 9.6 below summarises the departmental payments within district municipal areas, excluding administrative costs. Spending in district municipal areas by the department is largely made up of the category *Goods and services*, which includes projects and activities in respect of CPFs.

Table 9.6: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	8 736	9 447	11 872	12 532	13 297
Ugu	6 887	7 454	8 137	8 615	9 165
uMgungundlovu	13 303	14 493	10 464	10 668	11 324
Uthukela	7 013	7 601	9 163	9 691	10 300
Umzinyathi	5 892	6 399	7 207	7 640	8 136
Amajuba	6 479	7 029	9 709	10 264	10 904
Zululand	7 442	8 055	7 149	7 579	8 072
Umkhanyakude	6 321	6 853	9 197	9 727	10 338
uThungulu	7 442	8 055	8 095	8 571	9 115
Ilembe	6 322	6 853	7 402	7 842	8 352
Sisonke	6 512	7 068	6 532	6 934	7 392
Total	82 349	89 307	94 927	100 063	106 395

In 2010/11, the department's work in respect of the SAPS was demarcated in terms of 25 clusters, and not per district municipality. There were major overlaps between the policing and district municipal areas, making it difficult to analyse departmental spending in terms of district municipal areas. In addition, the bulk of service delivery spending took place in the uMgungundlovu District Municipality, where the head office is based.

In 2011/12, the department embarked on a decentralisation strategy which resulted in it having a presence in the eThekweni Metro and the 10 districts. The aim of this re-organisation is to make its services more accessible to the people of KZN, as well as to intensively support and enhance community-based structures for the creation of sustainable safety. The functions being performed are delivered as a basket of services for each district, and these include:

- Evaluating police service delivery in each district.
- Rolling out capacity-building programmes for a range of audiences in each district.
- Delivering programmes to develop young people, such as the Youth Against Crime programme.
- Supporting community based crime prevention structures and initiatives through village committees, neighbourhood watch, etc.

The decentralisation strategy has led to a decrease from 2011/12 to 2012/13 in uMgungundlovu, as projects such as Creating Public Awareness are no longer centralised at head office.

The decrease from 2011/12 to 2012/13 against the Zululand and Sisonke District Municipalities must be looked at in conjunction with concurrent increases in other district municipalities such as Amajuba and Umkhanyakude. These decreases are a result of changes in service delivery targets and the demands of each municipality.

5.5 Summary of conditional grant payments and estimates

Table 9.7 illustrates conditional grant payments and estimates for the period 2008/09 to 2014/15. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

The department is responsible for the Social Sector EPWP Incentive Grant for Provinces which was only allocated in 2012/13, in line with DORA 2012. The purpose of this grant is to create work opportunities. The department will be using this funding for social crime prevention volunteers who are employed within the VSCPP under Programme 3, and the economic classification *Goods and services*. These funds will assist the department in catering for the payment of stipends of the VSCPP employees.

Table 9.7: Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	1 673	-	-
Total	-	-	-	-	-	-	1 673	-	-

5.6 Summary of infrastructure payments and estimates – Nil

5.7 Summary of Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

Table 9.8 below provides a summary of transfers to other entities. In the 2011/12 Adjusted Appropriation, the department moved R289 000 from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* for the procurement and transfer of a park-home in Umlazi to a community policing NGO.

Table 9.8: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Community policing structure	3.2 Com Police Relations	-	-	-	-	289	289	-	-	-
Total		-	-	-	-	289	289	-	-	-

5.10 Transfers to local government

The department makes no transfer payments to local government. Although the payment of motor vehicle licences now falls under *Transfers and subsidies to: Provinces and municipalities*, in line with changes in the SCOA classification, these funds will not be transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

5.11 Transfers and subsidies

Table 9.9 below provides a summary of transfers and subsidies per programme.

Table 9.9: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	7	359	17	-	153	153	12	12	12
Provinces and municipalities	7	8	10	-	12	12	12	12	12
Motor vehicle licences	7	8	10	-	12	12	12	12	12
Households	-	351	7	-	141	141	-	-	-
Leave gratuity/social benefits	-	351	7	-	141	141	-	-	-
2. Civilian Oversight	-	-	-	-	31	31	-	-	-
Households	-	-	-	-	31	31	-	-	-
Leave gratuity/social benefits	-	-	-	-	31	31	-	-	-
3. Crime Prevention and Community Police Relations	-	-	-	-	290	290	-	-	-
Non-profit institutions	-	-	-	-	289	289	-	-	-
Community policing structure	-	-	-	-	289	289	-	-	-
Households	-	-	-	-	1	1	-	-	-
Donation	-	-	-	-	1	1	-	-	-
Total	7	359	17	-	474	474	12	12	12

Spending against Programme 1 on *Provinces and municipalities* over the seven-year period is in respect of motor vehicle licences which were originally budgeted under *Goods and services* and, due to a change in the SCOA classification, are now paid under *Provinces and municipalities*. This change only occurred in the 2011/12 Adjusted Appropriation, hence spending is not shown under *Provinces and municipalities* in the 2011/12 Main Appropriation. Comparative figures in respect of this have been provided.

