

# VOTE 9

## Community Safety and Liaison

Operational budget	R 172 347 000
MEC remuneration	Nil
Total amount to be appropriated	R 172 347 000
Responsible MEC	Mr. W. Mchunu, MEC for Transport, Community Safety and Liaison <sup>1</sup>
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.

<sup>1</sup> 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 2010 in responding to crime. This approach, which is known as the Building a United Front Against Crime (BUFAC) project, and is implemented through Operation *Hlasela*, combines aspects of crime prevention, crime combating, the improvement of socio-economic conditions and the strengthening of human solidarity among citizens. 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 2012/13 financial year**

Section 2 provides a review of 2012/13, 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.

### ***Civilian Secretariat for Police Service Act, 2011***

The department derives its mandate from Sections 206 and 208 of Chapter 11 of the Constitution, which in essence state that a civilian secretariat for the police must be established. To this end, the Civilian Secretariat for Police Service Act was enacted in 2011.

In analysing the department's constitutional functions and the statutory functions of the Provincial Secretariat, it became apparent that the constitutional police oversight and community relations functions, which formed the basis of the functions of the department previously, have been incorporated into the statutory functions of the Provincial Secretariat under the Act. The department therefore revised its organisational structure, and the new organogram was approved by DPSA in December 2012. The phasing in of the approved organogram will take place over the 2013/14 MTEF in line with the moratorium on the filling of non-critical posts, coupled with the implementation of the Civilian Secretariat for Police Service Act, which will take place over the next few years.

### ***Decentralisation strategy***

As mentioned, the new organisational structure, which aims to decentralise offices to a district level, was approved in 2012. In this regard, a decision was taken that the department could utilise any savings identified under *Compensation of employees* at the end of 2012/13 to fund part of the new organisational structure in 2013/14, as long as it adhered to the moratorium on the filling of non-critical posts. It was also agreed that an additional R5 million in 2014/15 and R5 million in 2015/16 would be allocated to the department over the two outer years of the 2013/14 MTEF for this purpose. The department's staff complement will increase, in a phased-in approach from 107 in 2012/13 to 164 in 2015/16.

### ***Volunteer Social Crime Prevention Project (VSCPP)***

The VSCPP involves the recruitment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention. During 2012/13, this project achieved good success, particularly in the area of monitoring crime hotspots such as taverns, ATMs and shopping malls during the festive season.

### ***Justice Crime Prevention and Security (JCPS) cluster***

On a provincial level, the department currently uses the Justice, Crime Prevention and Security Cluster (JCPS), voluntary crime prevention structures, specific interest group forums and *ad hoc* platforms to form partnerships to drive crime prevention. The JCPS focussed on a number of issues in 2012/13, such as rhino poaching, the high road death toll, anti-foreigner sentiments, and taxi conflicts, among others.

***Thathulwazi community police training and SAPS evaluations***

The *Thathulwazi* programme is a departmental project that aims to empower CPF members so they can effectively fulfil their roles. The focus of *Thathulwazi* is to equip CPF members with the understanding of the concept of community policing. The project is divided into two parts, namely induction training, which is facilitated on request by departmental staff, and a skills training programme, which is facilitated by FET Colleges. During 2012/13, these programmes continued, with 96 participants graduating.

The department evaluated police stations, verified CPFs, provided victim support to victims of crime through the establishment of victim support centres, and assessed specialised SAPS units during 2012/13. In all, 28 police stations were evaluated during the year. The findings from these evaluations were reported to the relevant stakeholders, and include among others, a shortage of police vehicles, inadequate staff capacity, inadequate infrastructure at some of the stations, and dysfunctional CPFs.

***Integrated Youth Development Strategy (IYDS)***

The department hosted a number of workshops and training sessions in 2012/13, such as social crime prevention, drug awareness, etc. The department also continued to use sport as a strategy to divert the youth from delinquent behaviour, and to promote more constructive use of leisure time. The Sports Against Crime initiative is one of the programmes that the department employs to encourage the youth to be involved in the fight against crime. Tournaments and Youth Day celebrations were held in various areas. The department also hosted a life skills camp for youth at Umbumbulu FET College. These integrated programmes assist the youth to serve on various committees within their districts.

***Stock theft***

Stock theft cuts across and threatens both the commercial and subsistence farming economy. The department continued to focus on dealing with stock theft by capacitating communities, as well as promoting marking and improved documentation of livestock during 2012/13.

The launch of the Blow the Whistle programme was held at Ozwathini. This programme encourages communities to be good neighbours, as well as to act as the 'eyes and ears' of the police.

***Victim empowerment***

Operation *Khuz'umhlola*, meaning to reprimand unacceptable behaviour, aims to protect the widowed, women, children, and other vulnerable groups through educational campaigns. During 2012, the department continued to use a comic book and DVD which illustrates the rights of children. The department also continued to capacitate targeted groups on human trafficking by showing an educational DVD and providing educational material. Through the Safe Teas programme, continued support was provided to older persons in terms of the Older Persons' Act.

***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 CPF induction workshops for newly elected CPF members (with 125 members being trained), verifying the existence of CPF youth desks throughout KZN, and community consultative meetings on safety in various districts.

***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. As part of the Substance Abuse Awareness programme, a meeting involving licensed liquor traders was held. The department continues to partner with the SAPS, the Department of Transport (DOT), 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 KZN Liquor Authority to initiate a series of liquor forum meetings promoting responsible trading and consumption of alcohol. During 2012/13, two liquor forum meetings were held.

### **3. Outlook for the 2013/14 financial year**

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. It should be

noted that, during 2013/14, the department will commence with the roll-out of the Civilian Secretariat for Police Service Act. It aims to achieve this through the implementation of the new organogram which is characterised by the decentralisation strategy.

***Decentralisation strategy***

The department will implement the approved organisational structure over the 2013/14 MTEF. The department aims to increase its organisational structure, in line with the approved organogram, from 107 permanent employees in 2012/13 to 164 in 2015/16. The Civilian Secretariat for Police Service Act will also be implemented, bearing in mind the moratorium on the filling of non-critical vacant posts.

***Holistic community liaison framework***

The department currently uses the JCPS, voluntary crime prevention structures, etc., to form partnerships with relevant stakeholders and drive crime prevention. The need for a permanent advisory and consultative platform at a provincial level has been identified to allow for greater consultation between provincial departments. The establishment of a KZN Council Against Crime (hereafter referred to as the Council) was considered to be the most appropriate way to meet this need. The Council will consist of representatives of the Premier, MECs, JCPS, House of Traditional Leaders, religious leaders, business leaders, etc. Participation on the Council, in respect of non-governmental organisations or formations, is on a voluntary and non-remunerative basis. In respect of government organisations, participation is compulsory.

***Communities-in-Dialogue Programme (CiDP)***

The department will continue to mobilise communities through the CiDP in order to assume responsibility for peace, stability and creating safer places to live. The essence of the CiDP is creating a platform for dialogue and acceptance of responsibility to resolve inter and intra-community conflicts.

In the case of politically related conflicts, the approach takes the form of multi-party political interventions, whereby the department will facilitate dialogue between affected political parties and the acceptance of responsibility for resolving conflicts between their members, with the support of law enforcement and other government departments. This programme will become increasingly important as the country approaches the 2014 general elections.

Where conflicts are of a non-political nature, such as land disputes within various communities, the department will facilitate dialogue sessions between the affected groups with the involvement of all relevant stakeholders, law enforcement and other government departments. The objective of these community dialogues is sustainable peace and crime reduction through community ownership.

