

Vote 4

Department of Community Safety

	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R 222 566 000	R 229 685 000		R 7 119 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Community Safety			
Administering department	Department of Community Safety			
Accounting officer	Head of Department, Community Safety			

Aim

The Department of Community Safety aims to increase safety for all the people in the Province by:

Improving safety through effective oversight of policing;

Making safety everyone's responsibility; and

Optimising safety and security risk management.

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2014

Table 4.1: Payments and estimates per programme and per economic classification

2014/15							
Programme		Main appropriation	Additional appropriation				Adjusted appropriation
			Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	
		R'000	R'000	R'000	R'000	R'000	R'000
1.	Administration	39 327				1 180	40 507
2.	Civilian Oversight	27 445	2 853		1 070	(414)	30 954
3.	Crime Prevention & Community Police Relations	83 160			(1 070)	3 500	85 590
4.	Security Risk Management	72 634					72 634
Total		222 566	2 853			4 266	229 685

Table 4.1: Payments and estimates per programme and per economic classification (continued)

2014/15							
Economic classification	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments		Total additional appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	194 296	2 853		(7 149)	1 666	(2 630)	191 666
Compensation of employees	117 634			(5 080)	1 062	(4 018)	113 616
Goods and services	76 662	2 853		(2 076)	604	1 381	78 043
Interest and rent on land				7		7	7
Transfers and subsidies to	22 716			5 986	2 600	8 586	31 302
Provinces and municipalities					2 500	2 500	2 500
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions				5 266	100	5 366	5 366
Households	22 716			720		720	23 436
Payments for capital assets	5 554			1 071		1 071	6 625
Buildings and other fixed structures							
Machinery and equipment	5 554			1 071		1 071	6 625
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets							
Of which: "Capitalised Compensation" included in Payments for capital assets							
Of which: "Capitalised Goods and services" included in Payments for capital assets							
Payments for financial assets				92		92	92
Total	222 566	2 853			4 266	7 119	229 685

Details of adjustments to the Estimates of Provincial Expenditure 2014

Roll-Over - R2 853 000

Programme 2: Civilian Oversight - R2 853 000

R2 853 000 has been rolled over from the 2013/14 financial year in respect of the Khayelitsha Police Commission of Inquiry.

Virements and shifts of funds within vote/programme

Table 4.2: Virements and Shifting of funds

Programmes					
1. Administration					
2. Civilian Oversight					
3. Crime Prevention & Community Police Relations					
4. Security Risk Management					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Programme 1: Administration		(400)	Programme 1: Administration		400
Sub-programme 1.1: Office of the MEC		(250)	Sub-programme 1.2: Office of the Head of Department		150
Goods & services	Less funds required for travel and subsistence and Lease payments.	(250)	Compensation of employees	Funds required for compensation of employees due to under budget on the line item.	150
Sub-programme 1.3: Financial Management		(150)	Sub-programme 1.4: Corporate Services		250
Goods & services	Less funds required for Audit costs and Lease payments.	(150)	Goods & services	Funds required for communications spend with regards to outreach programmes of the department.	250
Programme 2: Civilian Oversight		(251)	Programme 2: Civilian Oversight		251
Sub-programme 2.1: Programme Support		(251)	Sub-programme 2.2: Policy & Research		251
Compensation of employees	Underspending due to less funds required for salary related expenses.	(251)	Goods & Services	Funds required for the writing of a standard operating procedure in respect of the regulations of the Community Safety Act.	251
Programme 3: Crime Prevention and Community Police Relations		(1 070)	Programme 2: Civilian Oversight		1 070
Sub-programme 3.2: Community Police Relations		(1 070)	Sub-programme 2.2: Policy & Research		741
Transfers and Subsidies	Underspending is due to the slow uptake of requests from Community Policing Forums (CPF's) for funding from the Expanded Partnership Programme.	(1 070)	Goods & Services	Funds required for the writing of a standard operating procedure in respect of the regulations of the Community Safety Act.	741
			Sub-programme 2.3: Monitoring & Evaluation		329
			Goods & Services	Funds required for the Khayelitsha Commission of Inquiry related costs.	329

