

*ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE  
(EPRE)*

***2013/14***

***Department:***

***Safety and Liaison***



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R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	47 817	51 619	58 387	64 373	64 373	63 313	69 979	73 446	74 835	10.53
Conditional	-	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>47 817</b>	<b>51 619</b>	<b>58 387</b>	<b>64 373</b>	<b>64 373</b>	<b>63 313</b>	<b>69 979</b>	<b>73 446</b>	<b>74 835</b>	<b>10.53</b>
<i>of which</i>										
Departmental receipts	18	24	50	19	19	34	33	34	36	( 2.94)

TABLE 2 SHOWS A POSITIVE GROWTH IN EQUITABLE SHARE RECEIPTS FROM R47.8 MILLION IN 2009/10 TO R63.3 MILLION IN 2012/13. THE INCREASE IS DUE TO THE ADDITIONAL ALLOCATION FOR CIVILIAN SECRETARIAT. THE DEPARTMENTAL RECEIPTS ARE EXPECTED TO GROW BY 10.5 PER CENT FROM 2012/13 TO 2013/14 DUE TO THE ADDITIONAL ALLOCATION FOR INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) INFRASTRUCTURE. ....	8
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R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	170	283	424	446	446	446	471	493	517	5.61
Subsistence and travel										
Payments on tuition							282	296	310	
Other	170	283	424	446	446	446	189	197	207	(57.62)
2. Civilian Oversight	-	-	18	19	19	19	20	21	23	5.26
Subsistence and travel										
Payments on tuition							-	-	-	
Other	-	-	18	19	19	19	20	21	23	5.26
3. Crime Prevention And Community Police Relations	50	1812	384	732		732	302	320	357	(58.74)
Subsistence and travel										
Payments on tuition	-	-	-	-	-	-	189	201	224	
Other	50	1812	384	732	732	732	113	119	133	(84.56)
<b>Total payments on training</b>	<b>220</b>	<b>2 095</b>	<b>826</b>	<b>1 197</b>	<b>1 197</b>	<b>1 197</b>	<b>793</b>	<b>834</b>	<b>897</b>	<b>(33.75)</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	220	2 095	826	1 197	1 197	1 197	322	337	363	(73.10)

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# Vote 15

**Department: Safety and Liaison**

**Table 1: Summary of departmental allocation**

Summary of departmental allocation		
R' 000	2013/14 To be appropriated	
MTEF allocations	R	69 979
Statutory Amount*	R	1 645
Responsible MEC	MEC for Human Settlements, Safety and Liaison: Hon. Sauls-August	
Administering Department	SAFETY AND LIAISON	
Accounting Officer	Head of Department: Ms N Mosehana	

\* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

## 1. OVERVIEW

### 1.1 Vision

Growth and quality of life through safety and security.

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

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

The strategic goals of the department are to:

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

## **1.4 Main Services**

The department provides policy and direction with regards to safety and security in the province and ensures that its policies are aligned to national policies. The department also enforces compliance with SAPS National Standards. Amongst others, this entails oversight of Eastern Cape SAPS and promoting community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

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

## **1.5 Demand for and expected services**

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

## **1.6 The Acts, rules and regulations**

The department of Safety and Liaison derives its mandate from the Constitution and the following legislations: Civilian Secretariat for Police Service Act No. 2 of 2011; Independent Police Investigative Directorate Act No. 1 of 2011 and the South African Police Service Act No. 68 of 1995.

## **1.7 Budget decisions**

The departmental baseline was reduced by 1 per cent for 2013/14, 2 per cent for 2014/15 and 3 per cent for 2015/16. Further reductions were effected based on the results of the 2011 census as well as a 2 per cent budget cut on Compensation of Employees. The department reprioritized funds from Programme 1: Administration to the core programmes to improve service delivery.

## **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

Outcome 3 is aligned to the mandate of the department: All people in South Africa are and feel safe. The overall goal of the department is to promote police accountability and ensure sound community police relations. The department provides policy and direction with regards to safety and security in the province and ensures that these policies are aligned to national policies. The department also enforces compliance to National Standards by the SAPS. The department undertakes evaluation of SAPS programmes that are implemented to improve safety in the province. The department's community

mobilisation programmes include awareness campaigns on substance abuse, violence against women and children, youth dialogue as well as sport against crime.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**

The new Civilian Secretariat of Police Service Act 2 of 2011 demands that the department develops capacity to conduct research on matters of safety and make available recent, relevant and evidence based information through research programmes. A challenge in the restructuring of the organisational structure relates to its alignment to the National Civilian Secretariat for Police Service which was established in terms of the this Act.

To ensure the growth and effectiveness of people's power such as Community Police Forums (CPFs) and the Community Safety Forums (CSFs), the department supported 19 municipalities by establishing Community Safety Forums; assessed 88 Community Police Forums for functionality; and conducted 9 Public Awareness campaigns in partnership with the Justice, Crime, Prevention, Security strategy (JCPS). Furthermore, consultative sessions were successfully facilitated with communities in all the twenty seven (27) SAPS clusters to solicit inputs for the review of the current Provincial Liquor Act.

In line with the enhancement of the oversight capabilities and the community involvement and participation on the fight against crime, the department held its 15<sup>th</sup> Community Police Forum celebrations in Amathole district successfully; held a successful Imbizo at Tholeni Village which resulted in a launch of a village committee; hosted an anti-crime seminar in Peddie successfully; 28 Police Stations implemented the Safety Crime Prevention Protocol in various schools; and further developed a draft Memorandum of Understanding (MOU) which seeks to enhance the relationship between the department and SAPS in respect of its oversight functions.