***Volunteer Social Crime Prevention Project (VSCPP)***

The department continues to undertake the VSCPP. The department is aiming to extend its outreach to communities at ward level. Monitoring crime hotspots, such as taverns, ATMs and pension pay-out points, will continue to be a priority.

***Integrated Youth Development Strategy (IYDS)***

The department will host a number of workshops and training sessions in 2013/14, 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***

The department will continue to focus on dealing with stock theft by capacitating communities, as well as promoting marking and improved documentation of livestock.

## **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 2009/10 to 2015/16. 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	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	127 638	140 744	150 139	159 661	159 661	159 661	166 978	175 482	182 627
Conditional grants	-	-	-	1 673	1 673	1 673	5 369	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	1 673	1 673	1 673	5 369	-	-
<b>Total receipts</b>	<b>127 638</b>	<b>140 744</b>	<b>150 139</b>	<b>161 334</b>	<b>161 334</b>	<b>161 334</b>	<b>172 347</b>	<b>175 482</b>	<b>182 627</b>
<b>Total payments</b>	<b>125 272</b>	<b>129 186</b>	<b>145 239</b>	<b>161 334</b>	<b>161 334</b>	<b>153 068</b>	<b>172 347</b>	<b>180 482</b>	<b>187 627</b>
Surplus/(Deficit) before financing	2 366	11 558	4 900	-	-	8 266	-	(5 000)	(5 000)
Financing									
of which									
Provincial cash resources	-	-	-	-	-	-	-	5 000	5 000
<b>Surplus/(deficit) after financing</b>	<b>2 366</b>	<b>11 558</b>	<b>4 900</b>	<b>-</b>	<b>-</b>	<b>8 266</b>	<b>-</b>	<b>-</b>	<b>-</b>

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. 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 allocation. In addition, it 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 not purchasing six motor vehicles. The balance of the under-spending relates to the fact that the full complement of VSCPP volunteers was not achieved, due to resignations.

In 2011/12, the department ended the year with an under-spending of R4.900 million, mainly as a result of the non-filling of vacant posts pending the finalisation of the organisational structure.

The department is projecting to end 2012/13 with under-spending of R8.266 million due to the non-filling of vacant posts, pending the finalisation of the organisational structure. As mentioned, any savings against *Compensation of employees* will be rolled over in respect of once-off expenditure for the phasing in of the new organisational structure. In 2012/13, the department received a new grant of R1.673 million, being the Social Sector EPWP Incentive Grant for Provinces, which is projected to be fully spent. This grant, which aims to create work opportunities, is also allocated in 2013/14, with the department receiving R5.369 million in this regard. The department uses this grant for the payment of stipends for VSCPP members. There are no grant allocations in the outer two years of the MTEF, at this stage.

Over the MTEF, the department receives additional allocations of R5 million per year in 2014/15 and 2015/16, for the phasing in of the new approved organogram. It must be noted that no additional funding is provided for this beyond 2015/16, at this stage.

## 4.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department. 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	50	43	54	52	52	52	57	63	69
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6	1	1	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4	61	15	-	-	-	-	-	-
<b>Total</b>	<b>60</b>	<b>105</b>	<b>70</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>57</b>	<b>63</b>	<b>69</b>

*Sale of goods and services other than capital assets* forms the bulk of the revenue and is largely collected against commission received from insurance companies for the collection of monthly contributions. The department is projecting to collect R52 000 by the end of 2012/13, mainly with regard to commission from insurance. This category is expected to grow steadily to R69 000 by 2015/16.

The department collected revenue against *Interest, dividends and rent on land* from 2009/10 to 2011/12 in respect of interest earned on staff debts. No revenue estimates have been made for this category from 2012/13 onward, as it is difficult to accurately budget for this.

From 2009/10 to 2011/12, the department collected revenue against *Transactions in financial assets and liabilities* in respect of the recovery of outstanding staff debts. This revenue is difficult to project, hence the fluctuating trend over the first three years, and no projections being made from 2012/13 onward.

### 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 2012 wage agreement and an inflationary wage adjustment of 6.3 per cent, 6.1 per cent and 5.9 per cent over the three years of the 2013/14 MTEF, respectively, through internal reprioritisation.
- Provision was made for an annual 1.5 per cent pay progression.
- The expanded cost-cutting measures, as re-issued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.
- CPI projections were considered when inflation related items were calculated.
- Implementation of the approved organogram over the MTEF.

### 5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. 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 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

**Table 9.3: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF**

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
<b>2011/12 MTEF period</b>	<b>932</b>	<b>308</b>	<b>276</b>	<b>293</b>	<b>306</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	1 011	409	403	427	447
National Cabinet decision to cut provinces by 0.3 per cent	(79)	(101)	(127)	(135)	(141)
<b>2012/13 MTEF period</b>		<b>2 613</b>	<b>3 643</b>	<b>4 676</b>	<b>4 891</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		613	643	676	707
Establishment of community safety structures		2 000	3 000	4 000	4 184
<b>2013/14 MTEF period</b>			<b>(2 302)</b>	<b>231</b>	<b>(916)</b>
Census data update and 1%, 2% and 3% baseline cuts			(2 302)	(4 769)	(5 916)
Implementation of structure to roll-out Civilian Secretariat for Police Service Act			-	5 000	5 000
<b>Total</b>	<b>932</b>	<b>2 921</b>	<b>1 617</b>	<b>5 200</b>	<b>4 281</b>

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, 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.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. The department achieved this reduction in budget by cutting back on *Goods and services* items, such as catering, transport and other event related items.

In the outer two years of the MTEF, the department receives additional funding of R5 million per year for the implementation of the new organisational structure, in line with the decentralisation strategy and implementation of the Civilian Secretariat for Police Service Act.

### 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 2009/10 to 2015/16.

Overall, there is an increase in the department's budget over the seven-year period.

It must be noted that, in line with the implementation of the Civilian Secretariat for Police Service Act, and the relevant functions the department performs, an additional programme, namely Programme 4: Provincial Civilian Secretariat, has been added to the department's programme structure as of 2013/14. Programme 2: Civilian Oversight and Programme 3: Crime Prevention and Community Police Relations will be amalgamated into Programme 4. As such, the historical figures for Programme 4 are the amalgamated historic spending trends of Programmes 2 and 3 combined.

It is noted that this revised programme structure does not conform to the budget and programme structure set for the Safety and Liaison sector. As significant changes are occurring in the sector, though, through the implementation of the Civilian Secretariat for Police Service Act, National Treasury was requested, and gave approval, for the department to deviate from the sector structure by adding a programme.