Households pertain to the payment of leave gratuities, except for the amount shown under Programme 3, which is for a donation toward a CPF member's funeral.

The spending of R289 000 in Programme 3 against *Non-profit institutions* in the 2011/12 Revised Estimate and Adjusted Appropriation relates to the procurement and transfer of a park-home in Umlazi to a community policing NGO, as mentioned previously.

6. Programme description

The services rendered by this department are categorised under three programmes in line with the newly revised structure for the Safety sector, the details of which are presented more fully below. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

6.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Services, Legal and Security. The Ministry is shared with the Department of Transport, who bears the cost of the shared Ministry. The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

Tables 9.10 and 9.11 give a summary of payments and estimates for the seven-year period up to 2014/15.

Table 9.10: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the HOD	4 019	5 317	3 854	6 376	6 376	6 376	7 118	7 577	8 031
Financial Management	6 967	9 117	9 484	8 874	8 874	8 874	9 514	10 126	10 734
Corporate Services	13 130	17 178	16 636	21 636	20 475	20 475	15 885	16 781	17 788
Legal	1 608	2 104	1 841	2 536	2 036	2 036	2 758	2 935	3 111
Security	1 071	1 403	1 415	1 658	1 658	1 658	1 706	1 819	1 928
Total	26 795	35 119	33 230	41 080	39 419	39 419	36 981	39 238	41 592

Table 9.11: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	26 677	34 634	33 019	40 245	38 431	38 431	36 629	38 816	41 134
Compensation of employees	13 252	14 769	14 270	18 320	14 281	14 281	19 804	21 171	22 441
Goods and services	13 425	19 865	18 749	21 925	24 150	24 150	16 825	17 645	18 693
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7	359	17	-	153	153	12	12	12
Provinces and municipalities	7	8	10	-	12	12	12	12	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	351	7	-	141	141	-	-	-
Payments for capital assets	111	126	176	835	835	835	340	410	446
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	126	167	835	835	835	340	410	446
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	-	-	18	-	-	-	-	-	-
Total	26 795	35 119	33 230	41 080	39 419	39 419	36 981	39 238	41 592

The overall increase in the sub-programmes: Office of the HOD, Financial Management, Legal and Security from the 2011/12 Adjusted Appropriation to 2014/15 is mainly due to the annual wage agreements, as well as inflationary adjustments.

The decrease in the Office of the HOD, Corporate Services and Legal sub-programmes from 2009/10 to 2010/11 is the result of cost-cutting. The decrease in the sub-programme: Financial Management from 2010/11 to the 2011/12 Main Appropriation is attributed to the same reason.

The decrease in the Corporate Services sub-programme from the 2011/12 Adjusted Appropriation to 2012/13 is a result of the Creating Public Awareness project being moved to Programme 2 in order for the majority of BUFAC projects to be housed under one programme, in line with the decentralisation strategy. Due to the difficulty in extracting figures for the prior financial years, comparative figures have not been calculated for this movement.

The increase against *Compensation of employees* from 2008/09 to 2009/10 is mainly due to the provision for the annual wage agreements. This category shows a decrease from 2009/10 to 2010/11 as a result of staff exits. As mentioned above, the department identified savings against this category in the 2011/12 Adjustments Estimate due to the non-filling of vacant posts, pending the finalisation of the departmental restructuring. The savings were moved to *Goods and services* in Programmes 2 and 3 to cover costs associated with the interim decentralisation strategy. The increase over the 2012/13 MTEF reflects the cost of the full structure of the programme, inclusive of inflationary increases and pay progressions.

As mentioned under Section 5.3 above, the department undertook a post adjustment virement, moving savings of R2.237 million from *Compensation of employees* due to the non-filling of vacant posts pending the finalisation of the restructuring of the department, to *Goods and services* to cater for spending pressures in this category. This virement is permissible in terms of the PFMA and Treasury Regulations, and will be formalised in the department's 2011/12 AFS.

The increase in spending against *Goods and services* from 2008/09 to 2009/10 is mainly to cater for the Creating Public Awareness project. The decrease from the 2011/12 Revised Estimate to 2012/13 is a result of the Creating Public Awareness project being moved to Programme 2, as mentioned previously.

Transfers and subsidies to: Provinces and municipalities reflects the payment of motor vehicle licences which are now paid under *Provinces and municipalities* in line with a change in the SCOA classification. The prior year figures were restated for comparative purposes.

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

The increase in *Machinery and equipment* from 2010/11 to 2011/12 is due to the purchase of motor vehicles.