### **2.1 Key achievements**

As part of enhancing participation on the Provincial Crime Prevention Strategy (PCPS) Multi-Sectoral Steering Committee bi-lateral discussions were held with all departments participating in the PCPS. This has resulted in the participation of new stakeholders namely; Department of Transport; House of Traditional Leaders and the South African Local Government Association so that Traditional Leaders are brought on board to participate in the Safety and Security Community Mobilisation Programmes. As part of operationalizing the PCPS, a process has been put in place to solicit public participation in the review of the Liquor Act. This assists in closing the gaps in this legislation as far as safety matters are concerned.



## 2.2 Key challenges

The new Civilian Secretariat of Police Act of 2011 poses a challenge to the department with the restructuring of the organisational structure so that it is aligned to the National Civilian Secretariat for Police Services.

## 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department is mandated to ensure that: “*South Africans are and feel safe*”. The department will focus its efforts on ensuring that SAPS adheres to the targets outlined in terms of Outcome 3, and will endeavour to work towards the integration and mobilisation of the entire crime and security sector, along with the whole of the provincial government, towards advancing the pillars of PCPS. The department will be leading the review of the PCPS with the rest of the Justice, Crime Prevention and Safety (JCPS) Cluster stakeholders. This will require that the review process considers a more acute alignment between the targeted outputs in Outcome 3, and the objectives, pillars and programmes in the PCPS.

In pursuance of the above, it will develop twelve (12) Research and Evaluation reports on safety and security matters over the 2013 MTEF period; develop six (6) provincial policies and/or guidelines for community safety; and conduct 12 service delivery evaluations at police stations utilising the monitoring tool.

The reviewed PCPS will be implemented and safety structures (including community safety forums) will be capacitated. All departmental district offices will identify their crime hot spot(s) areas and craft a clear programme that will be rolled out in that specific area. The programme of each district will include accountability and evaluation engagements in terms of the normal evaluation engagements that the districts are tasked with as well as unannounced Police Station visits. Each district will be required to convene a session with the local traditional leadership in the region to address issues of rural safety. It will be compulsory for the district offices to forge partnerships with other stakeholders like District Aids Council, sister departments (JCPS Cluster, National Youth Development Agency, Love Life and Community Development Workers).

## 4. REPRIORITISATION

The department has identified areas where savings can be realised without compromising service delivery. Areas identified for cost cutting measures include no catering in staff

meetings where only head office departmental officials are in attendance. Savings have also been identified in communications where officials are now encouraged to use the landline telephones as a means of communication. Also included in the areas of potential savings are legal costs. The scaling down implemented against these areas has resulted in reallocation of the realised funding to other areas of service delivery programmes to cover some of the unfunded mandates such as promoting community police relations; and establish and promote partnership; developing capacity to conduct research on matters of safety and make available recent, relevant and evidence-based information.

## 5. PROCUREMENT

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

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	47 817	51 619	58 387	64 373	64 373	63 313	69 979	73 446	74 835	10.53
Conditional	-	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>47 817</b>	<b>51 619</b>	<b>58 387</b>	<b>64 373</b>	<b>64 373</b>	<b>63 313</b>	<b>69 979</b>	<b>73 446</b>	<b>74 835</b>	<b>10.53</b>
of which										
Departmental receipts	18	24	50	19	19	34	33	34	36	( 2.94)

Table 2 shows a positive growth in equitable share receipts from R47.8 million in 2009/10 to R63.3 million in 2012/13. The increase is due to the additional allocation for civilian secretariat. The departmental receipts are expected to grow by 10.5 per cent from 2012/13 to 2013/14 due to the additional allocation for Information and Communication Technology (ICT) infrastructure.

## 6.2 Departmental receipts collection

Table 3: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and	18	24	50	19	19	34	33	34	36	( 2.94)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>18</b>	<b>24</b>	<b>50</b>	<b>19</b>	<b>19</b>	<b>34</b>	<b>33</b>	<b>34</b>	<b>36</b>	<b>( 2.94)</b>

The department is not a revenue collecting department, however own receipts are collected through the charging of commission of insurance premiums that are deducted through the salary system. The table above shows revenue collection over the MTEF which amounts to R103 million.

## 6.3 Donor Funding

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

# 7. PAYMENT SUMMARY

## 7.1 Key assumptions

The following inflation assumptions were taken into account in finalising the 2013 MTEF budget: 5.3 per cent in 2013/14; 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16. Provincial austerity measures were also taken into consideration. Cost containment measures have been taken into account and will continue over the 2013/14 MTEF.

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	28 073	30 551	36 270	38 557	37 921	37 921	34 126	35 962	37 023	(10.01)
2. Civilian Oversight	1933	1653	3 708	5 618	5 520	5 520	6 359	7 019	7 244	15.20
3. Crime Prevention And Community Police Relations	17 714	20 431	18 002	20 198	19 872	19 872	29 494	30 465	30 568	48.42
<b>Total</b>	<b>47 720</b>	<b>52 635</b>	<b>57 980</b>	<b>64 373</b>	<b>63 313</b>	<b>63 313</b>	<b>69 979</b>	<b>73 446</b>	<b>74 835</b>	<b>10.53</b>