**Table 9.4: Summary of payments and estimates by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
1. Administration	35 119	33 230	38 082	36 981	36 981	33 423	39 238	41 592	43 505
2. Civilian Oversight	14 537	18 151	20 303	40 319	40 319	38 587	-	-	-
3. Crime Prev. and Community Police Relations	75 616	77 805	86 854	84 034	84 034	81 058	-	-	-
4. Provincial Civilian Secretariat	-	-	-	-	-	-	133 109	138 890	144 122
<b>Total</b>	<b>125 272</b>	<b>129 186</b>	<b>145 239</b>	<b>161 334</b>	<b>161 334</b>	<b>153 068</b>	<b>172 347</b>	<b>180 482</b>	<b>187 627</b>



Table 9.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>123 485</b>	<b>127 050</b>	<b>142 558</b>	<b>160 322</b>	<b>159 872</b>	<b>151 606</b>	<b>170 246</b>	<b>179 320</b>	<b>186 411</b>
Compensation of employees	32 069	31 591	32 658	45 030	45 030	36 764	48 566	56 960	60 026
Goods and services	91 416	95 459	109 900	115 292	114 842	114 842	121 680	122 360	126 385
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>359</b>	<b>17</b>	<b>466</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>
Provinces and municipalities	8	10	3	12	12	12	12	12	13
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	289	-	-	-	-	-	-
Households	351	7	174	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 329</b>	<b>2 101</b>	<b>2 215</b>	<b>1 000</b>	<b>1 450</b>	<b>1 450</b>	<b>2 089</b>	<b>1 150</b>	<b>1 203</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 329	1 248	2 215	1 000	1 268	1 268	2 089	1 150	1 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	853	-	-	182	182	-	-	-
<b>Payments for financial assets</b>	<b>99</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>125 272</b>	<b>129 186</b>	<b>145 239</b>	<b>161 334</b>	<b>161 334</b>	<b>153 068</b>	<b>172 347</b>	<b>180 482</b>	<b>187 627</b>

The 2012/13 Adjusted Appropriation remains unchanged from the Main Appropriation, due to the department not receiving additional funding during 2012/13. The department is projecting to end 2012/13 with an under-spending of R8.266 million (across the three programmes) against *Compensation of employees* due to the non-filling of vacant posts pending the finalisation of the new organisational structure. In line with a decision taken by the MEC for Finance, any savings identified against this category may be rolled over to 2013/14 to cater for the phasing in of the new organisational structure.

The decrease in Programme 1: Administration from 2009/10 to 2010/11 was due to cost-cutting. The increase from 2010/11 to 2011/12 was due to inflationary increases, salary adjustments and increased administrative costs, such as advertising, in line with the expansion of Operation *Hlasela*. The decrease from 2011/12 to 2012/13 was mainly due to the funds for creating public awareness being moved to Programme 2: Civilian Oversight, under which the bulk of the department's service delivery programmes were housed. The increase from the 2012/13 Adjusted Appropriation to 2013/14 is due to provision for administrative support for the implementation of the Civilian Secretariat for Police Service Act. Programme 1 shows steady growth from 2013/14 to 2015/16.

The substantial increase in Programme 2: Civilian Oversight from 2011/12 to the 2012/13 Main Appropriation can mainly be ascribed to increased emphasis on improving the effectiveness of SAPS, by training and development of its members on social crime, such as teaching SAPS members how to deal with rape victims, etc., additional funding for the establishment of community safety structures, and for creating public awareness. 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. From 2013/14 onward, Programme 2 has been incorporated into Programme 4 in line with the new organisational structure of the department, and the implementation of the Civilian Secretariat for Police Service Act.

The increase in Programme 3: Crime Prevention and Community Police Relations from 2009/10 to 2011/12 was 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 2011/12 to the 2012/13 Main Appropriation was due to a number of BUFAC projects, such as crime awareness projects, being moved to Programme 2, as mentioned above. Also, the department received conditional grant funding in 2012/13, namely the Social Sector EPWP Incentive Grant for Provinces. As with Programme 2, Programme 3 has been incorporated into Programme 4 in line with the new organisational structure of the department, and the implementation of the Civilian Secretariat for Police Service Act.

Programme 4 provides for the decentralisation strategy and the roll-out and implementation of the Civilian Secretariat for Police Service Act. It comprises the allocations that were previously held against Programmes 2 and 3, and also includes R5.369 million for the Social Sector EPWP Incentive Grant for Provinces in 2013/14 only. In 2014/15 and 2015/16, amounts of R5 million are provided in each year, for the phasing in of the new organisational structure, as mentioned previously.

The decrease in *Compensation of employees* from 2009/10 to 2010/11 was mainly due to staff exits. The substantial increase from 2011/12 to the 2012/13 Main Appropriation was due to the anticipated filling of vacant posts. As mentioned, the department is projecting to end 2012/13 with an under-spending against this category of R8.266 million due to the non-filling of posts pending the finalisation of the organisational structure. Any savings identified against this category in 2012/13 will be rolled over to 2013/14 to cater for the filling of posts in respect of the phasing in of the new structure.

*Goods and services* houses the bulk of the department's service delivery expenditure. The increase from 2011/12 to the 2012/13 Main Appropriation was mainly due to additional funding for community safety structures, as well as emphasis being placed on crime awareness projects, etc. The decrease from the 2012/13 Main to Adjusted Appropriation was a result of cost-cutting. These savings were moved to *Machinery and equipment* and *Software and other intangible assets*, as explained in detail below. The increase in 2013/14 is mainly in respect of the department receiving a further allocation for the Social Sector EPWP Incentive Grant to Provinces, and inflationary adjustments.

The budget against *Transfers and subsidies to: Provinces and municipalities* relates to the payment of motor vehicle licence fees.

In 2011/12, an amount of R289 000 was paid from *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.

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

The fluctuating trend against *Machinery and equipment* from 2009/10 onward relates to the department purchasing vehicles and equipment on a cyclical basis. In 2010/11, the department had to replace its main server. The increase from 2010/11 to 2011/12 pertains to the purchase of computers and furniture. The increase from the 2012/13 Main to Adjusted Appropriation relates to the purchase of a smoke detector to protect the department's server against fire.

In 2010/11, the department spent R853 000 for the licensing and installation of a new server against *Software and other intangible assets*. The amount of R182 000 against this category in 2012/13 relates to the renewal of software licence fees for the Novell System.

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.

During 2012/13, 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 strategy is to make the department's 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

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	7 783	12 268	12 659	13 276	13 719
Ugu	7 828	8 264	8 471	8 838	9 076
uMgungundlovu	9 986	13 473	13 614	14 905	14 774
Uthukela	8 299	9 291	9 539	9 975	10 266
Umkhanyathi	7 588	7 334	10 106	10 579	10 898
Amajuba	6 455	9 836	10 106	10 579	10 898
Zululand	8 947	7 277	7 444	7 744	7 932
Umkhanyakude	6 716	9 324	9 573	10 011	10 303
uThungulu	8 388	8 223	8 428	8 792	9 028
Ilembe	9 402	7 530	7 707	8 024	8 225
Sisonke	9 059	6 659	6 802	7 060	7 217
<b>Total</b>	<b>90 451</b>	<b>99 479</b>	<b>104 449</b>	<b>109 783</b>	<b>112 336</b>

## 5.5 Summary of conditional grant payments and estimates

Table 9.7 illustrates conditional grant payments and estimates for the period 2009/10 to 2015/16. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Social Sector EPWP Incentive Grant for Provinces	-	-	-	1 673	1 673	1 673	5 369	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 673</b>	<b>1 673</b>	<b>1 673</b>	<b>5 369</b>	<b>-</b>	<b>-</b>

The department receives funding in respect of the Social Sector EPWP Incentive Grant for Provinces which was allocated in 2012/13, in line with DORA 2012. In 2013/14, the department continues to receive this grant, the purpose of which is to create work opportunities. The department uses this funding for social crime prevention volunteers who are employed within the VSCPP, and the economic classification *Goods and services*. These funds will assist the department in catering for the payment of stipends of the VSCPP employees. There is no grant allocation over the last two years of the MTEF, at this stage.