In 2010/11, the department spent R9 000 on new software licence fees relating to the installation of a new server. This is allocated against *Software and other intangible assets*.

The amount of R18 000 reflected against *Payments for financial assets* in 2010/11 relates to the write-off of staff debts.

6.2 Programme 2: Civilian Oversight

This programme comprises two sub-programmes, namely Policy and Research and Monitoring and Evaluation, which comply fully with the uniform budget and programme structure of the Safety and Liaison sector.

The purpose of the Policy and Research sub-programme is to conduct research into social crime issues, and to evaluate policies.

The sub-programme: Monitoring and Evaluation performs an oversight function over the SAPS and the Metro Police, principally through the monitoring of police service delivery and the recording and

investigating of complaints against the police. Further purposes include facilitating the implementation of provincial policy and compliance with national standards.

Tables 9.12 and 9.13 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

Table 9.12: Summary of payments and estimates - Programme 2: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Policy and Research	2 083	1 983	1 972	2 378	2 226	2 226	2 616	2 797	2 965
Monitoring and Evaluation	10 849	12 554	16 179	17 898	18 802	18 802	37 703	39 710	42 087
Total	12 932	14 537	18 151	20 276	21 028	21 028	40 319	42 507	45 052

Table 9.13: Summary of payments and estimates by economic classification - Programme 2: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	12 913	14 423	18 121	20 176	20 883	20 883	40 199	42 347	44 872
Compensation of employees	5 868	6 593	6 900	8 591	7 786	7 786	10 013	10 692	11 328
Goods and services	7 045	7 830	11 221	11 585	13 097	13 097	30 186	31 655	33 544
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	31	31	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	31	31	-	-	-
Payments for capital assets	19	27	30	100	114	114	120	160	180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19	27	30	100	114	114	120	160	180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	87	-	-	-	-	-	-	-
Total	12 932	14 537	18 151	20 276	21 028	21 028	40 319	42 507	45 052

The decrease in the sub-programme: Policy and Research from 2008/09 to 2009/10 is due to once-off additional funding for the Youth Summit awareness campaign relating to the International Youth Crime Prevention and Cities Summit in 2008/09. This sub-programme shows steady growth from 2010/11 onward, mainly due to annual wage agreements and inflationary adjustments.

The substantial increase against the sub-programme: Monitoring and Evaluation from the 2011/12 Revised Estimate to 2012/13 is due to funds being moved from Programmes 1 and 3 to Programme 2, to cater for projects under the BUFAC programme in order to create a more focussed approach to crime fighting. This is in line with the decentralisation strategy. Such projects include the Creating Public Awareness project and improving the effectiveness of the SAPS. These reasons also account for the increase over the same period against *Goods and services*. Due to difficulty in extracting figures for the prior financial years, comparative figures have not been calculated for the movement of funds in respect of the Creating Public Awareness project. Creating public awareness aims to inform members of communities of their rights and responsibilities, and the services available to them from the department. The department aims to achieve this through public education programmes, such as the hosting of *izimbizo*. The slight dip in spending in 2010/11 is due to cost-cutting.

The decrease in *Compensation of employees* from the 2011/12 Main to the Adjusted Appropriation is due to savings that were identified as a result of the non-filling of vacant posts, pending the finalisation of the departmental restructuring. The increase over the 2012/13 MTEF is ascribed to the department budgeting for the full complement of staff within this programme, as well as anticipated inflationary increases.

Goods and services shows substantial growth from 2008/09 to 2011/12 due to increased emphasis placed on improving the effectiveness of the SAPS. The substantial increase from the 2011/12 Revised Estimate

to 2012/13 is due to funds being moved from Programmes 1 and 3 to cater for projects under BUFAC, such as Creating Public Awareness and improving the effectiveness of the SAPS, as mentioned above.

As mentioned under Section 5.3 above, the department undertook a post adjustment virement, moving savings of R205 000 from *Compensation of employees* due to the non-filling of vacant posts pending the finalisation of the restructuring of the department, to *Goods and services* to cater for spending pressures in this category. This virement is permissible in terms of the PFMA and Treasury Regulations, and will be formalised in the department's 2011/12 AFS.

The spending of R31 000 against *Transfers and subsidies to: Households* relates to staff exit costs.

The fluctuating trend against *Machinery and equipment* over the seven-year period relates to the fact that the department purchases *Machinery and equipment* on a cyclical basis.

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

Service delivery measures – Programme 2: Civilian Oversight

Table 9.14 illustrates the main service delivery information relating to Programme 2, which have been aligned, as far as possible, to the generic service delivery measures of the sector.

Table 9.14: Service delivery measures – Programme 2: Civilian Oversight

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. To conduct research	• No. of research studies conducted	3	2	2	2
2. To monitor SAPS levels of service delivery in KZN	• No. of police stations evaluated	78	78	78	78
3. Operation Hlasela	• No. of Operation Hlasela projects conducted	24	26	26	26

6.3 Programme 3: Crime Prevention and Community Police Relations

This programme comprises three sub-programmes, namely Social Crime Prevention, Community Police Relations and Promotion of Safety.

