

Vote 15

Department: Safety and Liaison

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R78 941
Responsible Executive Authority	MEC for Human Settlements, Safety and Liaison
Administering Department	Safety and Liaison
Accounting Officer	Deputy Director General

1. Overview

1.1 Vision

Growth and quality of life through safety and security.

1.2 Mission

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

1.3 Core functions and responsibilities

The constitutional mandate of the department is to promote good relations between the police and communities using community safety and liaison structures such as Community Police Forums (CPFs), Community Safety Forums (CSFs), Village Committees and community crime prevention associations. As part of the political responsibility for policing matters, the department is required to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with Cabinet member responsible for policing, with respect to crime and policing in the province.

1.4 Main Services

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

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;

- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementing the Provincial Crime Prevention Strategy, with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

1.5 Demands for and expected changes in services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities, the department is governed by the following acts, rules and regulations: South African Police Service Act, 1995; South African Police Amendment Act, 1998; Civilian Secretariat of Police Service, 2011; White Paper on Safety and Security, 1998; National Crime Prevention Strategy, 1996; and the Provincial Crime Prevention Strategy.

1.7 Budget decisions

The department's baseline was reprioritised in order to fund the budget shortfall on Compensation of Employees in programmes 1 and 3. Furthermore, funding is set aside for the EPWP programme that provides an ideal opportunity to create work within areas of safety promotion and create economic activities in communities in most need.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 3 is aligned to the mandate of the department: "All people in South Africa are and feel safe". The overall goal of the department is to promote police accountability and ensure sound community police relations. The department provides policy and direction with regards to safety and security in the province and ensures that these policies are aligned to national policies. The department also enforces compliance to National Standards by SAPS; and also undertakes the evaluation of SAPS programmes that are implemented to improve safety in the province. The department's community mobilization programmes include awareness campaigns on substance abuse, violence against women and children, youth dialogue as well as sports against crime.

2. Review of the current financial year (2013/14)

The department has continued to support the delivery of Outcome 3 by ensuring that it strengthens its overall function over SAPS through unannounced visits to police stations, service delivery evaluations and accountability engagements. Crime prevention and law enforcement in the province have been practiced through sustainable community police relations. These were made possible by the work of the CPFs.

As part of enhancing participation in the Provincial Crime Prevention Strategy (PCPS), a plan of action was developed and implemented. This has resulted in the increased participation by the PCPS Steering Committee stakeholders (provincial and national departments). As part of operationalizing the PCPS, public consultative sessions were held on the review of the Eastern Cape Liquor Act on matters relating to safety and security in order to close safety related gaps in this legislation. The recommendations from these consultative sessions have been adopted by the Executive Council for consideration into the new Liquor Act.

In line with the enhancement of the oversight capabilities and the community involvement and participation on the fight against crime, the department held 3 sports against crime activities, 24 accountability engagements, 48 service delivery evaluations and a crime awareness summit.

Research on matters of safety could not be conducted because the capacity to conduct such research is still lacking in the department. To mitigate this risk of incapacity to do research on safety and security matters, the University of Fort Hare was approached to obtain assistance with regards to research on safety and security matters. Furthermore, 3 community safety forums were established during the period under review.

2.1 Key achievements

As part of addressing social cohesion challenges in the communities, the department held 10 community mobilization campaigns focusing on various issues - for example, substance abuse, domestic violence safety hints, etc. The department managed to produce assessment reports on the impact of Crime Prevention campaigns and SAPS Victim Friendly Rooms. The department has successfully developed and implemented the Provincial Community Police Board Strategic plan. Furthermore, the Crime Prevention Protocol was implemented.

The Safer Schools programme which involves the use of safety patrollers, CPFs and women patrollers in conducting stop and search as well as the seizure of drugs and illegal weapons were piloted in 21 schools throughout the province. This programme was implemented through the Expanded Public Works Programme. The department has established formal relations with the Independence Police Investigative Directorate in order to enhance the complaints management system by receiving and analysing IPID recommendations and following those up with SAPS.