## 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 2011/12, the department transferred R289 000 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		
		2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Community policing structure	3.2 Com Police Relations	-	-	289	-	-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 5.10 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>1. Administration</b>	<b>359</b>	<b>17</b>	<b>145</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>
Provinces and municipalities	8	10	3	12	12	12	12	12	13
Motor vehicle licences	8	10	3	12	12	12	12	12	13
Households	351	7	142	-	-	-	-	-	-
Leave gratuity/social benefits	351	7	142	-	-	-	-	-	-
<b>2. Civilian Oversight</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	31	-	-	-	-	-	-
Leave gratuity/social benefits	-	-	31	-	-	-	-	-	-
<b>3. Crime Prev. and Community Police Relations</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	289	-	-	-	-	-	-
Community policing structure	-	-	289	-	-	-	-	-	-
Households	-	-	1	-	-	-	-	-	-
Leave gratuity/social benefits	-	-	1	-	-	-	-	-	-
<b>Total</b>	<b>359</b>	<b>17</b>	<b>466</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>

Spending under Programme 1 against *Provinces and municipalities* relates to the payment of motor vehicle licences.

*Households* pertain to the payment of leave gratuities, except for the amount of R1 000 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 2011/12 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 four programmes, namely Administration, Civilian Oversight, Crime Prevention and Community Police Relations, and Provincial Civilian Secretariat. As mentioned, Programme 4 is a new programme which was introduced in 2013/14 in line with the functions relating to the Civilian Secretariat for Police Service Act. As of 2013/14, Programmes 2 and 3 are amalgamated into Programme 4. This revised structure of the department is not aligned with the sector specific programme structure of the Safety and Liaison sector, but National Treasury approval for this deviation was received – i.e. the department was allowed to add another programme. 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 DOT, 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. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.10 and 9.11 give a summary of payments and estimates for the seven-year period up to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the HOD	5 317	3 854	5 339	7 118	7 118	5 636	7 577	8 031	8 400
Financial Management	9 117	9 484	7 236	9 514	9 514	8 414	10 126	10 734	11 228
Corporate Services	17 178	16 636	22 468	15 885	15 885	15 578	16 781	17 788	18 606
Legal	2 104	1 841	1 542	2 758	2 758	2 286	2 935	3 111	3 254
Security	1 403	1 415	1 497	1 706	1 706	1 509	1 819	1 928	2 017
<b>Total</b>	<b>35 119</b>	<b>33 230</b>	<b>38 082</b>	<b>36 981</b>	<b>36 981</b>	<b>33 423</b>	<b>39 238</b>	<b>41 592</b>	<b>43 505</b>

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>34 634</b>	<b>33 019</b>	<b>36 069</b>	<b>36 629</b>	<b>36 179</b>	<b>32 621</b>	<b>38 816</b>	<b>41 134</b>	<b>43 025</b>
Compensation of employees	14 769	14 270	14 249	19 804	19 804	16 246	21 365	22 860	24 209
Goods and services	19 865	18 749	21 820	16 825	16 375	16 375	17 451	18 274	18 816
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>359</b>	<b>17</b>	<b>145</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>
Provinces and municipalities	8	10	3	12	12	12	12	12	13
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	351	7	142	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>126</b>	<b>176</b>	<b>1 868</b>	<b>340</b>	<b>790</b>	<b>790</b>	<b>410</b>	<b>446</b>	<b>467</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	126	167	1 868	340	608	608	410	446	467
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	182	182	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>35 119</b>	<b>33 230</b>	<b>38 082</b>	<b>36 981</b>	<b>36 981</b>	<b>33 423</b>	<b>39 238</b>	<b>41 592</b>	<b>43 505</b>

This programme shows steady growth over the seven-year period under review. However, there is a slight decrease in the budget from the 2012/13 Main Appropriation to the Revised Estimate due to the non-filling of posts pending the finalisation of the organisational restructuring.

The overall increase in the sub-programmes: Office of the HOD, Financial Management, Legal, and Security from 2011/12 to the 2012/13 Main Appropriation was 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, and the decrease in Financial Management from 2010/11 to 2011/12 was due to cost-cutting.

The decrease in the Corporate Services sub-programme from 2011/12 to 2012/13 was a result of the creating public awareness project being moved to Programme 2 for the majority of BUFAC projects to be housed under one programme, in line with the decentralisation strategy.

The decrease against *Compensation of employees* from 2009/10 to 2010/11 is a result of staff exits, with low spending in 2011/12 due to the non-filling of vacant posts, pending the finalisation of the departmental restructuring. The savings were moved to *Goods and services* in Programme 2 to cover costs associated with the interim decentralisation strategy. The increase from 2011/12 to the 2012/13 Main Appropriation was due to the anticipated filling of posts. However, posts were not filled, pending the finalisation of the new organisational structure, hence the decrease from the 2012/13 Main Appropriation to the Revised Estimate. As explained above, any savings realised against this category will be rolled over to 2013/14 to cater for the revised organisational structure. The increase against this category over the 2013/14 MTEF is due to the filling of vacant posts in line with the phasing in of the approved organogram.

The decrease in *Goods and services* from 2009/10 to 2010/11 was due to cost-cutting. The decline from 2011/12 to the 2012/13 Main Appropriation is the result of the shifting of the creating public awareness project from Programme 1 to Programme 2 in line with BUFAC. This category shows steady growth over the 2013/14 MTEF.

*Transfers and subsidies to: Provinces and municipalities* is for motor vehicle licences.

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. The fluctuating trend was due to the department purchasing machinery and equipment on a cyclical basis.

In 2010/11, the department spent R9 000 on software licence fees relating to the installation of a new server. This was allocated against *Software and other intangible assets*. The spending of R182 000 against this category in 2012/13 relates to the renewal of software licences for the Novell System.

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

From 2009/10 to 2012/13, this programme comprises two sub-programmes, namely Policy and Research and Monitoring and Evaluation, which for that period comply with the uniform budget and programme structure of the Safety and Liaison sector. This programme forms part of Programme 4 from 2013/14 onward, as the department becomes responsible for the Civilian Secretariat for Police Service Act.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Policy and Research	1 983	1 972	630	2 616	2 616	1 584	-	-	-
Monitoring and Evaluation	12 554	16 179	19 673	37 703	37 703	37 003	-	-	-
<b>Total</b>	<b>14 537</b>	<b>18 151</b>	<b>20 303</b>	<b>40 319</b>	<b>40 319</b>	<b>38 587</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>14 423</b>	<b>18 121</b>	<b>20 157</b>	<b>40 199</b>	<b>40 199</b>	<b>38 467</b>	-	-	-
Compensation of employees	6 593	6 900	7 266	10 013	10 013	8 281	-	-	-
Goods and services	7 830	11 221	12 891	30 186	30 186	30 186	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27</b>	<b>30</b>	<b>115</b>	<b>120</b>	<b>120</b>	<b>120</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	30	115	120	120	120	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 537</b>	<b>18 151</b>	<b>20 303</b>	<b>40 319</b>	<b>40 319</b>	<b>38 587</b>	<b>-</b>	<b>-</b>	<b>-</b>

This programme shows a relatively steady trend from 2009/10 to 2011/12. However, there is a substantial increase from 2011/12 to the 2012/13 Main Appropriation, as explained below.

The substantial decrease in spending from 2009/10 to 2011/12 against the sub-programme: Policy and Research was due to cost-cutting.

The large increase against the sub-programme: Monitoring and Evaluation from 2011/12 to 2012/13 was 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 also accounted for the increase over the same period against *Goods and services*.

The decrease in *Compensation of employees* from the 2012/13 Adjusted Appropriation to the Revised Estimate was due to the non-filling of posts pending the finalisation of the organisational structure. The savings identified against this category in 2012/13 will be rolled over to 2013/14, to Programme 4, to cater for the phased-in approach of the new approved organogram.

The increase against *Goods and services* from 2009/10 to 2010/11 was due to increased emphasis placed on improving the effectiveness of the SAPS. The substantial increase from 2011/12 to the 2012/13 Main Appropriation was 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.