The purpose of the Crime Prevention and Community Police Relations programme is to facilitate the co-ordination of social crime prevention initiatives, as well as to promote and establish good relations with communities. The establishment of functional and efficient CPFs, to ensure good relations between police and communities, is critical in order to prevent and fight social crimes. An important cost-driver in this programme relates to the implementation and expansion of the VSCPP.

Tables 9.15 and 9.16 give a summary of payments and estimates for the period up to 2014/15.

Table 9.15: Summary of payments and estimates - Programme 3: Crime Prevention and Community Police Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Crime Prevention	21 406	5 556	5 866	7 235	7 235	7 235	7 550	8 003	8 483
Community Police Relations	7 094	7 780	8 536	9 787	9 787	9 787	12 403	14 004	15 664
Promotion of Safety	41 060	62 280	63 403	71 761	72 670	72 670	64 081	65 528	69 460
Total	69 560	75 616	77 805	88 783	89 692	89 692	84 034	87 535	93 607

Table 9.16: Summary of payments and estimates by economic classification - Programme 3: Crime Prevention & Comm. Police Relations

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	69 453	74 428	75 910	88 358	88 477	88 477	83 494	87 016	93 083
Compensation of employees	9 360	10 707	10 421	14 287	11 539	11 539	15 213	16 262	17 238
Goods and services	60 093	63 721	65 489	74 071	76 938	76 938	68 281	70 754	75 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	290	290	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	289	289	-	-	-
Households	-	-	-	-	1	1	-	-	-
Payments for capital assets	107	1 176	1 895	425	925	925	540	519	524
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107	1 176	1 051	425	925	925	540	519	524
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	844	-	-	-	-	-	-
Payments for financial assets	-	12	-	-	-	-	-	-	-
Total	69 560	75 616	77 805	88 783	89 692	89 692	84 034	87 535	93 607

The high spending in the sub-programme: Social Crime Prevention in 2008/09 was due to once-off payments made in respect of the Youth Summit which aimed at teaching youth to understand and prevent social crime (such as substance abuse, rape, etc.). Thereafter, this sub-programme shows gradual growth, as a result of annual wage agreements and inflationary adjustments.

The sub-programme: Community Police Relations shows steady growth over the period 2008/09 to the 2011/12 Revised Estimate. Over the 2012/13 MTEF, the department receives an additional allocation for the establishment of community safety structures. Community safety structures aim to ensure that the nature of crime in KZN is clearly understood and that the operations of the department and the SAPS are effectively and properly directed to ensure that effective counter-measures to crime are implemented.

The sub-programme: Promotion of Safety mainly relates to spending on the VSCPP, community policing, social crime prevention and victim empowerment. The drop in budget in 2012/13 relates to the fact that BUFAC projects, such as crime awareness projects were moved to Programme 2. This also explains the decrease over the same period against *Goods and services*. Due to difficulty in extracting figures for the prior financial years, comparative figures have not been provided. The department received a new conditional grant in 2012/13, namely the Social Sector EPWP Incentive Grant for Provinces, as mentioned above. This funding is allocated against *Goods and services* in this programme.

The increase against *Compensation of employees* from 2008/09 to 2009/10 is in respect of the department hiring additional contract personnel to manage the implementation and running of the VSCPP. The decrease from the 2011/12 Main to the Adjusted Appropriation is due to savings that were identified due to the non-filling of vacant posts, pending the finalisation of the departmental restructuring. The increase over the 2012/13 MTEF is ascribed to the department budgeting for the full complement of staff within this programme, as well as anticipated inflationary increases.

Goods and services shows a decrease from the 2011/12 Adjusted Appropriation to 2012/13 due to the movement of BUFAC projects to Programme 2, as explained in detail above.

As mentioned under Section 5.3 above, the department undertook a post adjustment virement, moving savings of R1.758 million from *Compensation of employees* due to the non-filling of vacant posts pending the finalisation of the restructuring of the department, to *Goods and services* to cater for spending pressures in this category. This virement is permissible in terms of the PFMA and Treasury Regulations, and will be formalised in the department's 2011/12 AFS.

The spending of R289 000 against *Transfers and subsidies to: Non-profit institutions* in the 2011/12 Adjusted Appropriation relates to the procurement and transfer of a park-home in Umlazi to a community policing NGO.

The R1 000 against *Transfers and subsidies to: Households* in the 2011/12 Adjustments Estimate is in respect of a donation toward a CPF member's funeral.

The substantial increase against *Machinery and equipment* from 2008/09 to 2009/10 is ascribed to the department purchasing motor vehicles. In 2010/11, the department replaced its main server. The fluctuating trend from 2011/12 onward is due to the fact that *Machinery and equipment* is purchased on a cyclical basis.

