

Vote 9

Community Safety and Liaison

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	181 295	179 692	(1 603)	
MEC remuneration	-	-		
Total amount to be appropriated	181 295	179 692	(1 603)	
<i>of which:</i>				
Current payments	180 133	177 309	(2 824)	
Transfers and subsidies	12	33		21
Payments for capital assets	1 150	2 350		1 200
Payments for financial assets	-	-		
Responsible MEC	Mr.T. W. Mchunu, MEC for Transport and Community Safety and Liaison			
Administering department	Community Safety and Liaison ¹			
Accounting Officer	Head: Community Safety and Liaison			

1. Vision and mission

Vision

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

Mission

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.*

2. Strategic objectives

Strategic policy direction: By focusing 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.

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

- 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.
- 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 awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

3. Summary of adjusted estimates for the 2014/15 financial year

The main appropriation of the department was R181.295 million in 2014/15. During the year, the department's budget was reduced by R1.603 million, being the first charge relating to prior years' irregular expenditure. In addition to the reduction, there were several budget adjustments within the vote, which are summarised below, and further details are given in Section 4:

- *Virement between programmes:* The department did not undertake virements between programmes. However, virements between economic categories and sub-programmes within programmes were undertaken, the details of which are provided later in this report. These virements are permissible in terms of the Treasury Regulations and the PFMA and, where necessary, Treasury approval was granted. The virements resulted in the following:
 - o The department's new organisational structure aims to decentralise services from head office to a district level in order to deliver these services at community level, in line with the implementation of the Civilian Secretariat for Police Services Act. However, the process of filling posts and identifying and commissioning district offices has taken longer than expected. As a result, savings were realised against *Compensation of employees* under both programmes due to the non-filling of posts. The department had initially projected to fill 19 posts in respect of phase two of the implementation of the new organisational structure at the beginning of 2014/15. However, the recruitment of staff in respect of phase one had not been completed by the end of 2013/14 and continued in 2014/15. The department is not able to commence with phase two of the implementation of the new organisational structure until all district office accommodation is procured (which is only anticipated to take place at year-end). Hence, phase two will only commence in 2015/16.
- *Other adjustments:* An amount of R1.603 million was deducted from the department's budget relating to previous years' irregular expenditure. Cabinet approved that, where departments were unable to provide sufficient justification for the irregular expenditure, it becomes a first charge against the vote.

Tables 9.1 and 9.2 below reflect a summary of the 2014/15 adjusted appropriation of the department, summarised according to programme and economic classification.

Table 9.1: Summary by programmes

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
1. Administration	47 804	-	-	-	-	(1 603)	46 201
2. Provincial Civilian Secretariat	133 491	-	-	-	-	-	133 491
Total	181 295	-	-	-	-	(1 603)	179 692
Amount to be voted							(1 603)

Table 9.2: Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	180 133	-	-	(1 221)	-	(1 603)	(2 824)	177 309
Compensation of employees	74 572	-	-	(10 000)	-	-	(10 000)	64 572
Goods and services	105 561	-	-	8 779	-	(1 603)	7 176	112 737
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	-	-	21	-	-	21	33
Provinces and municipalities	12	-	-	-	-	-	-	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	21	-	-	21	21
Payments for capital assets	1 150	-	-	1 200	-	-	1 200	2 350
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 150	-	-	1 200	-	-	1 200	2 350
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	181 295	-	-	-	-	(1 603)	(1 603)	179 692
Amount to be voted								(1 603)

4. Changes to programme purposes and service delivery measures

The programme structure of the department 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 Services Act, National Treasury was requested, and gave approval, for the department to deviate from the sector structure.

There are some changes to the service delivery measures due to the *EPRE* being tabled prior to the APP, and the changes reflected below are to align the *EPRE* to the APP.

4.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Management, Legal and Security. Corporate Management includes internal monitoring and evaluation, as well as special projects and inter-governmental relations. The Ministry is shared with the Department of Transport (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 9.3 and 9.4 below reflect a summary of the 2014/15 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in a reduction of R1.603 million to the allocation of this programme, are provided in the paragraphs following the tables.