## 7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>46 740</b>	<b>51 540</b>	<b>57 550</b>	<b>64 077</b>	<b>62 747</b>	<b>62 782</b>	<b>67 217</b>	<b>72 718</b>	<b>74 492</b>	<b>7.06</b>
Compensation of employees	28 682	33 688	35 713	42 885	42 815	42 869	44 674	47 310	49 955	4.21
Goods and services	18 045	17 849	21 832	21 192	19 932	19 913	22 543	25 408	24 537	13.21
Interest and rent on land	13	3	5	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>147</b>	<b>74</b>	<b>71</b>	<b>-</b>	<b>70</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Households	147	74	71	-	70	85	-	-	-	(100.00)
<b>Payments for capital</b>	<b>522</b>	<b>962</b>	<b>347</b>	<b>296</b>	<b>496</b>	<b>446</b>	<b>2 762</b>	<b>728</b>	<b>343</b>	<b>519.28</b>
Buildings and other fixed	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	962	347	296	496	446	2 762	728	343	519.28
<b>Payments for financial</b>	<b>311</b>	<b>59</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>47 720</b>	<b>52 635</b>	<b>57 980</b>	<b>64 373</b>	<b>63 313</b>	<b>63 313</b>	<b>69 979</b>	<b>73 446</b>	<b>74 835</b>	<b>10.53</b>

The table above shows payments and estimates by economic classification. The budget increased from R47.7 million in the 2009/10 financial year to R63.3 million in 2012/13. The budget for the 2013/14 financial year has been increased from the 2012/13 revised estimate of R63.3 million to R69.9 million. The increase was due to carry through budget allocations for filling of critical posts; the decentralisation of the internal audit function from Provincial Planning and Treasury; the allocation for Microsoft licences, Information Computer Technology (ICT) equipment and server upgrades to provide for system back-ups.

## 7.3 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Category A</b>	<b>1574</b>	<b>1654</b>	<b>1907</b>	<b>2 008</b>	<b>2 008</b>	<b>2 008</b>	<b>2 573</b>	<b>2 545</b>	<b>2 540</b>	<b>28.14</b>
Nelson Mandela Metro	1574	1654	1907	2 008	2 008	2 008	2 573	2 545	2 540	28.14
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	<b>9 991</b>	<b>10 010</b>	<b>11 574</b>	<b>12 188</b>	<b>12 188</b>	<b>12 188</b>	<b>15 597</b>	<b>15 489</b>	<b>15 462</b>	<b>27.97</b>
Alfred Nzo	1733	1609	1914	2 015	2 015	2 015	2 589	2 561	2 556	28.49
Amathole	1930	1610	1905	2 006	2 006	2 006	2 577	2 548	2 545	-
Cacadu	1203	1708	1963	2 067	2 067	2 067	2 595	2 628	2 623	25.54
Chris Hani	1683	1677	1881	1981	1981	1981	2 546	2 518	2 514	28.52
OR Tambo	1687	1725	1935	2 038	2 038	2 038	2 618	2 590	2 585	28.46
Joe Gqabi	1755	1681	1976	2 081	2 081	2 081	2 672	2 644	2 639	28.40
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>36 155</b>	<b>40 971</b>	<b>44 499</b>	<b>50 177</b>	<b>49 117</b>	<b>49 117</b>	<b>51 809</b>	<b>55 412</b>	<b>56 833</b>	<b>5.48</b>
<b>Total payments and estimates</b>	<b>47 720</b>	<b>52 635</b>	<b>57 980</b>	<b>64 373</b>	<b>63 313</b>	<b>63 313</b>	<b>69 979</b>	<b>73 446</b>	<b>74 835</b>	<b>10.53</b>

The table above shows payments and estimates by benefiting municipal boundary. The bulk of the service delivery spending takes place at the head office. In 2013/14 the head office allocation will increase by 5.5 per cent to R51.8 million due to the additional funding for ICT infrastructure.

### **7.3.1 Conditional grant payment**

There are no conditional grants that were or will be received by the department during this MTEF period.

### **7.3.2 Infrastructure payments**

The department does not provide for infrastructure payments.

### **7.3.3 Departmental Public-Private Partnership (PPP) projects**

The department does not have PPP projects.

### **7.3.4 Transfers to public entities and municipalities**

The department has no public entities under its control and there are no transfers that are provided to be paid to municipalities in this MTEF period.

## **8. PROGRAMME DESCRIPTION**

### **Programme 1: Administration**

**Descriptions and Objectives:** provides enabling processes for the core functions of the department to promote good governance. The programme has four sub-programmes, namely:

- Office of the MEC provides overall political leadership and policy direction to the department from which the strategic objectives will flow.
- Office of the HoD implements strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished.
- Financial Management manages financial resources, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.
- Corporate Services provides and ensures sound support services in enabling effective and efficient human resource management, information technology, special programmes and communication to the department so that it realises its objectives.