In 2010/11, the department spent R844 000 against *Software and other intangible assets* for the installation of the new computer server.

The spending of R12 000 reflected against *Payments for financial assets* in 2009/10 relates to the write-off of staff debts.

Service delivery measures – Programme 3: Crime Prevention and Community Police Relations

Table 9.17 illustrates the main service delivery measures relating to Programme 3, which have been aligned, as far as possible, to the generic service delivery measures of the sector.

Table 9.17: Service delivery measures – Programme 3: Crime Prevention and Community Police Relations

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
1. Social crime programmes	• No. of social crime programmes implemented	4	4	4	4	
2. Community Police Relations	• No. of CPF members trained	100	125	125	125	
3. Victim Empowerment	• No. of victim empowerment programmes implemented	4	4	4	4	
4. Volunteer Social Crime Prevention Project	• No. of districts where volunteers are deployed	13	13	13	13	

7. Other programme information

7.1 Personnel numbers and cost

Tables 9.18 and 9.19 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 9.18 illustrates personnel numbers per programme, while Table 9.18 reflects details of personnel numbers at a departmental level.

As is evident from Table 9.19, the department reduced its staff numbers from 126 to 109 in the 2011/12 Adjusted Appropriation due to vacant posts not being filled, pending the finalisation of the departmental restructuring, as well as staff leaving the department due to retirement or natural attrition. Over the 2012/13 MTEF, the department has budgeted for its full staff complement of 126 employees, hence the increase in *Compensation of employees* over the MTEF period.

The increase in the unit cost of personnel from 2008/09 to 2009/10 is due to the annual salary increase, as well as notch increments.

Table 9.18: Personnel numbers and costs per programme

	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
Personnel numbers							
1. Administration	50	52	53	53	61	61	61
2. Civilian Oversight	18	18	17	18	19	19	19
3. Crime Prevention and Community Police Relations	40	38	38	38	46	46	46
Total	108	108	108	109	126	126	126
Total personnel cost (R thousand)	28 480	32 069	31 591	33 606	45 030	48 125	51 007
Unit cost (R thousand)	264	297	293	308	357	382	405

Table 9.19: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	108	108	108	126	109	109	126	126	126
Personnel cost (R thousand)	28 480	32 069	31 591	41 198	33 606	33 606	45 030	48 125	51 007
Human resources component									
Personnel numbers (head count)	6	5	5	6	4	4	6	6	6
Personnel cost (R thousand)	1 714	1 616	1 616	2 678	1 878	1 878	2 678	2 852	3 052
Head count as % of total for department	5.56	4.63	4.63	4.76	3.67	3.67	4.76	4.76	4.76
Personnel cost as % of total for department	6.02	5.04	5.12	6.50	5.59	5.59	5.95	5.93	5.98
Finance component									
Personnel numbers (head count)	18	15	15	17	15	15	17	17	17
Personnel cost (R thousand)	4 259	3 101	3 101	4 883	3 383	3 383	4 883	5 200	5 564
Head count as % of total for department	16.67	13.89	13.89	13.49	13.76	13.76	13.49	13.49	13.49
Personnel cost as % of total for department	14.95	9.67	9.82	11.85	10.07	10.07	10.84	10.81	10.91
Full time workers									
Personnel numbers (head count)	87	82	82	94	77	77	94	94	94
Personnel cost (R thousand)	27 144	30 415	29 631	37 941	30 349	30 349	41 773	44 657	47 297
Head count as % of total for department	80.56	75.93	75.93	74.60	70.64	70.64	74.60	74.60	74.60
Personnel cost as % of total for department	95.31	94.84	93.80	92.09	90.31	90.31	92.77	92.79	92.73
Part-time workers									
Personnel numbers (head count)	7	10	10	15	15	15	15	15	15
Personnel cost (R thousand)	210	528	528	575	575	575	575	611	654
Head count as % of total for department	6	9.26	9.26	11.90	13.76	13.76	11.90	11.90	11.90
Personnel cost as % of total for department	194	488.89	488.89	456.35	527.52	527.52	456.35	485.22	519.18
Contract workers									
Personnel numbers (head count)	14	16	16	17	17	17	17	17	17
Personnel cost (R thousand)	1 126	1 126	1 432	2 682	2 682	2 682	2 682	2 856	3 056
Head count as % of total for department	12.96	14.81	14.81	13.49	15.60	15.60	13.49	13.49	13.49
Personnel cost as % of total for department	3.95	3.51	4.53	6.51	7.98	7.98	5.96	5.94	5.99

7.2 Training

Tables 9.20 and 9.21 below reflect the actual and estimated expenditure on training per programme for the period 2008/09 to 2014/15, as well as the number of people involved in the training for the period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent.