Table 9.3: Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Office of the HOD	8 031	-	-	-	-	-	-	8 031
Financial Management	10 734	-	-	-	-	(1 603)	(1 603)	9 131
Corporate Management	24 000	-	-	-	-	-	-	24 000
Legal	3 111	-	-	-	-	-	-	3 111
Security	1 928	-	-	-	-	-	-	1 928
Total	47 804	-	-	-	-	(1 603)	(1 603)	46 201
Amount to be voted								(1 603)

Table 9.4: Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Unforeseeable/			Other			
		Roll-overs	unavoidable	Virement	Shifts	adjustments		
Current payments	47 346	-	-	(1 021)	-	(1 603)	(2 624)	44 722
Compensation of employees	30 172			(2 475)			(2 475)	27 697
Goods and services	17 174			1 454		(1 603)	(149)	17 025
Interest and rent on land							-	-
Transfers and subsidies to:	12	-	-	21	-	-	21	33
Provinces and municipalities	12						-	12
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				21			21	21
Payments for capital assets	446	-	-	1 000	-	-	1 000	1 446
Buildings and other fixed structures							-	-
Machinery and equipment	446			1 000			1 000	1 446
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	47 804	-	-	-	-	(1 603)	(1 603)	46 201
Amount to be voted								(1 603)

Virement – Programme 1: Administration

- An amount of R2.475 million within the sub-programme: Corporate Management was identified as savings against *Compensation of employees* due to the non-filling of posts, as explained above. This amount remained within Corporate Management, but was moved as follows:
 - o R1.454 million was moved to *Goods and services* for spending pressures resulting from leasing and operating costs (cleaning services, security contracts, IT, etc.) emanating from the decentralisation strategy, where the department had initially not budgeted for running costs for the district offices.
 - o R21 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
 - o R1 million was moved to *Machinery and equipment* for anticipated capital purchases to furnish and equip the district offices. The department purchased furniture and equipment for the current five operational district offices but plans to do the same for the seven remaining offices. The following district offices are fully operational: eThekweni - North, Uthukela, Umzinyathi, Amajuba and Ugu (park-home). The department envisages procuring the following district offices by year-end, but is dependent on the Department of Public Works (DOPW): eThekweni - South, eThekweni - West, Umkhanyakude, uThungulu, Zululand, Ilembe and Harry Gwala.

The above virements are permissible in terms of the PFMA and Treasury Regulations.

Other adjustments – Programme 1: Administration: (R1.603 million)

An amount of R1.603 million was deducted from the department's budget relating to previous years' irregular expenditure. Cabinet approved that, where departments were unable to provide sufficient justification for the irregular expenditure, it becomes a first charge against the vote. This reduction was affected against *Goods and services* in the sub-programme: Financial Management.

4.2 Programme 2: Provincial Civilian Secretariat

Programme 2 is the main service delivery programme of the department. The main 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 performs the function of safety information analysis and conceptualisation which has to be done at a provincial level.

The major key performance indicators within this programme are the VSCPP focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, stock theft, etc., characterise these interventions and events. The training programme, as mentioned previously, is called the Societal Education to Build Safer Communities programme (*Lwisana Nobugebengu*). This training programme was initiated in 2013/14. The Communities-in-Dialogue Programme (CiDP), the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Tables 9.5 and 9.6 below reflect a summary of the 2014/15 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in no change to the allocation of this programme, are provided in the paragraphs following the tables.