**Table 7: Summary of departmental payments and estimates sub-programme: P1 - Administration**

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	1861	1934	1918	2 965	2 941	2 941	2 868	3 198	3 310	(2.48)
2. Office of the Head of Department	-	1673	975	2 384	2 184	2 529	1 954	2 091	2 166	(22.74)
3. Financial Management	13 098	14 025	18 256	21665	21639	21294	18 591	18 966	19 870	(12.69)
4. Corporate Services	13 114	12 919	15 121	11543	11 157	11 157	10 713	11707	11677	(3.98)
<b>Total</b>	<b>28 073</b>	<b>30 551</b>	<b>36 270</b>	<b>38 557</b>	<b>37 921</b>	<b>37 921</b>	<b>34 126</b>	<b>35 962</b>	<b>37 023</b>	<b>(10.01)</b>

**Table 8: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>27 541</b>	<b>29 521</b>	<b>35 912</b>	<b>38 261</b>	<b>37 410</b>	<b>37 445</b>	<b>33 696</b>	<b>35 862</b>	<b>36 910</b>	<b>(10.01)</b>
Compensation of employees	15 790	17 731	20 650	24 413	24 398	24 359	25 416	26 916	28 418	4.34
Goods and services	11738	11787	15 262	13 848	13 012	13 086	8 280	8 946	8 492	(36.73)
Interest and rent on land	13	3	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10</b>	<b>12</b>	<b>27</b>	<b>-</b>	<b>15</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Households	10	12	27	-	15	30	-	-	-	(100.00)
<b>Payments for capital assets</b>	<b>522</b>	<b>959</b>	<b>319</b>	<b>296</b>	<b>496</b>	<b>446</b>	<b>430</b>	<b>100</b>	<b>113</b>	<b>(3.59)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	959	319	296	496	446	430	100	113	(3.59)
<b>Payments for financial assets</b>	<b>-</b>	<b>59</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>28 073</b>	<b>30 551</b>	<b>36 270</b>	<b>38 557</b>	<b>37 921</b>	<b>37 921</b>	<b>34 126</b>	<b>35 962</b>	<b>37 023</b>	<b>(10.01)</b>

The table above shows payments and estimates by economic classification: Programme 1 (Administration). The budget increased from R28 million in the 2009/10 financial year to R37.9 million in the 2012/13 revised estimate. The budget for the programme decreased significantly from the 2012/13 revised budget to R34.1 million in 2013/14 due to the movement of funds from Programme 1: (Administration) to Programme 3 (Promotion of Safety in the districts). The centralised budget for operational expenses (such as telephone expenditures and operational lease payments) have been moved from Financial Management to the respective cost centres in districts.

Compensation of Employees increases by 4.3 per cent from a revised estimated expenditure of R24, 4million in 2012/13 to R 25, 4 million in the 2013/14 financial year. The budget for Goods and Services has decreased by 36.7 per cent from a revised budget of R13, 1 million in 2012/13 to R8.6 million in 2013/14. Payments for Capital Assets have also been decreased from R446 thousand in 2012/13 to R430 thousand in 2013/14 due to the provision of procurement of equipment at districts level.

## 8.1 Service Delivery Measures

**Table 9: Selected service delivery measures for the programme: P1: Administration**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports/documents tabled in Legislature	2	2	2	2
Number of reports on integrated Social Crime Prevention initiatives in the Province	3	3	3	3
Number of budget control reports	2	2	2	2
Internal Audit 3 year rolling plan and 1 year operational plan approved by HOD and Audit Committee	1	1	1	1
Number of completed complaint financial statements	5	4	4	4
% of employees compliant in the disclosure of financial interest	1	1	1	1
Number of reports on functioning of corporate services branch	4	4	4	4
Number of reports on functionality of the ICT committee	1	4	4	4
Updated and completed financial delegations	1	1	1	1
Number of asset/inventory stock takings performed	1	1	1	1

### • Programme 2: Civilian Oversight

**Descriptions and objectives:** exercises oversight function with regards to law enforcement agencies in the Province.

The programme is divided into two sub-programmes, namely:

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

**Table 10: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Policy and Research	-	-	-	431	431	431	453	452	453	5.10
2. Monitoring and Evaluation	1933	1653	3 708	5 187	5 089	5 089	5 906	6 567	6 791	16.05
<b>Total</b>	<b>1 933</b>	<b>1 653</b>	<b>3 708</b>	<b>5 618</b>	<b>5 520</b>	<b>5 520</b>	<b>6 359</b>	<b>7 019</b>	<b>7 244</b>	<b>15.20</b>

**Table 11: Summary of departmental payments and estimates by economic classification: P2 –Civilian Oversight**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>1 622</b>	<b>1 653</b>	<b>3 708</b>	<b>5 618</b>	<b>5 495</b>	<b>5 491</b>	<b>6 259</b>	<b>6 905</b>	<b>7 129</b>	<b>13.99</b>
Compensation of employees	1 199	1 179	2 660	4 243	4 218	4 218	4 394	4 654	4 915	4.17
Goods and services	423	474	1 048	1 375	1 277	1 273	1 865	2 251	2 214	46.50
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Households	-	-	-	-	25	29	-	-	-	(100.00)
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>114</b>	<b>115</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	114	115	
<b>Payments for financial assets</b>	<b>311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>1 933</b>	<b>1 653</b>	<b>3 708</b>	<b>5 618</b>	<b>5 520</b>	<b>5 520</b>	<b>6 359</b>	<b>7 019</b>	<b>7 244</b>	<b>15.20</b>

The table above shows payments and estimates by economic classification: Programme 2 (Civilian Oversight). The budget increased from R1.9 million in the 2009/10 financial year to a revised estimate of R5.5 million in the 2012/13 financial year. The 2012/13 budget increases by 15.2 per cent from a 2012/2013 revised budget of R5.5 million to R6.4 million due to additional allocation for provincial priorities (ICT infrastructure). There is also a new allocation for procurement of machinery and equipment for the programme needs. The funding thereof has been shifted from Programme 1: (Administration) to this service delivery programme.