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3: Crime Prevention and Community Police Relations		(2 787)	Programme 3: Crime Prevention and Community Police Relations		2 787
Sub-programme 3.2: Community Police Relations		(1 617)	Sub-programme 3.1: Social Crime Prevention		1 617
Transfers and Subsidies	Underspending is due to the slow uptake of requests from CPF's for funding from the Expanded Partnership Programme.	(1 617)	Compensation of employees	Funding required for salary related expenses due to under budgeting.	581
			Transfers and Subsidies	Funding required for Religious Outreach Programmes within communities.	1 036
Sub-programme 3.2: Community Police Relations		(1 170)	Sub-programme 3.3: Promotion of Safety		1 170
Compensation of employees	Underspending is due to less funds required for salary related expenses as well as delayed filling of posts.	(1 170)	Goods & services	Funding required for equipment of the Neighbourhood Watch (NHW) and Safety Kiosk trailers.	1 170
Programme 4: Security Risk Management		(1 727)	Programme 4: Security Risk Management		1 727
Sub-programme 4.1: Programme Support		(1 344)	Sub-programme 4.2: Provincial Security Operations		1 344
Goods and services	Underspending due to the re-alignment of the budget for security access control to Sub-Programme 4.2: Provincial Security Operations.	(1 344)	Goods and services	Funds required for security access control.	1 344
Sub-programme 4.3: Security Advisory Services		(383)	Sub-programme 4.2: Provincial Security Operations		383
Compensation of employees	Underspending due to the late filling of posts.	(383)	Goods and services	Funds required for security access control.	383

Other Adjustments - R4 266 000

Funds that become available to the Province

Provincial - R 2 000 000

Programme 3: Crime prevention - R2 000 000

R2 000 000 provision made for the transfer of funds to the City of Cape Town for training of Law Enforcement Auxiliary Service Officers.

Shifting of funds between votes - R2 266 000

Programme 1: Administration - R1 180 000

R1 180 000 shifted from Vote 3: Provincial Treasury for the expansion of the internal control component (Transversal Projects).

Programme 2: Civilian Oversight - (R414 000)

(R414 000) shifted to Vote 1: Department of the Premier for the Behavioural Economics pilot (Idea 42).

Programme 3: Crime Prevention & Community Police Relations - R1 500 000

R1 000 000 shifted from Vote 1: Department of the Premier for the piloting of the stabilisation unit.

R500 000 shifted from Vote 1: Department of the Premier for the transfer of funds to the City of Cape Town for training of Law Enforcement Auxiliary Service Officers.

Actual payments and revised spending projections for the remainder of the financial year

Table 4.3: Actual payments and revised spending projections

2014/15						
Programme	Preliminary expenditure					
	Adjusted appropriation	Actual payments		Projected payments		Total Preliminary expenditure
		April 2014 - September 2014		October 2014 - March 2015		
		R'000	R'000	% of budget	R'000	
1. Administration	40 507	18 512	45.70	21 995	54.30	40 507
2. Civilian Oversight	30 954	13 634	44.05	17 320	55.95	30 954
3. Crime Prevention & Community Police Relations	85 590	35 642	41.64	49 948	58.36	85 590
4. Security Risk Management	72 634	31 247	43.02	41 387	56.98	72 634
Total	229 685	99 035	43.12	130 650	56.88	229 685

2014/15						
Preliminary expenditure						
Economic classification	Adjusted appropriation	Actual payments		Projected payments		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	191 666	84 892	44.29	106 774	55.71	191 666
Compensation of employees	113 616	53 456	47.05	60 160	52.95	113 616
Goods and services	78 043	31 436	40.28	46 607	59.72	78 043
Interest and rent on land	7			7	100.00	7
Transfers and subsidies to	31 302	11 252	35.95	20 050	64.05	31 302
Provinces and municipalities	2 500			2 500	100.00	2 500
Departmental agencies and Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	5 366	2 000	37.27	3 366	62.73	5 366
Households	23 436	9 252	39.48	14 184	60.52	23 436
Payments for capital assets	6 625	2 817	42.52	3 808	57.48	6 625
Buildings and other fixed structures						
Machinery and equipment	6 625	2 817	42.52	3 808	57.48	6 625
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>						
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>						
Payments for financial assets	92	74	80.43	18	19.57	92
Total	229 685	99 035	43.12	130 650	56.88	229 685

Actual payments for the financial year 2013/14

Table 4.4: Actual payments

2013/14 Actual expenditure						
Programme	Adjusted appropriation R'000	Actual payments April 2013 - September 2013 R'000 % of budget		Actual payments October 2013 - March 2014 R'000 % of budget		Total Actual expenditure R'000
1. Administration	36 265	19 367	53.40	19 490	53.74	38 857
2. Civilian Oversight	29 704	10 190	34.31	16 045	54.02	26 235
3. Crime Prevention & Community Police	62 340	27 096	43.46	31 266	50.15	58 362
4. Security Risk Management	65 283	31 305	47.95	36 340	55.67	67 645
Total	193 592	87 958	45.43	103 141	53.28	191 099