Table 9.21 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The increase in expenditure on training against Programme 2 from 2010/11 onward is due to the department using a portion of the funds, allocated for improving the effectiveness of the SAPS programme, for capacitating SAPS members. It should be noted that the department does not train SAPS members on the tactical aspect of policing. The training provided is to help members of the SAPS to deal with communities affected by crime. More specifically, SAPS members are taught how to deal with rape victims, and other victims of abuse.

The substantial increase in training from the 2011/12 Revised Estimate to 2012/13 against Programme 3 is due to the department increasing the training programmes for VSCPP members, in order to enhance their effectiveness in crime prevention.

Table 9.20: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Administration	303	311	13	600	600	600	437	458	485
2. Civilian Oversight	28	340	458	1 406	1 406	1 406	1 485	1 557	1 650
3. Crime Prevention and Community Police Relations	5	104	33	-	1 632	1 632	5 100	5 800	6 553
Total	336	755	504	2 006	3 638	3 638	7 022	7 815	8 688

Table 9.21: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	108	108	108	126	109	109	126	126	126
Number of personnel trained	78	54	100	85	85	85	95	95	95
of which									
Male	28	32	38	35	35	35	40	40	40
Female	50	22	62	50	50	50	55	55	55
Number of training opportunities	18	21	30	18	18	18	19	20	20
of which									
Tertiary	-	-	4	-	-	-	2	2	2
Workshops	7	21	8	14	14	14	13	14	14
Seminars	3	-	3	2	2	2	2	2	2
Other	8	-	15	2	2	2	2	2	2
Number of bursaries offered	21	10	27	10	10	10	12	12	12
External	-	-	-	-	-	-	-	-	-
Internal	21	10	27	10	10	10	12	12	12
Number of interns appointed	13	15	15	15	15	15	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	48	52	80	60	60	60	60	60	60

ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	43	50	43	50	50	50	52	53	56
Sale of goods and services produced by dept. (excl. capital assets)	43	50	43	50	50	50	52	53	56
Sales by market establishments	-	-	-	27	27	27	28	28	30
Administrative fees									
Other sales	43	50	43	23	23	23	24	25	26
Of which									
Administrative fees	-	50	24	-	-	-	-	-	-
Commission of insurance	43	-	19	23	23	23	24	25	26
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	6	1	-	-	-	-	-	-
Interest	-	6	1	-	-	-	-	-	-
Dividends									
Rent on land									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Transactions in financial assets and liabilities	3	4	61	3	3	15	-	-	-
Total	46	60	105	53	53	65	52	53	56

Table 9.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	109 043	123 485	127 050	148 779	147 791	147 791	158 649	168 179	179 089
Compensation of employees	28 480	32 069	31 591	41 198	33 606	33 606	45 030	48 125	51 007
Salaries and wages	25 333	28 628	28 173	35 705	30 085	30 085	43 251	46 223	48 991
Social contributions	3 147	3 441	3 418	5 493	3 521	3 521	1 779	1 902	2 016
Goods and services	80 563	91 416	95 459	107 581	114 185	114 185	113 619	120 054	128 082
of which									
Administrative fees	-	12	4	2	2	2	2	2	2
Advertising	8 753	6 118	2 633	7 668	7 885	7 885	5 573	5 844	6 195
Assets <R5000	86	56	69	189	430	430	198	207	220
Audit cost: External	1 016	1 720	1 561	1 500	1 500	1 500	1 700	1 783	1 890
Bursaries (employees)	62	86	45	120	120	120	127	133	141
Catering: Departmental activities	759	415	-	1 115	4 080	4 080	3 653	3 921	4 238
Communication	1 381	3 023	5 340	4 997	4 646	4 646	5 061	5 308	5 627
Computer services	860	848	544	866	872	872	723	758	803
Cons/prof: Business & advisory services	275	2 359	6 661	3 538	4 800	4 800	3 863	4 096	4 382
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	200	1 221	2 043	500	1 957	1 957	511	536	588
Contractors	8 239	3 473	4 444	3 459	5 281	5 281	4 925	5 164	5 474
Agency & support/outourced services	4 048	6 715	10 150	9 543	11 192	11 192	10 068	10 558	11 191
Entertainment	97	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	646	997	1 085	1 464	2 152	2 152	1 620	1 699	1 802
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	55	61	91	118	116	116	113	119	126
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	383	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	584	2 440	2 681	2 429	1 357	1 357	1 825	1 914	2 029
Inventory: Stationery and printing	1 272	3 046	5 234	6 289	5 012	5 012	9 272	9 859	10 572
Lease payments	2 466	4 555	3 555	3 840	5 570	5 570	4 355	4 567	4 841
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	989	1 375	1 298	1 476	1 276	1 276	1 516	1 590	1 685
Transport provided: Departmental activity	1 482	3 456	2 939	3 405	4 550	4 550	3 299	3 459	3 666
Travel and subsistence	11 444	5 252	4 656	4 642	7 060	7 060	6 805	7 181	7 653
Training and development	336	755	504	2 006	3 638	3 638	7 022	7 815	8 688
Operating expenditure	9 397	27 037	34 055	33 925	30 685	30 685	31 876	33 428	35 433
Venues and facilities	26 116	16 013	5 867	14 490	10 004	10 004	9 512	10 113	10 856
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	7	359	17	-	474	474	12	12	12
Provinces and municipalities	7	8	10	-	12	12	12	12	12
Provinces	7	8	10	-	12	12	12	12	12
Provincial Revenue Funds	7	8	10	-	12	12	12	12	12
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	289	289	-	-	-
Households	-	351	7	-	173	173	-	-	-
Social benefits	-	351	7	-	173	173	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	237	1 329	2 101	1 360	1 874	1 874	1 000	1 089	1 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	237	1 329	1 248	1 360	1 874	1 874	1 000	1 089	1 150
Transport equipment	-	1 104	-	645	645	645	-	-	-
Other machinery and equipment	237	225	1 248	715	1 229	1 229	1 000	1 089	1 150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	853	-	-	-	-	-	-
Payments for financial assets	-	99	18	-	-	-	-	-	-
Total	109 287	125 272	129 186	150 139	150 139	150 139	159 661	169 280	180 251