## 8.2 Service Delivery Measures

**Table 12: Selected service delivery measures for the programme: P2: Civilian Oversight**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of consolidated reports on police stations monitored	4	4	4	4
Number of consolidated oversight reports submitted to SAPS	4	4	4	4
Number of consolidated reports on police stations evaluated	4	4	4	4
Number of reports on monitoring SAPS implementation of recommendations from IPID	4	4	4	4
Number of consolidated reports of accountability engagements conducted	4	4	4	4
Number of assessment reports on police stations monitored on compliance with the Domestic Violence Act(DVA)	4	4	4	4



### • Programme 3: Crime Prevention and Community Police Relations

**Descriptions and Objectives:** Provides integrated social crime prevention interventions for safer communities.

The programme is divided into three sub-programmes, namely:

- Social Crime Prevention develops and implements integrated social crime prevention initiatives for safer communities.
- Community Police Relations provides for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.
- Promotion of Safety promotes safety through the provision of education and awareness programmes.

**Table 13: Summary of departmental payments and estimates sub-programme: P3 – Crime Prevention and Community Police Relations**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Social Crime Prevention	3 092	6 204	4 896	4 317	3 991	3 991	5 968	6 521	6 615	49.54
2. Community Police Relations	3 079	1286	879	2 458	2 458	2 458	5 356	5 860	5 945	117.90
3. Promotion of Safety	11543	12 941	12 227	13 423	13 423	13 423	18 170	18 084	18 008	35.36
<b>Total</b>	<b>17 714</b>	<b>20 431</b>	<b>18 002</b>	<b>20 198</b>	<b>19 872</b>	<b>19 872</b>	<b>29 494</b>	<b>30 465</b>	<b>30 568</b>	<b>48.42</b>

**Table 14: Summary of departmental payments and estimates by economic classification: P3- Crime Prevention and Community Police Relations**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>17 577</b>	<b>20 366</b>	<b>17 930</b>	<b>20 198</b>	<b>19 842</b>	<b>19 846</b>	<b>27 262</b>	<b>29 951</b>	<b>30 453</b>	<b>37.37</b>
Compensation of employees	11693	14 778	12 403	14 229	14 199	14 292	14 864	15 740	16 622	4.00
Goods and services	5 884	5 588	5 522	5 969	5 643	5 554	12 398	14 211	13 831	123.23
Interest and rent on land	-	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>137</b>	<b>62</b>	<b>44</b>	<b>-</b>	<b>30</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Households	137	62	44	-	30	26	-	-	-	(100.00)
<b>Payments for capital assets</b>	<b>-</b>	<b>3</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 232</b>	<b>514</b>	<b>115</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3	28	-	-	-	2 232	514	115	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>17 714</b>	<b>20 431</b>	<b>18 002</b>	<b>20 198</b>	<b>19 872</b>	<b>19 872</b>	<b>29 494</b>	<b>30 465</b>	<b>30 568</b>	<b>48.42</b>

The table above shows payments and estimates by economic classification : programme 3 ( Crime Prevention and Community Police relations.The budget increased from R17.7 15

million in the 2009/10 financial year to a revised estimate of R19.9 million in the 2012/13 financial year. The 2013/14 budget is increasing by 48,4 per cent from a 2012/13 revised budget of R19,9 million to R29.4 million in 2013/14. This increase is due to the reprioritisation of funds from programme 1 : (Administration).

Compensation of Employees increased from R11.7 million in 2009/10 to R14.2 million in 2012/13. Goods and Services decreased from R5.8 million in 2009/10 to R5.5 million in 2012/13. The 2013/14 budget for Compensation of Employees increased by 4 per cent from an adjusted R14.2 million in 2012/13 to R14.9 million in provision for salary progressions in terms of the performance management system and carry through allocations for new appointments against funded critical vacant posts in districts.

### 8.3 Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P3: Crime Prevention and Community Police Relations**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Revised and updated PCPS plan of action adopted by PCPS steering committee	1	1	1	1
Number of consolidated reports on the implementation of the Crime Prevention Protocol within schools by SAPA	4	4	4	4
Reports on roll out of Community Safety Forums within Municipalities	4	4	4	4
Provide logistical and strategic support for identified community safety structures	12	12	12	12
No of assessment reports on the number of functional and aligned CPFs to guidelines and policies	4	4	4	4
No of police stations monitored by the Districts	67	67	67	67
No of reports on Community mobilisation programmes implemented	16	16	16	16
No of CSFs in Municipalities	24	24	24	24
Number of consolidated reports on the implementation of the Crime Prevention Protocol within schools by SAPS	60	60	60	60
	0	0	0	0

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 16: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	61	58	65	76	76	76	76
2. Civilian Oversight	7	7	7	7	7	7	7
3. Crime Prevention And Community Police Relations	49	49	51	62	62	62	62
<b>Total personnel numbers</b>	<b>117</b>	<b>114</b>	<b>123</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Total personnel cost (R'000)	28 682	33 688	35 713	42 869	44 674	47 310	49 955
Unit cost (R'000)	245	296	290	296	308	326	345