Table 9.5: Programme 2: Provincial Civilian Secretariat

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Comm Safety Ptnships and Crime Prev Init.	110 104			6 700			6 700	116 804
Police Service and Conduct	20 221			(6 700)			(6 700)	13 521
Police Policies, Practice and Research	3 166						-	3 166
Total	133 491	-	-	-	-	-	-	133 491
Amount to be voted								-

Table 9.6: Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	132 787	-	-	(200)	-	-	(200)	132 587
Compensation of employees	44 400			(7 525)			(7 525)	36 875
Goods and services	88 387			7 325			7 325	95 712
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	704	-	-	200	-	-	200	904
Buildings and other fixed structures							-	-
Machinery and equipment	704			200			200	904
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	133 491	-	-	-	-	-	-	133 491
Amount to be voted								-

Virement – Programme 2: Provincial Civilian Secretariat

The department undertook the following virements between sub-programme and economic classifications within Programme 2:

- Savings of R7.525 million were identified against *Compensation of employees* due to the non-filling of posts, pending the roll-out of phase two of the new organisational structure, as explained previously. These savings were moved as follows:
 - o R7.325 million was moved to *Goods and services* to cater for higher than budgeted leasing and operational costs in respect of the decentralisation strategy.

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- o R200 000 was moved to *Machinery and equipment* for the unanticipated replacement of laptops and computers.
- The above-mentioned movement of savings against *Compensation of employees* also accounts for the movement of R6.700 million from the sub-programme: Police Service and Conduct to the sub-programme: Community Safety Partnerships and Crime Prevention Initiatives, although this was mitigated to a small degree by movements within each sub-programme.

The above virements are permissible in terms of the PFMA and Treasury Regulations.

Service delivery measures – Programme 2: Provincial Civilian Secretariat

Table 9.7 shows the service delivery information for Programme 2, including the actual achievements at mid-year. There are changes to a number of the service delivery measures that were reflected in the *EPRE*, to align with the APP, which was tabled after the *EPRE*. Note that a number of measures are no longer applicable and these are indicated by “n/a” in the “2014/15 Revised target” column. In addition, there is a change to the wording of an indicator under output 2, as reflected in bold italics.

Table 9.7: Service delivery measures – Programme 2: Provincial Civilian Secretariat

Outputs	Performance indicators	Performance targets		
		2014/15 Original target	2014/15 Mid-year actual	2014/15 Revised target
1. Monitor SAPS levels of service delivery in KZN	• No. of stations monitored	78	59	130
	• Annual report on the implementation of National Monitoring Tool (NMT)	1	Annual	
	• No. of Domestic Violence Act compliance reports	26	3	
	• No. of specialised units monitored	8	6	
	• No. of provincial SAPS headquarters monitored	1	-	
	• No. of service delivery complaints management reports	390	140	
2. Establish and maintain community safety partnerships	• <i>No. of CSFs established and maintained</i>	13	-	
	• No. of community safety structures established	65	45	
	• No. of community safety partnerships established and maintained	10	2	
3. Implement social crime prevention programmes	• No. of social crime prevention programmes implemented	11	53	
4. Implement social crime prevention programmes	• No. of community safety training sessions conducted	1	-	
5. Implement social crime prevention programmes	• No. of research reports on special projects	New	-	n/a
	• Research into the policing needs of the province	1	-	n/a
	• No. of policing policies and directives reviewed	1	-	n/a
	• No. of police performance, practices and methodologies developed and reviewed	1	-	n/a
	• No. of research reports on provincial safety priorities	-	Annual	1
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police	-	Annual	1
	• No. of policing policies and directives reviewed	-	Annual	1
• No. of monitoring tools and safety models reviewed	-	Annual	1	

5. Gifts, donations and sponsorships

The department is not envisaging any gifts, donations and sponsorships in excess of R100 000 during the current financial year.

6. Infrastructure

The department has no infrastructure allocation.

7. Conditional grants

The department receives the Social Sector EPWP Incentive Grant for Provinces which was allocated in 2012/13, 2013/14, and 2014/15. The purpose of this grant is to create work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and the economic classification *Goods and services*.

Table 9.8 illustrates the adjusted appropriation of the above-mentioned grant, which remains unchanged from the original appropriation.