*Transfers and subsidies to: Households* in 2011/12 relates to staff exit costs.

The fluctuating trend against *Machinery and equipment* over the 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 were aligned, as far as possible, to the generic service delivery measures of the sector in 2012/13. As noted earlier, Programme 2 will be amalgamated into Programme 4 as of 2013/14, hence no service delivery measures are reflected in the table from 2013/14 onward.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. To conduct research	• No. of research studies conducted	2	-	-	-	
2. To monitor SAPS levels of service delivery in KZN	• No. of police stations evaluated	78	-	-	-	
3. Operation <i>Hlasela</i>	• No. of Operation <i>Hlasela</i> projects conducted	26	-	-	-	

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

This programme comprises three sub-programmes from 2009/10 to 2012/13, namely, Social Crime Prevention, Community Police Relations and Promotion of Safety, which for that period comply with the uniform budget and programme structure of the Safety and Liaison sector. This programme forms part of Programme 4 from 2013/14 onward, as the department becomes responsible for the Civilian Secretariat for Police Service Act. This programme is not in line with the sector specific structure for the Safety and Liaison sector as of 2013/14.

Tables 9.15 and 9.16 give a summary of payments and estimates for the period up to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Social Crime Prevention	5 556	5 866	5 904	7 550	7 550	7 550	-	-	-
Community Police Relations	7 780	8 536	8 970	12 403	12 403	12 403	-	-	-
Promotion of Safety	62 280	63 403	71 980	64 081	64 081	61 105	-	-	-
<b>Total</b>	<b>75 616</b>	<b>77 805</b>	<b>86 854</b>	<b>84 034</b>	<b>84 034</b>	<b>81 058</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 9.16: Summary of payments and estimates by economic classification - Programme 3: Crime Prev. and Community Police Relations

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>74 428</b>	<b>75 910</b>	<b>86 332</b>	<b>83 494</b>	<b>83 494</b>	<b>80 518</b>	-	-	-
Compensation of employees	10 707	10 421	11 143	15 213	15 213	12 237	-	-	-
Goods and services	63 721	65 489	75 189	68 281	68 281	68 281	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	289	-	-	-	-	-	-
Households	-	-	1	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 176</b>	<b>1 895</b>	<b>232</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 176	1 051	232	540	540	540	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	844	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>75 616</b>	<b>77 805</b>	<b>86 854</b>	<b>84 034</b>	<b>84 034</b>	<b>81 058</b>	<b>-</b>	<b>-</b>	<b>-</b>

This programme shows relatively steady growth from 2009/10 to 2012/13, with the exception of a sharp increase in 2011/12 due to increased spending on the VSCPP project and Operation *Hlasela*.

The sub-programme: Social Crime Prevention shows gradual growth from 2009/10 to 2012/13, as a result of annual wage agreements and inflationary adjustments. The sub-programme: Community Police Relations shows steady growth from 2009/10 to 2011/12. The increase in the 2012/13 Main Appropriation was due to the anticipated filling of vacant posts.

The sub-programme: Promotion of Safety pertains to spending on the VSCPP, community policing, social crime prevention and victim empowerment. The large increase from 2010/11 to 2011/12 was due to increased emphasis being placed on the VSCPP and crime awareness projects. The decrease from 2011/12 to the 2012/13 Main Appropriation 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*. The department received a new conditional grant in 2012/13, namely the Social Sector EPWP Incentive Grant for Provinces. This funding is allocated against *Goods and services*.

The increase against *Compensation of employees* from 2011/12 to the 2012/13 Main Appropriation was due to the department hiring additional contract personnel to manage the implementation and running of the VSCPP, as well as the fact that the department anticipated filling posts. The decrease from the 2012/13 Main Appropriation to the Revised Estimate was the result of the non-filling of vacant posts, pending the finalisation of the new organisational structure. Any savings identified against this category at year-end will be rolled over to cater for the phasing in of the new approved organogram.

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

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

*Transfers and subsidies to: Households* in 2011/12 relates to a donation toward a CPF member's funeral.



The high spending against *Machinery and equipment* in 2009/10 was 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.

*Software and other intangible assets* caters for the installation of a new computer server.

*Payments for financial assets* 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 were aligned, as far as possible, to the generic service delivery measures of the sector in 2012/13. As noted earlier, Programme 3 will be amalgamated into Programme 4 as of 2013/14, hence no service delivery measures are reflected in the table from 2013/14 onward.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. Social crime programmes	• No. of social crime programmes implemented	4	-	-	-	
2. Community Police Relations	• No. of CPF members trained	125	-	-	-	
3. Victim Empowerment	• No. of victim empowerment programmes implemented	4	-	-	-	
4. Volunteer Social Crime Prevention Project	• No. of districts where volunteers are deployed	13	-	-	-	

## 6.4 Programme 4: Provincial Civilian Secretariat

Programme 4: Provincial Civilian Oversight is a new programme which has been created to make provision for the functions identified in the Civilian Secretariat for Police Service Act. This programme is not aligned to the budget structure of the Safety and Liaison sector. As mentioned earlier, due to the changes in this sector, brought about by the Civilian Secretariat for Police Service Act, National Treasury approval was obtained to deviate from the sector specific budget structure, by adding another programme.

The purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it will perform the function of safety information analysis and conceptualisation which has to be done at a provincial level.

The sub-programme: Crime Prevention and Partnerships is responsible for concluding formal relationships with relevant departments, NGOs and the business community. Projects included here are establishment of safety structures, school safety, stock theft, youth development, business against crime, among others.

The sub-programme: Police Performance Monitoring and Evaluation is responsible for the oversight of the department in respect of the SAPS. This sub-programme includes, among others, the evaluation of police stations, oversight of the Office of the Provincial Commissioner, and interventions at under-performing police stations.

The Safety Research and Information Management sub-programme forms the information nerve centre of the department. It will continuously collate information from all the service units in the department and use this information to review policing policies and directives, develop, evaluate and review community safety models, initiatives and monitoring tools, review police practices, methodologies and performance and conduct research into the policing needs of the province as required by the Constitution and the Civilian Secretariat for Police Service Act. Projects included under this sub-programme are the review of policing policies and development of new policy initiatives on policing in KZN.

Tables 9.18 and 9.19 below illustrate the summary of payments and estimates relating to Programme 4 presented per sub-programme and economic classification.

**Table 9.18: Summary of payments and estimates - Programme 4: Provincial Civilian Secretariat**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Crime Prevention and Partnerships	-	-	-	-	-	-	85 602	85 838	87 997
Police Performance Monitoring and Evaluation	-	-	-	-	-	-	44 557	49 575	52 490
Safety Research and Information Management	-	-	-	-	-	-	2 950	3 477	3 635
<b>Total</b>	-	-	-	-	-	-	<b>133 109</b>	<b>138 890</b>	<b>144 122</b>

**Table 9.19: Summary of payments and estimates by economic classification - Programme 4: Provincial Civilian Secretariat**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	<b>131 430</b>	<b>138 186</b>	<b>143 386</b>
Compensation of employees	-	-	-	-	-	-	27 201	34 100	35 817
Goods and services	-	-	-	-	-	-	104 229	104 086	107 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>1 679</b>	<b>704</b>	<b>736</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 679	704	736
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>133 109</b>	<b>138 890</b>	<b>144 122</b>

This programme shows steady growth over the 2013/14 MTEF in line with the implementation of the Civilian Secretariat for Police Service Act. In 2014/15 and 2015/16 the department receives additional funding of R5 million per year (against *Compensation of employees*) for the implementation and phasing in of the new approved organogram. In addition, any savings identified at the end of 2012/13 against *Compensation of employees* will be rolled over to the same category in 2013/14 to cater for the phased-in approach of the implementation of the structure.