### 9.2 Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Total for department</b>										
Personnel numbers (head count)	117	114	123	145	145	145	145	145	145	
Personnel cost (R'000)	28 682	33 688	35 713	42 885	42 815	42 869	44 674	47 310	49 955	4.21
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	89	89	89	105	105	105	105	105	105	
Personnel cost (R'000)	22 790	26 546	25 220	31 764	31 764	31 764	30 074	31 849	33 632	(5.32)
Head count as % of total for	76.07	78.07	72.36	72.41	72.41	72.41	72.41	72.41	72.41	
Personnel cost as % of total for	79.46	78.80	70.62	74.07	74.19	74.10	67.32	67.32	67.32	
<b>Finance component</b>										
Personnel numbers (head count)	28	25	34	40	40	40	40	40	40	
Personnel cost (R'000)	5 892	7 142	10 493	13 871	13 871	13 871	14 600	15 461	16 323	5.26
Head count as % of total for	23.93	21.93	27.64	27.59	27.59	27.59	27.59	27.59	27.59	
Personnel cost as % of total for	20.54	21.20	29.38	32.34	32.40	32.36	32.68	32.68	32.68	
<b>Full time workers</b>										
Personnel numbers (head count)	117	114	123	145	145	145	145	145	145	
Personnel cost (R'000)	28 682	33 688	35 713	45 635	45 635	45 635	44 674	47 310	49 955	(2.11)
Head count as % of total for	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for	100.00	100.00	100.00	106.41	106.59	106.45	100.00	100.00	100.00	
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for										
Personnel cost as % of total for										
<b>Contract workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for										
Personnel cost as % of total for										

The approved establishment of the department is 305 posts of which 145 posts are funded, 123 posts are permanently filled as at 31 August 2012. Presently, there are no contract employees in the establishment; 145 posts are anticipated to be filled as at 31 March 2013.

### 9.3 Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	170	283	424	446	446	446	471	493	517	5.61
Subsistence and travel										
Payments on tuition							282	296	310	
Other	170	283	424	446	446	446	189	197	207	(57.62)
2. Civilian Oversight	-	-	18	19	19	19	20	21	23	5.26
Subsistence and travel										
Payments on tuition							-	-	-	
Other	-	-	18	19	19	19	20	21	23	5.26
3. Crime Prevention And Community Police Relations	50	1812	384	732		732	302	320	357	(58.74)
Subsistence and travel										
Payments on tuition	-	-	-	-	-	-	189	201	224	
Other	50	1812	384	732	732	732	113	119	133	(84.56)
<b>Total payments on training</b>	<b>220</b>	<b>2 095</b>	<b>826</b>	<b>1 197</b>	<b>1 197</b>	<b>1 197</b>	<b>793</b>	<b>834</b>	<b>897</b>	<b>(33.75)</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	220	2 095	826	1 197	1 197	1 197	322	337	363	(73.10)

### 9.4 Information on training

Table 17: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	117	114	123	145	145	145	145	145	145	-
of which										
Number of personnel trained	56	44	46	48	48	48	50	52	52	4.17
Male	21	17	18	19	19	19	20	21	21	5.26
Female	35	27	28	29	29	29	30	31	31	3.45
Number of training opportunities	25	14	16	16	16	16	16	18	18	
Tertiary			5	5	5	5	5	5	5	
Workshops	19	12	7	7	7	7	7	7	7	
Seminars	6	2	4	4	4	4	4	6	6	
Other										
Number of bursaries offered	-	-	-	-	-	-	-	-	-	
External										
Internal										
Number of interns appointed										
Number of learnerships appointed	26	16								

Training that has been offered during these years include Government Media, Safety and Health Employee Programme, Basic Accives and Records Management, Cobits, Employee Assistance Programme, Core of job descriptions and Transversal systems Training as well as the Public sector forums attended by the internal audit unit of the department. Over the 2013 MTEF period, the training budget will mainly be guided by the training needs analysis in the department. The approved and agreed upon training programmes in terms of Employee Performance Management and Development System and departmental workplace skills plan are also provided for in the 2013 MTEF period.

## **9.5 Structural changes**

There were no structural programme structure changes since 01 April 2011 in the department.

This table is necessary... please note that it no longer shows the changes in the structure but also indicate the changes in the allocation for the budget year – 2013...

Comparing what was allocated for the next year when we were budgeting in 2012/13 and also in 2013/14 year!