2.2 Key challenges

The department is currently faced with the challenge of restructuring its organisational structure in order to align it to that of the National Civilian Secretariat for Police Service which was established in terms of the Civilian Secretariat Police Service Act of 2011. The services of the department are rendered through the Head Office and 6 district offices. Each District Office has 2 Community Liaison Officers (CLO) who have to do community mobilization and also perform the duty of assessing the functioning of the 194 police stations in the province and forwarding recommendations to SAPS. Currently, the CLOs are not suitable for this function as they do not have any expertise in monitoring and evaluation as requested by the function.

3. Outlook for the coming financial year (2014/15)

The department will focus its efforts on ensuring that SAPS adheres to the targets outlined in terms of Outcome 3, and will endeavour to work towards the integration and mobilisation of the entire crime and security sector, along with the whole of the provincial government, towards advancing the pillars of PCPS. The department will be leading the implementation of the revised PCPS with the rest of the Justice, Crime Prevention and Safety (JCPS) Cluster stakeholders.

In pursuance of the above, it will develop 7 Research and Evaluation reports on safety and security matters; develop 8 provincial policies and/or guidelines for community safety; and conduct 213 service delivery evaluations at police stations utilising the unannounced monitoring tool over the 2014 MTEF. In an effort to operationalize the mandate of the department, 300 police stations will also be monitored and evaluated over the 2014 MTEF. The department plans to influence SAPS to enhance the Rural Safety Strategy to include the other social crimes that are affecting rural areas - for example, incidents of killings and raping of young and elderly people.

The department will strengthen its partnership with the department of Social Development and Special Programmes to focus on victim empowerment and the enhancement of victim support centres at police stations. The department will continue to monitor, capacitate and assess the functionality of the safety structures (including community safety forums and community police forums) and provide support to the Provincial CPF Board. In responding more acutely to the challenge of crime within our society, the department envisages strengthening its intergovernmental relations ability by employing an integrated approach to service delivery.

4. Reprioritisation

The department had current year budget pressures on Compensation of Employees in programmes 1 and 3 of R1.606 million and R1.649 million that resulted in the shifting of funds from Programme 2 to fund it. Furthermore, the department implemented cost containment measures that include, amongst others no catering for staff meetings where only head office departmental officials are in attendance. The realised savings were reallocated to contractual obligations that were showing budget pressures.

5. Procurement

Supply Chain Management Capacity Improvement

There is a need to develop capacity of Supply Chain Management (SCM) officials to keep up with the evolving developments in the SCM environment.

Tenders in the 2014 MTEF period

In 2014/15, the department intends to procure the services of a cell phone provider. Furthermore, the procurement of office furniture will depend on whether the department is moving to a new building.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Equitable share	52 635	57 980	62 207	69 979	75 568	75 612	76 361	77 915	82 123	1.1
Conditional grants	–	–	–	–	–	–	2 580	–	–	
EPWP Incentive Grant							2 580			
Total receipts	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
of which:										
Departmental receipts	24	50	40	33	33	108	34	36	38	(68.5)

Table 2 above gives a summary of departmental receipts. Equitable share increases by 1.1 percent from the R75.612 million revised estimate in 2013/14 to R76.361 million in 2014/15. In 2014/15, R2.580 million is allocated for EPWP through the Social Sector Expanded Public Works Programmes grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collections

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	24	50	35	33	33	34	34	36	38	
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	–	5	–	–	74	–	–	–	(100.0)
Total departmental receipts	24	50	40	33	33	108	34	36	38	(68.5)

Table 3 above gives a summary of departmental receipts collections. Departmental receipts are expected to decrease by R74 thousand or 68.5 per cent from R108 thousand in 2013/14 to R34 thousand in 2014/15 due to transactions in financial assets and liabilities which the department does not budget for. The sources of revenue are commission on insurance and garnishee orders.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