2013/14 Actual expenditure						
Economic classification	Adjusted appropriation R'000	Actual payments April 2013 - September 2013 R'000 % of budget		Actual payments October 2013 - March 2014 R'000 % of budget		Total Actual expenditure R'000
Current payments	172 023	76 607	44.53	88 001	51.16	164 608
Compensation of employees	101 347	49 985	49.32	48 219	47.58	98 204
Goods and services	70 676	26 622	37.67	39 782	56.29	66 404
Interest and rent on land						
Transfers and subsidies to	17 326	9 310	53.73	11 002	63.50	20 312
Provinces and municipalities						
Departmental agencies and accounts						
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	900	559	62.11	1 544	171.56	2 103
Households	16 426	8 751	53.28	9 458	57.58	18 209
Payments for capital assets	4 205	2 017	47.97	3 945	93.82	5 962
Buildings and other fixed structures						
Machinery and equipment	4 205	2 017	47.97	3 945	93.82	5 962
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>						
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>						
Payments for financial assets	38	24	63.16	193	507.89	217
Total	193 592	87 958	45.43	103 141	53.28	191 099

Expenditure trends

Programme 1: Administration

In total, the programme spent R18.512 million for the period April 2014 to September 2014. The expenditure has decreased with 4.41 per cent when compared to the R19.367 million for the same period in 2013/14. The decreased spending is due to less funds spent on Audit Costs, Travel and Subsistence and Leases.

Programme 2: Civilian Oversight

The programme expenditure for the period April 2014 to September 2014 amounts to R13.634 million. The expenditure has increased with R3.444 million when compared to the R10.190 million spent for the same period in 2013/14. The increased spending can mainly be attributed to Compensation of Employees, Advertising and Legal costs which predominantly relates to the Khayelitsha Police Commission of Inquiry.

Programme 3: Crime Prevention & Community Police Relations

The programme's spending of R35.642 million for the period April 2014 to September 2014 has increased with R8.546 million against the R27.096 million spent for the same period in 2013/14. The bulk of the increase relates to transfer payments to Non-Profit Institutions (NPI), which includes those relating to the Religious Outreach Programmes as well as increased spending on operating payments as a result of the increased funding received for the Expanded Public Works Programme (EPWP) conditional grant.

Programme 4: Security Risk Management

The programme has spent R31.247 million or 43.02 per cent of the adjusted budget for the period April 2014 to September 2014, and is comparable to the R31.304 million spent for the same period in 2013/14.

Per Economic classification

Current payments

Expenditure for the first six months of the 2014/15 financial year amounted to R84.892 million which represents an increase of R8.285 million or 10.81 per cent on the R76.607 million spent in the previous financial year for the same period. The increase relates to Compensation of Employees due to the cost-of-living adjustment increases. Goods and services also increased, due to costs of stipends for EPWP volunteers, contractors and security contracts costs.

Transfers and subsidies

Transfers and subsidies for the first six months of 2014/15 shows expenditure of R11.252 million or 35.95 per cent of the adjusted budget compared to the R9.310 million spent for the same period in 2013/14. This represents an increase of R1.942 million when compared to the same period in the previous financial year. This is mainly due to increased transfers to Non-Profit Institutions (NPI) for the Religious Outreach Programme.

Payments for capital assets

Expenditure for the first six months of 2014/15 increased by R800 000 from R2.017 million in 2013/14 to R2.817 million in 2014/15. The increased spending relates to other Machinery and Equipment attributable to capital expenditure for equipment at the Wolwekloof Academy.

Payments for financial assets

Spending for the first six months of the 2014/15 financial year increased from R24 000 in 2013/14 to R74 000 in 2014/15 due to more losses written off in the first half of the 2014/15 financial year.

Summary of receipts

Table 4.5: Summary of receipts

2014/15									
Receipts	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable share	202 489					2 266		2 266	204 755
Conditional grants	3 970								3 970
Social Sector EPWP Incentive Grant for Provinces	3 970								3 970
Financing				2 853			2 000	4 853	4 853
Asset Finance Reserve									
Provincial Revenue Fund				2 853			2 000	4 853	4 853
Departmental receipts	16 107								16 107
Tax receipts									
Sales of goods and services other than capital assets	176					(53)		(53)	123
Transfers received	15 700								15 700
Fines, penalties and forfeits									
Interest, dividends and rent on land	27					(17)		(17)	10
Sales of capital assets									
Financial transactions in assets and liabilities	204					70		70	274
Total receipts	222 566			2 853		2 266	2 000	7 119	229 685

Details of revenue source

Roll-Over : R2 853 000

R2 853 000 has been rolled over from 2013/14 financial year in respect of the Khayelitsha Police Commission of Inquiry's operational budget not utilised in 2013/14.

Shifting of funds between votes: R2 266 000

(R414 000) shifted to Vote 1: Department of the Premier for the Behavioural Economics Pilot (Idea 42).

R1 000 000 shifted from Vote 1: Department of the Premier for the piloting of the Community Safety stabilisation unit.

R500 000 shifted from Vote 1: Department of the Premier for the transfer of funds to the City of Cape Town for training of Law Enforcement Auxiliary Service Officers.