Table 9.8: Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Unforeseeable/				Other adjustments		
		Roll-overs	unavoidable	Virement	Shifts			
2. Provincial Civilian Secretariat	2 580	-	-	-	-	-	2 580	
Social Sector EPWP Incentive Grant for Provinces	2 580						2 580	
Total	2 580	-	-	-	-	-	2 580	
Amount to be voted								-

8. Transfers and subsidies

Table 9.9 shows the summary of *Transfers and subsidies*. Details of the main adjustments which resulted in an increase of R21 000 in the *Transfers and subsidies* allocation are provided in the paragraph following the tables.

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

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Unforeseeable/				Other adjustments		
		Roll-overs	unavoidable	Virement	Shifts			
1. Administration	12	-	-	21	-	-	21	33
Provinces and municipalities	12	-	-	-	-	-	-	12
Motor vehicle licence fees	12							12
Households	-	-	-	21	-	-	21	21
Social benefit - Leave gratuity				21			21	21
Total	12	-	-	21	-	-	21	33
Amount to be voted								21

- *Virement*: An amount of R21 000 was moved from *Compensation of employees* to *Households* under Programme 1 to cater for unanticipated staff exit costs.

9. Transfers to local government

In Table 9.9 above, an amount of R12 000 relating to motor vehicle licences is shown against *Provinces and municipalities* in Programme 1. These funds will not be transferred to any municipality, and therefore the table for *Transfers to local government* has not been included.

10. Actual payments and revised spending projections for the rest of 2014/15

Tables 9.10 and 9.11 reflect actual payments as at the end of September 2014, projected payments for the rest of the financial year and the total revised spending in rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2013/14 audited outcome.

Table 9.10: Actual payments and revised spending projections by programme

R thousand	2013/14 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April '14 - September 2014		October '14 - March 2015		
			% of budget		% of budget		
1. Administration	35 238	46 201	22 398	48.5	23 803	51.5	46 201
2. Provincial Civilian Secretariat	136 684	133 491	52 274	39.2	81 217	60.8	133 491
Total	171 922	179 692	74 672	41.6	105 020	58.4	179 692

Table 9.11: Actual payments and revised spending projections by economic classification

R thousand	2013/14 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April '14 - September 2014	% of budget	October '14 - March 2015	% of budget	
Current payments	165 694	177 309	72 918	41.1	104 391	58.9	177 309
Compensation of employees	43 725	64 572	29 918	46.3	34 654	53.7	64 572
Goods and services	121 969	112 737	43 000	38.1	69 737	61.9	112 737
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	217	33	25	75.8	8	24.2	33
Provinces and municipalities	10	12	4	33.3	8	66.7	12
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	207	21	21	100.0	-	-	21
Payments for capital assets	5 988	2 350	1 729	73.6	621	26.4	2 350
Buildings and other fixed structures	312	-	-	-	-	-	-
Machinery and equipment	5 644	2 350	1 729	73.6	621	26.4	2 350
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	32	-	-	-	-	-	-
Payments for financial assets	23	-	-	-	-	-	-
Total	171 922	179 692	74 672	41.6	105 020	58.4	179 692

In the first six months of the year, expenditure for the vote as a whole was low, with only 41.6 per cent of the budget allocation being spent, with low spending mainly occurring against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*. This was mainly due to the following:

- Delays in the filling of posts.
- The fact that a number of plans in respect of the decentralisation strategy, such as the leasing of district offices, did not proceed, pending the signing of the remaining seven lease agreements with DOPW, which is anticipated by year-end.
- The Societal Education to Build Safer Communities programme was projected to commence during the first half of the year, but was moved to the fourth quarter due to non-availability of time and space at the Further Education and Training (FET) colleges.
- The bulk of motor vehicle licences are anticipated to be paid in the third and fourth quarters.

As at the end of the second quarter, the department is projecting a balanced budget at programme and economic classification level. This is highly likely, taking into account the continued roll-out of the decentralisation strategy, as well as the focus on the Societal Education to Build Safer Communities programme in the second half of the year.