Table 9.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	26 677	34 634	33 019	40 245	38 431	38 431	36 629	38 816	41 134
Compensation of employees	13 252	14 769	14 270	18 320	14 281	14 281	19 804	21 171	22 441
Salaries and wages	11 686	13 031	12 990	15 572	12 981	12 981	18 540	19 820	21 009
Social contributions	1 566	1 738	1 280	2 748	1 300	1 300	1 264	1 351	1 432
Goods and services	13 425	19 865	18 749	21 925	24 150	24 150	16 825	17 645	18 693
of which									
Administrative fees	-	2	2	2	2	2	2	2	2
Advertising	2 187	4 012	2 337	5 848	6 774	6 774	1 044	1 095	1 161
Assets <R5000	12	48	31	145	145	145	154	161	171
Audit cost: External	1 016	1 720	1 561	1 500	1 500	1 500	1 700	1 783	1 890
Bursaries (employees)	50	82	45	120	120	120	127	133	141
Catering: Departmental activities	93	127	-	73	232	232	78	82	87
Communication	1 004	1 098	822	982	982	982	903	947	1 004
Computer services	860	848	544	866	866	866	723	758	803
Cons/prof: Business & advisory services	13	69	1 910	60	166	166	270	283	300
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	200	663	1 483	500	500	500	511	536	568
Contractors	98	179	1 015	168	168	168	252	264	280
Agency & support/outourced services	846	606	102	488	1 080	1 080	241	253	268
Entertainment	86	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	250	238	267	540	528	528	429	450	478
Housing									
Inventory: Food and food supplies	23	33	51	71	71	71	74	78	83
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	12	-	-	158	158	-	-	-
Inventory: Stationery and printing	805	1 896	3 042	2 596	2 208	2 208	2 527	2 650	2 809
Lease payments	2 465	4 555	3 555	3 840	4 203	4 203	4 355	4 567	4 841
Rental and hiring									
Property payments	989	1 375	1 298	1 476	1 276	1 276	1 516	1 590	1 685
Transport provided: Departmental activity	8	11	-	-	-	-	-	-	-
Travel and subsistence	1 649	610	263	1 070	753	753	1 249	1 310	1 389
Training and development	303	311	13	600	600	600	437	458	485
Operating expenditure	7	27	1	30	30	30	6	6	6
Venues and facilities	461	1 343	407	950	1 788	1 788	227	239	242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	7	359	17	-	153	153	12	12	12
Provinces and municipalities	7	8	10	-	12	12	12	12	12
Provinces	7	8	10	-	12	12	12	12	12
Provincial Revenue Funds	7	8	10	-	12	12	12	12	12
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	351	7	-	141	141	-	-	-
Social benefits	-	351	7	-	141	141	-	-	-
Other transfers to households									
Payments for capital assets	111	126	176	835	835	835	340	410	446
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	111	126	167	835	835	835	340	410	446
Transport equipment	-	-	-	645	645	645	-	-	-
Other machinery and equipment	111	126	167	190	190	190	340	410	446
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	-	-	18	-	-	-	-	-	-
Total	26 795	35 119	33 230	41 080	39 419	39 419	36 981	39 238	41 592