In formulating the Goods and Services budget, the department assumed that inflation will be 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in the 2016/17. The assumptions for the personnel budget are as follows: 6.5 percent during 2014/15, 6.4 percent in 2015/16 and 6.4 per cent in 2016/17.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)
2. Civilian Oversight	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0
3. Crime Prevention And Community Police Relations	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2
Total payments and estimates	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	51 540	57 550	59 959	67 217	69 650	69 921	76 293	76 123	80 120	9.1
Compensation of employees	33 688	35 713	40 785	44 674	47 106	46 997	50 691	53 913	57 136	7.9
Goods and services	17 849	21 832	19 172	22 543	22 544	22 924	25 602	22 210	22 984	11.7
Interest and rent on land	3	5	2	-	-	-	-	-	-	-
Transfers and subsidies to:	74	71	137	-	2 156	2 147	247	-	-	(88.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	74	71	137	-	2 156	2 147	247	-	-	(88.5)
Payments for capital assets	962	347	2 111	2 762	3 762	3 544	2 401	1 792	2 003	(32.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	962	347	2 110	2 762	3 762	3 469	2 401	1 792	2 003	(30.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1	-	-	75	-	-	-	-100.0
Payments for financial assets	59	12	-	-	-	-	-	-	-	-
Total economic classification	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4

Tables 4 and 5 above provide a summary of payments and budgeted estimates per programme and per economic classification, respectively. The total budget increases from R52.635 million in 2010/11 to the R75.612 million revised estimate in 2013/14. The increase is mainly due to additional funding allocated for funding critical vacant posts, ICT infrastructure and the payment of leave gratuity for retiring employees. In 2014/15, the increase of 4.4 per cent is due to the carry through costs for funding critical vacant posts, conditional grant allocation for social sector EPWP and the regrading of clerks.

Compensation of Employees increased from R33.688 million in 2010/11 to the R46.997 million revised estimate in 2013/14. In 2014/15, the budget increase by 7.9 per cent as a result of the carry through costs and the allocation for the regrading of clerks.

Goods and Services increases from R17.849 million in 2010/11 to the R22.924 million revised estimate in 2013/14. The budget cuts and the implementation of cost containment measures had an impact on the slow growth trends. In 2014/15, the increase of 11.7 per cent is mainly attributable to the additional funding received for the EPWP conditional grant allocation.

Transfers and Subsidies increase from R74 thousand in 2010/11 to the R2.147 million revised estimate in 2013/14 as provision was made to fund leave gratuities for retiring employees.

Payments for Capital Assets increased from R962 thousand in 2010/11 to the R3.544 million revised estimate in 2013/14. The significant increase is attributable to funding allocated for ICT infrastructure. In 2014/15, the decrease of 32.3 per cent is due to the shifting of the budget for fuel for motor vehicles from this item to Goods and Services as well as the decrease in the allocation for the procurement of ICT equipment.

7.4 Expenditure by municipal boundary

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	1 654	1 907	2 178	2 573	2 573	2 573	3 229	3 290	3 464	25.5
<i>Buffalo City</i>	-	-	-	-	-	-	-	-	-	-
<i>Nelson Mandela</i>	1 654	1 907	2 178	2 573	2 573	2 573	3 229	3 290	3 464	25.5
Category C	10 214	11 574	11 366	15 597	15 597	15 597	19 191	19 554	20 590	23.0
<i>Cacadu District Municipality</i>	1 708	1 963	1 707	2 595	2 595	2 595	3 276	3 338	3 515	26.2
<i>Amatole District Municipality</i>	1 610	1 905	2 404	2 577	2 577	2 577	3 290	3 352	3 530	27.7
<i>Chris Hani District Municipality</i>	1 881	1 881	1 936	2 546	2 546	2 546	3 153	3 213	3 383	23.8
<i>Joe Gqabi District Municipality</i>	1 725	1 935	2 179	2 618	2 618	2 618	3 148	3 207	3 377	20.2
<i>O.R. Tambo District Municipality</i>	1 681	1 976	1 355	2 672	2 672	2 672	3 170	3 230	3 401	18.6
<i>Alfred Nzo District Municipality</i>	1 609	1 914	1 785	2 589	2 589	2 589	3 154	3 214	3 384	21.8
EC Whole Province	40 767	44 499	48 663	51 809	57 398	57 442	56 521	55 072	58 069	(1.6)
Total receipts	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 916	82 123	4.4