As explained earlier, this programme comprises the conditional grant funding of R5.369 million in 2013/14, for which no allocation has been provided over the outer two years of the MTEF, thus explaining the decrease in *Goods and services* in 2014/15.

The department purchases *Machinery and equipment* on a cyclical basis, hence the fluctuating trend against this category over the 2013/14 MTEF.

### Service delivery measures – Programme 4: Provincial Civilian Secretariat

Table 9.20 illustrates the main service delivery information relating to Programme 4: Provincial Civilian Secretariat.

These service delivery measures are not aligned to the Safety and Liaison sector specific service delivery measures due to the implementation of the Civilian Secretariat for Police Service Act. However, the sector is currently reviewing the existing measures to ensure that they take into account the new Act.

**Table 9.20: Service delivery measures – Programme 4: Provincial Civilian Secretariat**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. To monitor SAPS levels of service delivery	<ul style="list-style-type: none"> <li>No. of stations evaluated</li> <li>No. of specialised units evaluated</li> <li>No. of provincial SAPS headquarters monitored</li> </ul>	new	78	78	78	
		new	8	8	8	
		new	1	1	1	
2. Safety partnerships and implemented crime prevention initiatives	<ul style="list-style-type: none"> <li>No. of community safety structures established</li> <li>No. of functional community safety partnerships</li> <li>No. of effective crime prevention programmes</li> </ul>	new	65	65	65	
		new	10	10	10	
		new	11	11	11	
3. Effective and efficient police policies, practices, methodologies, safety models, monitoring tools and accurate policing needs	<ul style="list-style-type: none"> <li>Research into the policing needs of KZN</li> <li>Review policing policies and directives</li> </ul>	new	1 research paper	1 research paper	1 research paper	
		new	1 policy review	1 policy review	1 policy review	

## 7. Other programme information

### 7.1 Personnel numbers and cost

Tables 9.21 and 9.22 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 9.21 illustrates personnel numbers per programme, while Table 9.22 reflects details of personnel numbers at a departmental level.

**Table 9.21: Personnel numbers and costs per programme**

	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
<b>Personnel numbers</b>							
1. Administration	50	52	53	48	73	75	85
2. Civilian Oversight	18	18	17	17	-	-	-
3. Crime Prev. and Community Police Relations	40	38	38	42	-	-	-
4. Provincial Civilian Secretariat	-	-	-	-	67	75	79
<b>Total</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>107</b>	<b>140</b>	<b>150</b>	<b>164</b>
Total personnel cost (R thousand)	32 069	31 591	32 658	36 764	48 566	56 960	60 026
Unit cost (R thousand)	297	293	302	344	347	380	366

**Table 9.22: Details of departmental personnel numbers and costs**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	108	108	108	126	126	107	140	150	164
Personnel cost (R thousand)	32 069	31 591	32 658	45 030	45 030	36 764	48 566	56 960	60 026
<b>Human resources component</b>									
Personnel numbers (head count)	6	5	5	6	6	6	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	4.76	5.61	4.29	4.00	3.66
Personnel cost as % of total for department	5.34	5.12	4.95	5.95	4.17	5.11	5.51	5.01	5.08
<b>Finance component</b>									
Personnel numbers (head count)	18	15	15	17	17	17	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	13.49	15.89	12.14	11.33	10.37
Personnel cost as % of total for department	13.28	9.82	9.50	10.84	7.51	9.20	10.05	9.13	9.27
<b>Full time workers</b>									
Personnel numbers (head count)	87	82	82	94	94	75	125	135	149
Personnel cost (R thousand)	30 733	29 937	30 698	41 711	41 711	33 445	45 309	53 492	56 316
Head count as % of total for department	80.56	75.93	75.93	74.60	74.60	70.09	89.29	90.00	90.85
Personnel cost as % of total for department	95.83	94.76	94.00	92.63	92.63	90.97	93.29	93.91	93.82
<b>Part-time workers</b>									
Personnel numbers (head count)	7	10	10	15	15	15	15	15	15
Personnel cost (R thousand)	210	528	528	637	637	637	575	611	654
Head count as % of total for department	6	9.26	9.26	11.90	11.90	14.02	10.71	10.00	9.15
Personnel cost as % of total for department	194	488.89	488.89	505.56	505.56	595.33	410.71	407.58	398.88
<b>Contract workers</b>									
Personnel numbers (head count)	14	16	16	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	13.49	15.89	-	-	-
Personnel cost as % of total for department	3.51	3.56	4.38	5.96	5.96	7.30	5.52	5.01	5.09

As is evident from the tables, the department is increasing its staff numbers from 107 in 2012/13 to 164 in 2015/16. This is due to the department budgeting to fill its full staff complement (which consists of 149 full time staff and 15 interns) in line with the new approved organisational structure, hence the increase in *Compensation of employees* over the 2013/14 MTEF period.

The decrease in personnel costs from the 2012/13 Adjusted Appropriation to the Revised Estimate in Table 9.22 is due to the non-filling of posts, pending the finalisation of the organisational structure.

## 7.2 Training

Tables 9.23 and 9.24 below reflect the actual and estimated expenditure on training per programme for the period 2009/10 to 2015/16, 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 on 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 9.23 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 substantial increase in expenditure on training against Programme 2 from 2011/12 to 2012/13 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. Also, the fact that the department plans to fill its entire staff complement explains the substantial increase in the training budget (Programme 4) over the 2013/14 MTEF.

**Table 9.23: Payments and estimates on training**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	311	13	161	437	437	437	458	485	507
2. Civilian Oversight	340	458	1 221	1 485	1 485	1 485	-	-	-
3. Crime Prev. and Community Police Relations	104	33	1 292	5 100	5 100	5 100	-	-	-
4. Provincial Civilian Secretariat	-	-	-	-	-	-	7 894	8 203	8 580
<b>Total</b>	<b>755</b>	<b>504</b>	<b>2 674</b>	<b>7 022</b>	<b>7 022</b>	<b>7 022</b>	<b>8 352</b>	<b>8 688</b>	<b>9 087</b>

**Table 9.24: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	108	108	108	126	126	107	140	150	164
Number of personnel trained	54	100	69	95	95	40	118	125	131
of which									
Male	32	38	28	40	40	12	56	60	62
Female	22	62	41	55	55	28	62	65	69
Number of training opportunities	21	30	31	19	19	14	21	24	26
of which									
Tertiary	-	4	8	2	2	6	8	10	12
Workshops	21	8	22	13	13	7	12	13	13
Seminars	-	3	1	2	2	1	1	1	1
Other	-	15	-	2	2	-	-	-	-
Number of bursaries offered	10	27	8	12	12	6	10	12	12
External	-	-	-	-	-	-	2	-	-
Internal	10	27	8	12	12	6	8	12	12
Number of interns appointed	15	15	15	15	15	15	15	15	15
Number of learnerships appointed									
Number of days spent on training	52	80	57	60	60	21	82	86	90