Table 9.D: Details of payments and estimates by economic classification - Programme 2: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	12 913	14 423	18 121	20 176	20 883	20 883	40 199	42 347	44 872
Compensation of employees	5 868	6 593	6 900	8 591	7 786	7 786	10 013	10 692	11 328
Salaries and wages	5 221	5 873	6 117	7 560	7 065	7 065	9 835	10 501	11 126
Social contributions	647	720	783	1 031	721	721	178	191	202
Goods and services	7 045	7 830	11 221	11 585	13 097	13 097	30 186	31 655	33 544
of which									
Administrative fees	-	-	2	-	-	-	-	-	-
Advertising	995	518	123	30	131	131	4 504	4 723	5 006
Assets <R5000	8	6	13	30	30	30	44	46	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	8	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	31	-	85	824	824	2 204	2 311	2 450
Communication	199	167	208	207	207	207	97	102	108
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	57	200	3 416	2 388	2 669	2 669	2 422	2 540	2 692
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	500	-	-	-	-	-	-	-
Contractors	11	307	502	844	844	844	2 695	2 826	2 996
Agency & support/outourced services	1 655	198	1 534	925	1 089	1 089	3 233	3 390	3 593
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	9	8	36	31	31	16	17	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	86	298	465	1 472	683	683	3 061	3 210	3 403
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	169	150	163	238	298	298	1 977	2 073	2 197
Travel and subsistence	2 250	1 535	2 261	1 528	3 324	3 324	1 939	2 033	2 155
Training and development	28	340	458	1 406	1 406	1 406	1 485	1 557	1 650
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	1 547	3 571	2 068	2 396	1 561	1 561	6 509	6 827	7 227
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	31	31	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	31	31	-	-	-
Social benefits	-	-	-	-	31	31	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19	27	30	100	114	114	120	160	180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19	27	30	100	114	114	120	160	180
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19	27	30	100	114	114	120	160	180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	87	-	-	-	-	-	-	-
Total	12 932	14 537	18 151	20 276	21 028	21 028	40 319	42 507	45 052

Table 9.E: Details of payments and estimates by economic classification - Programme 3: Crime Prev. and Community Police Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	69 453	74 428	75 910	88 358	88 477	88 477	83 494	87 016	93 083
Compensation of employees	9 360	10 707	10 421	14 287	11 539	11 539	15 213	16 262	17 238
Salaries and wages	8 426	9 724	9 066	12 573	10 039	10 039	14 876	15 902	16 856
Social contributions	934	983	1 355	1 714	1 500	1 500	337	360	382
Goods and services	60 093	63 721	65 489	74 071	76 938	76 938	68 281	70 754	75 845
of which									
Administrative fees	-	10	-	-	-	-	-	-	-
Advertising	5 571	1 588	173	1 790	980	980	25	26	28
Assets <R5000	66	2	25	14	255	255	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	4	4	-	-	-	-	-	-	-
Catering: Departmental activities	645	257	-	957	3 024	3 024	1 371	1 528	1 701
Communication	178	1 758	4 310	3 808	3 457	3 457	4 061	4 259	4 515
Computer services	-	-	-	-	6	6	-	-	-
Cons/prof. Business & advisory services	205	2 090	1 335	1 090	1 965	1 965	1 171	1 273	1 390
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	58	560	-	1 457	1 457	-	-	-
Contractors	8 130	2 987	2 927	2 447	4 269	4 269	1 978	2 074	2 198
Agency & support/outourced services	1 547	5 911	8 514	8 130	9 023	9 023	6 594	6 915	7 330
Entertainment	10	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	396	759	818	924	1 624	1 624	1 191	1 249	1 324
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	19	32	11	14	14	23	24	25
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	383	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	584	2 428	2 681	2 429	1 199	1 199	1 825	1 914	2 029
Inventory: Stationery and printing	381	852	1 727	2 221	2 121	2 121	3 684	3 999	4 360
Lease payments	1	-	-	-	1 367	1 367	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 305	3 295	2 776	3 167	4 252	4 252	1 322	1 386	1 469
Travel and subsistence	7 545	3 107	2 132	2 044	2 983	2 983	3 617	3 838	4 109
Training and development	5	104	33	-	1 632	1 632	5 100	5 800	6 553
Operating expenditure	9 390	27 010	34 054	33 895	30 655	30 655	33 543	33 422	35 427
Venues and facilities	24 108	11 099	3 392	11 144	6 655	6 655	2 776	3 047	3 387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	290	290	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	289	289	-	-	-
Households	-	-	-	-	1	1	-	-	-
Social benefits	-	-	-	-	1	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	107	1 176	1 895	425	925	925	540	519	524
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107	1 176	1 051	425	925	925	540	519	524
Transport equipment	-	1 104	-	-	-	-	-	-	-
Other machinery and equipment	107	72	1 051	425	925	925	540	519	524
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	844	-	-	-	-	-	-
Payments for financial assets	-	12	-	-	-	-	-	-	-
Total	69 560	75 616	77 805	88 783	89 692	89 692	84 034	87 535	93 607

Table 9.F: Payments and estimates by economic classification: Conditional grant: Social Sector EPWP Incentive Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	1 673	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	1 673	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	1 673	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1 673	-	-