**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL REVENUE  
AND EXPENDITURE**

**Department of Safety and Liaison**

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Budget	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	18	24	50	19	19	34	33	34	36	(2.94)
Sales of goods and services	18	24	50	19	19	34	33	34	36	(2.94)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	18	24	50	19	19	34	33	34	36	(2.94)
Insurance commission	18	24	50	19	19	34	33	34	36	(2.94)
Sales of scrap, waste, arms and	-	-	-	-	-	-	-	-	-	
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on</b>	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Financial transactions in assets</b>	-	-	-	-	-	-	-	-	-	
Revenue financial assets	-	-	-	-	-	-	-	-	-	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	-	-	-	-	-	-	-	-	-	
<b>Total departmental receipts</b>	18	24	50	19	19	34	33	34	36	(2.94)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	46 740	51 540	57 550	64 077	62 747	62 782	67 217	72 718	74 492	7.06
Compensation of employees	28 682	33 688	35 743	42 885	42 815	42 869	44 674	47 310	49 955	4.21
Salaries and wages	25 252	29 316	32 129	38 897	38 842	38 896	40 189	42 506	44 768	3.32
Social contributions	3 430	4 372	3 584	3 988	3 973	3 973	4 485	4 804	5 187	12.89
Goods and services	18 045	17 849	21 832	21 192	19 932	19 913	22 543	25 408	24 537	13.21
Of which										
Administrative fees	22	3	11	11	5	57	12	13	14	(78.95)
Advertising	1058	1364	903	1081	971	1033	915	833	1080	(114.2)
Assets less than the capitalisation threshold	94	90	38	342	253	64	367	334	325	473.44
Audit cost: External	2 227	2 707	2 525	2 447	2 447	2 734	2 538	2 647	2 431	(7.17)
Bursaries: Employees	-	-	-	21	21	-	471	497	534	-
Catering: Departmental activities	1620	1401	1539	803	573	1114	542	542	1214	(51.35)
Communication	1895	1753	3 017	1831	1711	2 588	3 281	3 115	2 648	26.78
Computer services	654	457	1219	118	118	1789	1 809	1815	1344	1.2
Cons/prof: Business & advisory services	340	151	73	-	-	( 509)	-	-	-	(100.00)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	171	164	223	127	127	291	134	141	147	(53.95)
Contractors	-	-	128	32	12	34	34	36	38	-
Agency and support / outsourced services	38	8	589	431	411	507	453	452	453	(10.65)
Entertainment	16	2	30	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	10	-	-	-	(100.00)
Inventory: Food and food supplies	88	148	101	-	( 15)	63	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	7	-	-	-	31	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	23	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	53	46	203	198	188	112	209	219	230	86.61
Inventory: Stationery and printing	860	591	550	990	830	672	1778	1494	1258	164.58
Lease payments	242	269	2 351	1042	1037	801	1153	2 938	2 679	43.95
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	35	29	13	-	-	85	-	-	-	(100.00)
Transport provided dept activity	-	-	3 570	2 192	2 142	1991	-	-	-	(100.00)
Travel and subsistence	6 895	6 690	3 015	5 894	5 534	5 205	6 338	7 857	7 957	21.77
Training & staff development	195	1 189	756	731	731	264	322	337	363	21.97
Operating payments	577	210	293	401	401	285	759	560	544	166.32
Venues and facilities	951	570	685	1500	1435	669	1428	1578	1278	113.45
Interest and rent on land	13	3	5	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	13	3	5	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	147	74	71	-	70	85	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	147	74	71	-	70	85	-	-	-	(100.00)
Social benefits	147	74	71	-	70	85	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	522	962	347	296	496	446	2 762	728	343	519.28
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	962	347	296	496	446	2 762	728	343	519.28
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	522	962	347	296	496	446	2 762	728	343	519.28
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	311	59	12	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>47 720</b>	<b>52 635</b>	<b>57 980</b>	<b>64 373</b>	<b>63 313</b>	<b>63 313</b>	<b>69 979</b>	<b>73 446</b>	<b>74 835</b>	<b>10.53</b>



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

R'000	Outcome			Main appropriati on	Adjusted appropriati on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	27 541	29 521	35 912	38 261	37 410	37 445	<b>33 696</b>	35 862	36 910	(10.01)
Compensation of employees	15 790	17 731	20 650	24 413	24 398	24 359	<b>25 416</b>	26 916	28 418	4.34
Salaries and wages	13 955	15 252	17 867	22 910	22 910	22 871	<b>23 899</b>	25 314	26 647	4.49
Social contributions	1835	2 479	2 783	1503	1488	1488	<b>1 517</b>	1602	1771	195
Goods and services	11 738	11 787	15 262	13 848	13 012	13 086	<b>8 280</b>	8 946	8 492	(36.73)
Of which										
Administrative fees	22	3	11	11	5	57	<b>12</b>	13	14	(78.95)
Advertising	591	590	647	680	575	676	<b>500</b>	403	487	(26.04)
Assets less than the capitalisation threshold	87	80	23	185	106	24	<b>201</b>	169	141	737.50
Audit cost: External	2 227	2 707	2 525	2 447	2 447	2 734	<b>1 538</b>	1235	993	(43.75)
Bursaries: Employees	-	-	-	-	-	-	<b>282</b>	296	310	
Catering: Departmental activities	567	363	428	246	236	241	<b>205</b>	209	210	(14.94)
Communication (G&S)	1606	1494	1924	1646	1526	1781	<b>686</b>	637	573	(61.48)
Computer services	654	457	1219	1118	1118	1789	<b>1 509</b>	1197	1344	(15.65)
Consultants and professional services: Business and advisory services	340	151	59	-	-	( 509)	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	164	22	127	127	291	<b>134</b>	141	147	(53.95)
Contractors	-	-	55	32	12	12	<b>34</b>	36	38	183.33
Agency and support / outsourced services	36	6	584	-	( 20)	83	-	-	-	(100.00)
Entertainment	16	2	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	10	-	-	-	(100.00)
Inventory: Food and food supplies	41	104	62	-	( 15)	39	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	14	7	-	-	-	20	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	23	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	41	28	165	140	130	73	<b>148</b>	155	162	102.74
Inventory: Stationery and printing	747	484	429	599	479	463	<b>866</b>	1061	806	87.04
Operating leases	198	264	2 351	1017	1017	799	<b>185</b>	271	103	(76.85)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	5	5	-	-	-	85	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	1842	1210	1160	649	-	-	-	(100.00)
Travel and subsistence	3 221	4 186	1879	3 080	2 864	2 947	<b>1 079</b>	2 308	2 528	(63.39)
Training and development	170	283	567	446	446	302	<b>189</b>	197	207	(37.42)
Operating payments	456	194	194	260	260	186	<b>275</b>	289	103	47.85
Venues and facilities	699	215	276	604	539	311	<b>437</b>	339	326	40.51
Interest and rent on land	13	3	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	13	3	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>10</b>	<b>12</b>	<b>27</b>	<b>-</b>	<b>15</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	10	12	27	-	15	30	-	-	-	(100.00)
Social benefits	10	12	27	-	15	30	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>522</b>	<b>959</b>	<b>319</b>	<b>296</b>	<b>496</b>	<b>446</b>	<b>430</b>	<b>100</b>	<b>113</b>	<b>(3.59)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	522	959	319	296	496	446	<b>430</b>	<b>100</b>	<b>113</b>	<b>(3.59)</b>
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	522	959	319	296	496	446	<b>430</b>	<b>100</b>	<b>113</b>	<b>(3.59)</b>
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>59</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>Total economic classification</b>	<b>28 073</b>	<b>30 551</b>	<b>36 270</b>	<b>38 557</b>	<b>37 921</b>	<b>37 921</b>	<b>34 126</b>	<b>35 962</b>	<b>37 023</b>	<b>(10.01)</b>