# 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>50</b>	<b>43</b>	<b>54</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>57</b>	<b>63</b>	<b>69</b>
Sale of goods and services produced by dept. (excl. capital assets)	50	43	54	52	52	52	57	63	69
Sales by market establishments	-	-	-	28	28	28	31	34	37
Administrative fees									
Other sales	50	43	54	24	24	24	26	29	32
<i>of which</i>									
Administrative fees	50	24	34	-	-	-	-	-	-
Commission of insurance	-	19	20	24	24	24	26	29	32
Rental Parking Open, Boarding serv. Staff									
Other									
Sale of scrap, waste, arms and other used current									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	6	1	1	-	-	-	-	-	-
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>4</b>	<b>61</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>60</b>	<b>105</b>	<b>70</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>57</b>	<b>63</b>	<b>69</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>123 485</b>	<b>127 050</b>	<b>142 558</b>	<b>160 322</b>	<b>159 872</b>	<b>151 606</b>	<b>170 246</b>	<b>179 320</b>	<b>186 411</b>
Compensation of employees	32 069	31 591	32 658	45 030	45 030	36 764	48 566	56 960	60 026
Salaries and wages	28 628	28 173	29 008	40 381	40 381	33 664	43 528	51 635	53 891
Social contributions	3 441	3 418	3 650	4 649	4 649	3 100	5 038	5 325	6 135
Goods and services	91 416	95 459	109 900	115 292	114 842	114 842	121 680	122 360	126 385
of which									
Administrative fees	12	4	-	2	2	2	2	2	2
Advertising	6 118	2 633	8 349	5 573	5 573	5 573	5 844	6 195	6 480
Assets <R5000	56	69	106	198	198	198	207	220	230
Audit cost: External	1 720	1 561	1 390	1 700	1 700	1 700	1 783	1 890	1 977
Bursaries (employees)	86	45	105	127	127	127	133	141	147
Catering: Departmental activities	415	-	3 502	3 653	3 653	3 653	3 921	4 238	4 433
Communication	3 023	5 340	4 819	5 061	5 061	5 061	5 308	5 627	5 886
Computer services	848	544	825	723	723	723	758	803	840
Cons/prof: Business & advisory services	2 359	6 661	3 554	3 863	3 863	3 863	4 096	4 382	4 584
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 221	2 043	1 472	511	511	511	536	568	594
Contractors	3 473	4 444	6 076	4 925	4 925	4 925	5 164	5 474	5 726
Agency & support/outsourced services	6 715	10 150	9 358	10 068	10 068	10 068	7 256	6 422	5 789
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	997	1 085	1 633	1 620	1 620	1 620	1 699	1 802	1 885
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	61	91	41	113	113	113	119	126	132
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	2 440	2 681	315	1 825	1 825	1 825	1 914	2 029	2 122
Inventory: Stationery and printing	3 046	5 234	2 265	9 272	9 272	9 272	9 859	10 572	11 058
Operating leases	4 555	3 555	4 788	4 355	4 355	4 355	4 567	4 841	5 064
Property payments	1 375	1 298	1 126	1 516	1 516	1 516	1 590	1 685	1 763
Transport provided: Departmental activity	3 456	2 939	5 765	3 299	3 299	3 299	3 459	3 666	3 835
Travel and subsistence	5 252	4 656	7 289	6 805	6 355	6 355	6 987	7 234	7 269
Training and development	755	504	2 674	7 022	7 022	7 022	8 352	8 688	9 087
Operating expenditure	27 037	34 055	32 407	33 549	33 549	33 549	38 260	35 433	37 063
Venues and facilities	16 013	5 867	12 041	9 512	9 512	9 512	9 866	10 322	10 419
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>359</b>	<b>17</b>	<b>466</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>
Provinces and municipalities	8	10	3	12	12	12	12	12	13
Provinces	8	10	3	12	12	12	12	12	13
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	10	3	12	12	12	12	12	13
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	-	-	-	-	-	-
Households	351	7	174	-	-	-	-	-	-
Social benefits	351	7	143	-	-	-	-	-	-
Other transfers to households	-	-	31	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 329</b>	<b>2 101</b>	<b>2 215</b>	<b>1 000</b>	<b>1 450</b>	<b>1 450</b>	<b>2 089</b>	<b>1 150</b>	<b>1 203</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 329	1 248	2 215	1 000	1 268	1 268	2 089	1 150	1 203
Transport equipment	1 104	-	-	-	-	-	-	-	-
Other machinery and equipment	225	1 248	2 215	1 000	1 268	1 268	2 089	1 150	1 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	853	-	-	182	182	-	-	-
<b>Payments for financial assets</b>	<b>99</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>125 272</b>	<b>129 186</b>	<b>145 239</b>	<b>161 334</b>	<b>161 334</b>	<b>153 068</b>	<b>172 347</b>	<b>180 482</b>	<b>187 627</b>