R1 180 000 shifted from Vote 3: Provincial Treasury for the expansion of the internal control component within the Directorate Finance.

Financing: R2 000 000

R2 000 000 provision made from the Provincial Revenue Fund for the transfer of funds to the City of Cape Town for the training of Law Enforcement Auxiliary Service Officers.

Summary of changes to transfers and subsidies, and conditional grants

Table 4.6: Summary of transfers and subsidies per programme

		2014/15						
Programme		Main appropriation R'000	Additional appropriation				Adjusted appropriation R'000	
			Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		Total additional appropriation R'000
1.	Administration				548		548	548
	Households				548		548	548
2.	Civilian Oversight				200		200	200
	Non-profit institutions				200		200	200
3.	Crime Prevention & Community Police Relations	22 716			4 939	2 600	7 539	30 255
	Provinces and municipalities					2 500	2 500	2 500
	Non-profit institutions				5 066	100	5 166	5 166
	Households	22 716			(127)		(127)	22 589
4.	Security Risk Management				299		299	299
	Households				299		299	299
Total		22 716			5 986	2 600	8 586	31 302

Table 4.7: Summary of conditional grants

2014/15							
Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. Crime Prevention and Community Police Relations	3 970						3 970
<i>Social Sector EPWP Incentive Grant for Provinces</i>	3 970						3 970
Total	3 970						3 970

Payments and estimates per sub-programme and economic classification

Table 4.8: Payments and estimates per sub-programme and economic classification

Table 4.8.1: Administration

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	5 850			(250)		(250)	5 600
2. Office of the HOD	3 735			150		150	3 885
3. Financial Management	15 351			(150)	1 180	1 030	16 381
4. Corporate Services	14 391			250		250	14 641
Total	39 327				1 180	1 180	40 507

Economic classification	2014/15						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	38 543			(684)	1 180	496	39 039
Compensation of employees	30 831			(127)	1 062	935	31 766
Goods and services	7 712			(564)	118	(446)	7 266
Interest and rent on land				7		7	7
Transfers and subsidies to				548		548	548
Households				548		548	548
Payments for capital assets	784			100		100	884
Machinery and equipment	784			100		100	884
Payments for financial assets				36		36	36
Total	39 327				1 180	1 180	40 507

Table 4.8.2: Civilian Oversight

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Programme Support	2 412			(251)		(251)	2 161
2. Policy & Research	9 097			992	(414)	578	9 675
3. Monitoring & Evaluation	15 936	2 853		329		3 182	19 118
Total	27 445	2 853		1 070	(414)	3 509	30 954

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	25 790	2 853		840	(414)	3 279	29 069
Compensation of employees	17 909			(753)		(753)	17 156
Goods and services	7 881	2 853		1 593	(414)	4 032	11 913
Transfers and subsidies to				200		200	200
Non-profit institutions				200		200	200
Payments for capital assets	1 655			28		28	1 683
Machinery and equipment	1 655			28		28	1 683
Payments for financial assets				2		2	2
Total	27 445	2 853		1 070	(414)	3 509	30 954

Table 4.8.3: Crime Prevention and Community Police Relations

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Social Crime Prevention	46 364			1 617		1 617	47 981
2. Community Police Relations	14 310			(3 857)		(3 857)	10 453
3. Promotion of Safety	22 486			1 170	3 500	4 670	27 156
Total	83 160			(1 070)	3 500	2 430	85 590

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	58 037			(6 510)	900	(5 610)	52 427
Compensation of employees	24 479			(3 349)		(3 349)	21 130
Goods and services	33 558			(3 161)	900	(2 261)	31 297
Transfers and subsidies to	22 716			4 939	2 600	7 539	30 255
Provinces and municipalities					2 500	2 500	2 500
Non-profit institutions				5 066	100	5 166	5 166
Households	22 716			(127)		(127)	22 589
Payments for capital assets	2 407			465		465	2 872
Machinery and equipment	2 407			465		465	2 872
Payments for financial assets				36		36	36
Total	83 160			(1 070)	3 500	2 430	85 590

Table 4.8.4: Security Risk Management

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Programme Support	7 452			(1 911)		(1 911)	5 541
2. Provincial Security Operations	53 397			2 094		2 094	55 491
3. Security Advisory Services	11 785			(183)		(183)	11 602
Total	72 634						72 634

Economic classification	2014/15						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	71 926			(795)		(795)	71 131
Compensation of employees	44 415			(851)		(851)	43 564
Goods and services	27 511			56		56	27 567
Transfers and subsidies to				299		299	299
Households				299		299	299
Payments for capital assets	708			478		478	1 186
Machinery and equipment	708			478		478	1 186
Payments for financial assets				18		18	18
Total	72 634						72 634