Table B.2B: Details of payments and estimates by economic classification: P2 : Civilian Oversight

R'000	Outcome			Main appropriati on	Adjusted appropriati on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	1622	1653	3 708	5 618	5 495	5 491	6 259	6 905	7 129	13.99
Compensation of employees	1 199	1 179	2 660	4 243	4 218	4 218	4 394	4 654	4 915	4.17
Salaries and wages	1 076	1 032	2 511	4 164	4 139	4 139	4 320	4 576	4 833	4.37
Social contributions	123	147	149	79	79	79	74	78	82	(6.33)
Goods and services	423	474	1 048	1 375	1 277	1 273	1 865	2 251	2 214	46.50
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	5	-	5	5	5	5	
Assets less than the capitalisation threshold	-	-	-	14	14	-	15	16	17	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	28	21	49	33	13	64	35	37	39	(45.31)
Communication (G&S)	41	35	45	47	47	84	50	53	55	(40.48)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	201	-	-	-	-	-	-	
Contractors	-	-	3	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	431	431	424	453	452	453	6.84
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	3	5	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	4	3	-	60	60	46	63	66	69	36.96
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and Hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	455	-	-	448	-	-	-	(100.00)
Travel and subsistence	336	394	241	657	584	152	1 109	1 480	1 427	629.61
Training and development	-	-	-	19	19	10	20	21	23	100.00
Operating payments	-	-	42	43	43	-	45	47	49	
Venues and facilities	14	18	7	66	66	40	70	74	77	75.00
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	25	29	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	25	29	-	-	-	(100.00)
Social benefits	-	-	-	-	25	29	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	100	114	115	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	100	114	115	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	100	114	115	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	311	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>1 933</b>	<b>1 653</b>	<b>3 708</b>	<b>5 618</b>	<b>5 520</b>	<b>5 520</b>	<b>6 359</b>	<b>7 019</b>	<b>7 244</b>	<b>15.20</b>

Table B.2C: Details of payments and estimates by economic classification: P3 : Crime Prevention

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	17 577	20 366	17 930	20 198	19 842	19 846	27 262	29 951	30 453	37.37
Compensation of employees	11 693	14 778	12 403	14 229	14 199	14 292	14 864	15 740	16 622	4.00
Salaries and wages	10 221	13 032	11 751	11 823	11 793	11 886	11 970	12 616	13 288	0.71
Social contributions	1 472	1 746	652	2 406	2 406	2 406	2 894	3 124	3 334	20.28
Goods and services	5 884	5 588	5 522	5 969	5 643	5 554	12 398	14 211	13 831	123.23
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	467	774	256	396	396	352	410	425	588	16.48
Assets less than the capitalisation threshold	7	10	15	143	133	40	151	169	167	277.50
Audit cost: External	-	-	-	-	-	-	1 000	1412	1438	
Bursaries: Employees	-	-	-	21	21	-	189	201	224	
Catering: Departmental activities	1025	1017	1062	524	324	809	302	296	965	(62.67)
Communication (G&S)	248	224	1048	138	138	723	2 545	2 425	2 020	252.01
Computer services	-	-	-	-	-	-	300	618	-	
Consultants and professional services: Business and advisory services	-	-	14	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	171	-	-	-	-	-	-	-	-	
Contractors	-	-	70	-	-	22	-	-	-	(100.00)
Agency and support / outsourced services	2	2	5	-	-	-	-	-	-	
Entertainment	-	-	30	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	47	41	34	-	-	24	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	11	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	12	18	38	58	58	39	61	64	68	56.41
Inventory: Stationery and printing	109	104	121	331	291	163	849	367	383	420.86
Operating leases	44	5	-	25	20	2	968	2 667	2 576	48300.00
Rental and Hiring	-	-	-	-	-	-	-	-	-	
Property payments	30	24	13	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	1273	982	982	894	-	-	-	(100.00)
Travel and subsistence	3 338	2 110	895	2 157	2 086	2 106	4 150	4 069	4 002	97.06
Training and development	25	906	189	266	266	( 48)	113	119	133	(335.42)
Operating payments	121	16	57	98	98	99	439	224	392	343.43
Venues and facilities	238	337	402	830	830	318	921	1 165	875	189.62
Interest and rent on land	-	-	5	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	5	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	137	62	44	-	30	26	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	137	62	44	-	30	26	-	-	-	(100.00)
Social benefits	137	62	44	-	30	26	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	3	28	-	-	-	2 232	514	115	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	3	28	-	-	-	2 232	514	115	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	3	28	-	-	-	2 232	514	115	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>17 714</b>	<b>20 431</b>	<b>18 002</b>	<b>20 198</b>	<b>19 872</b>	<b>19 872</b>	<b>29 494</b>	<b>30 465</b>	<b>30 568</b>	<b>48.42</b>

END OF EPRE