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>34 634</b>	<b>33 019</b>	<b>36 069</b>	<b>36 629</b>	<b>36 179</b>	<b>32 621</b>	<b>38 816</b>	<b>41 134</b>	<b>43 025</b>
Compensation of employees	14 769	14 270	14 249	19 804	19 804	16 246	21 365	22 860	24 209
Salaries and wages	13 031	12 990	12 949	18 109	18 109	15 246	19 484	20 881	22 139
Social contributions	1 738	1 280	1 300	1 695	1 695	1 000	1 881	1 979	2 070
Goods and services	19 865	18 749	21 820	16 825	16 375	16 375	17 451	18 274	18 816
of which									
Administrative fees	2	2	-	2	2	2	2	2	2
Advertising	4 012	2 337	8 002	1 044	1 044	1 044	1 095	1 161	1 214
Assets <R5000	48	31	87	154	154	154	161	171	179
Audit cost: External	1 720	1 561	1 390	1 700	1 700	1 700	1 783	1 890	1 977
Bursaries (employees)	82	45	105	127	127	127	133	141	147
Catering: Departmental activities	127	-	23	78	78	78	82	87	91
Communication	1 098	822	786	903	903	903	947	1 004	1 050
Computer services	848	544	819	723	723	723	758	803	840
Cons/prof: Business & advisory services	69	1 910	412	270	270	270	283	300	314
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	663	1 483	15	511	511	511	536	568	594
Contractors	179	1 015	205	252	252	252	264	280	293
Agency & support/outsourced services	606	102	250	241	241	241	253	268	280
Entertainment									
Fleet services (incl. GMT)	238	267	401	429	429	429	450	478	500
Housing									
Inventory: Food and food supplies	33	51	18	74	74	74	78	83	87
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	-	-	-	-	-	-
Inventory: Stationery and printing	1 896	3 042	1 257	2 527	2 527	2 527	2 650	2 809	2 938
Operating leases	4 555	3 555	4 788	4 355	4 355	4 355	4 567	4 841	5 064
Property payments	1 375	1 298	1 126	1 516	1 516	1 516	1 590	1 685	1 763
Transport provided: Departmental activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	610	263	1 039	1 249	799	799	1 116	970	717
Training and development	311	13	161	437	437	437	458	485	507
Operating expenditure	27	1	10	6	6	6	6	6	6
Venues and facilities	1 343	407	768	227	227	227	239	242	253
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>359</b>	<b>17</b>	<b>145</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>
Provinces and municipalities	8	10	3	12	12	12	12	12	13
Provinces	8	10	3	12	12	12	12	12	13
Provincial Revenue Funds									
Provincial agencies and funds	8	10	3	12	12	12	12	12	13
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	142	-	-	-	-	-	-
Social benefits	351	7	142	-	-	-	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>126</b>	<b>176</b>	<b>1 868</b>	<b>340</b>	<b>790</b>	<b>790</b>	<b>410</b>	<b>446</b>	<b>467</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	126	167	1 868	340	608	608	410	446	467
Transport equipment									
Other machinery and equipment	126	167	1 868	340	608	608	410	446	467
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	9	-	-	182	182	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>35 119</b>	<b>33 230</b>	<b>38 082</b>	<b>36 981</b>	<b>36 981</b>	<b>33 423</b>	<b>39 238</b>	<b>41 592</b>	<b>43 505</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>	<b>14 423</b>	<b>18 121</b>	<b>20 157</b>	<b>40 199</b>	<b>40 199</b>	<b>38 467</b>	-	-	-
Compensation of employees	6 593	6 900	7 266	10 013	10 013	8 281	-	-	-
Salaries and wages	5 873	6 117	6 416	8 885	8 885	7 281	-	-	-
Social contributions	720	783	850	1 128	1 128	1 000	-	-	-
Goods and services	7 830	11 221	12 891	30 186	30 186	30 186	-	-	-
of which									
Administrative fees	-	2	-	-	-	-	-	-	-
Advertising	518	123	333	4 504	4 504	4 504	-	-	-
Assets <R5000	6	13	13	44	44	44	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	31	-	813	2 204	2 204	2 204	-	-	-
Communication	167	208	215	97	97	97	-	-	-
Computer services									
Cons/prof: Business & advisory services	200	3 416	1 251	2 422	2 422	2 422	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	500	-	-	-	-	-	-	-	-
Contractors	307	502	907	2 695	2 695	2 695	-	-	-
Agency & support/outsource services	198	1 534	2 121	3 233	3 233	3 233	-	-	-
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	9	8	3	16	16	16	-	-	-
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	298	465	64	3 061	3 061	3 061	-	-	-
Operating leases									
Property payments									
Transport provided: Departmental activity	150	163	679	1 977	1 977	1 977	-	-	-
Travel and subsistence	1 535	2 261	3 029	1 939	1 939	1 939	-	-	-
Training and development	340	458	1 221	1 485	1 485	1 485	-	-	-
Operating expenditure									
Venues and facilities	3 571	2 068	2 242	6 509	6 509	6 509	-	-	-
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	31	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27</b>	<b>30</b>	<b>115</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	27	30	115	120	120	120	-	-	-
Transport equipment									
Other machinery and equipment	27	30	115	120	120	120	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 537</b>	<b>18 151</b>	<b>20 303</b>	<b>40 319</b>	<b>40 319</b>	<b>38 587</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>	<b>74 428</b>	<b>75 910</b>	<b>86 332</b>	<b>83 494</b>	<b>83 494</b>	<b>80 518</b>	-	-	-
Compensation of employees	10 707	10 421	11 143	15 213	15 213	12 237	-	-	-
Salaries and wages	9 724	9 066	9 643	13 387	13 387	11 137	-	-	-
Social contributions	983	1 355	1 500	1 826	1 826	1 100	-	-	-
Goods and services	63 721	65 489	75 189	68 281	68 281	68 281	-	-	-
of which									
Administrative fees	10	-	-	-	-	-	-	-	-
Advertising	1 588	173	14	25	25	25	-	-	-
Assets <R5000	2	25	6	-	-	-	-	-	-
Audit cost: External	4	-	-	-	-	-	-	-	-
Bursaries (employees)	257	-	2 666	1 371	1 371	1 371	-	-	-
Catering: Departmental activities	1 758	4 310	3 818	4 061	4 061	4 061	-	-	-
Communication	-	-	6	-	-	-	-	-	-
Computer services	2 090	1 335	1 891	1 171	1 171	1 171	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	58	560	1 457	-	-	-	-	-	-
Contractors	2 987	2 927	4 964	1 978	1 978	1 978	-	-	-
Agency & support/outsourced services	5 911	8 514	6 987	6 594	6 594	6 594	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	759	818	1 232	1 191	1 191	1 191	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	32	20	23	23	23	-	-	-
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	2 428	2 681	157	1 825	1 825	1 825	-	-	-
Inventory: Stationery and printing	852	1 727	944	3 684	3 684	3 684	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 295	2 776	5 086	1 322	1 322	1 322	-	-	-
Travel and subsistence	3 107	2 132	3 221	3 617	3 617	3 617	-	-	-
Training and development	104	33	1 292	5 100	5 100	5 100	-	-	-
Operating expenditure	27 010	34 054	32 397	33 543	33 543	33 543	-	-	-
Venues and facilities	11 099	3 392	9 031	2 776	2 776	2 776	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-
Households	-	-	1	-	-	-	-	-	-
Social benefits	-	-	1	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 176</b>	<b>1 895</b>	<b>232</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 176	1 051	232	540	540	540	-	-	-
Transport equipment	1 104	-	-	-	-	-	-	-	-
Other machinery and equipment	72	1 051	232	540	540	540	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	844	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>75 616</b>	<b>77 805</b>	<b>86 854</b>	<b>84 034</b>	<b>84 034</b>	<b>81 058</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 9.F: Details of payments and estimates by economic classification - Programme 4: Provincial Civilian Secretariat

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	<b>131 430</b>	<b>138 186</b>	<b>143 386</b>
Compensation of employees	-	-	-	-	-	-	27 201	34 100	35 817
Salaries and wages	-	-	-	-	-	-	24 044	30 754	31 752
Social contributions	-	-	-	-	-	-	3 157	3 346	4 065
Goods and services	-	-	-	-	-	-	104 229	104 086	107 569
of which									
Administrative fees	-	-	-	-	-	-	4 749	5 034	5 266
Advertising	-	-	-	-	-	-	46	49	51
Assets <R5000	-	-	-	-	-	-			
Audit cost: External	-	-	-	-	-	-			
Bursaries (employees)	-	-	-	-	-	-			
Catering: Departmental activities	-	-	-	-	-	-	3 839	4 151	4 342
Communication	-	-	-	-	-	-	4 361	4 623	4 836
Computer services	-	-	-	-	-	-			
Cons/prof: Business & advisory services	-	-	-	-	-	-	3 813	4 082	4 270
Cons/prof: Infrastructure & planning	-	-	-	-	-	-			
Cons/prof: Laboratory services	-	-	-	-	-	-			
Cons/prof: Legal cost	-	-	-	-	-	-			
Contractors	-	-	-	-	-	-	4 900	5 194	5 433
Agency & support/outsourced services	-	-	-	-	-	-	7 003	6 154	5 509
Entertainment	-	-	-	-	-	-			
Fleet services (incl. GMT)	-	-	-	-	-	-	1 249	1 324	1 385
Housing	-	-	-	-	-	-			
Inventory: Food and food supplies	-	-	-	-	-	-	41	43	45
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	-	-	-	-	-	-	1 914	2 029	2 122
Inventory: Stationery and printing	-	-	-	-	-	-	7 209	7 763	8 120
Operating leases	-	-	-	-	-	-			
Property payments	-	-	-	-	-	-			
Transport provided: Departmental activity	-	-	-	-	-	-	3 459	3 666	3 835
Travel and subsistence	-	-	-	-	-	-	5 871	6 264	6 552
Training and development	-	-	-	-	-	-	7 894	8 203	8 580
Operating expenditure	-	-	-	-	-	-	38 254	35 427	37 057
Venues and facilities	-	-	-	-	-	-	9 627	10 080	10 166
Rental and hiring	-	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-			
Rent on land	-	-	-	-	-	-			
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>1 679</b>	<b>704</b>	<b>736</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 679	704	736
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	1 679	704	736
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>133 109</b>	<b>138 890</b>	<b>144 122</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation 2012/13	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	1 673	1 673	1 673	5 369	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	1 673	1 673	1 673	5 369	-	-
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	1 673	1 673	5 369	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	1 673	1 673	1 673	5 369	-	-