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation. Total expenditure on district municipalities and head office increased from R11.868 million in 2010/11 to the R18.170 million revised estimate in 2013/14.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Expanded Public Works Programme Incentive Grant	-	-	-	-	-	-	2 580	-	-	-
Total	-	-	-	-	-	-	2 580	-	-	-

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments		-	-	-	-	-	2 580	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	2 580	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	2 580	-	-	

Tables 7 and 8 reflect payments and estimates for conditional grants. The EPWP grant in 2014/15 will be utilised to create work opportunities within areas of safety promotion.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

Descriptions and Objectives: To promote a professional, competitive and customer focused work environment. It consists of 4 sub programmes, namely:

- **Office of the MEC :** Assists the MEC in fulfilling the legislative, political and administrative role as a member of the Provincial Legislature;
- **Office of the Head of the Department:** Provides guidance on good governance as an Accounting Officer of the department;
- **Financial Management:** Provides effective financial management support services; and
- **Corporate Services:** Provides support services with regard to strategic management, human resources management and development, information technology and communication services to the department.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Office Of The MEC	1 934	1 918	2 574	2 868	2 068	2 062	2 013	2 100	2 232	(2.4)
2. Office of the HOD	1 673	975	3 301	1 954	3 498	3 684	3 589	3 805	4 030	(2.6)
3. Financial Management	14 025	18 256	18 649	18 591	18 305	18 650	17 229	17 691	19 308	(7.6)
4. Corporate Services	12 919	15 121	13 109	10 713	15 831	15 675	15 273	16 134	16 534	(2.6)
Total payments and estimates	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)

Table 10: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	29 521	35 912	36 338	33 696	36 327	36 775	37 459	39 442	41 801	1.9
Compensation of employees	17 731	20 650	23 913	25 416	28 046	27 799	29 067	31 715	33 589	4.6
Goods and services	11 787	15 262	12 423	8 280	8 281	8 976	8 392	7 727	8 212	(6.5)
Interest and rent on land	3	–	2	–	–	–	–	–	–	–
Transfers and subsidies to:	12	27	75	–	1 945	1 936	247	–	–	(87.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	12	27	75	–	1 945	1 936	247	–	–	(87.2)
Payments for capital assets	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	59	12	–	–	–	–	–	–	–	–
Total economic classification	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)

Tables 9 and 10 above provide a summary of expenditure and budget estimates for Programme 1: Administration per sub-programme and economic classification. The budget increase from R30.551 million in 2010/11 to the R40.071 million revised estimate in 2013/14. The budget for this programme is decreasing by 4.9 per cent in 2014/15.

Compensation of Employees increases from R17.731 million in 2010/11 to the R27.799 million revised estimate in 2013/14. The budget for this line item is increasing by 4.6 per cent in 2014/15 due to the shifting of the Compensation of Employees budget from Programme 2: Civilian Oversight to this programme as it was showing budget pressures on the filled posts. Furthermore, an additional allocation was provided for the filling of critical vacant posts.

Goods and Services decreases from R11.787 million in 2010/11 to the R8.976 million revised estimate in 2013/14. The budget for this line item is decreasing by 6.5 per cent in 2014/15 due to decentralising the contractual obligations to the relevant districts within Programmes 2 and 3.

Payment for Capital Assets increases from R959 thousand in 2010/11 to the R1.360 million revised estimate in 2013/14 due to additional allocations received in the 2013/14 Adjustments Estimate for the provision of ICT infrastructure.

Programme 2: Civilian Oversight

Descriptions and Objectives: Exercise oversight function with regard to law enforcement agencies in the province. It is divided into 2 sub-programmes, namely:

- **Policy and Research:** Explores the impact of social crime prevention activities and police service delivery on communities; and
- **Monitoring and Evaluation:** Is responsible for oversight and monitoring of SAPS in the Eastern Cape so as to promote effective service delivery.

Table 11: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Policy And Research	–	–	–	453	646	598	1 807	475	543	202.2
2. Monitoring And Evaluation	1 653	3 708	4 794	5 906	4 041	3 909	3 288	3 935	3 936	(15.9)
Total payments and estimates	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0

Table 12: Summary of departmental payments and estimates by economic classification: P2 – Civilian Oversight

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 653	3 708	3 868	6 259	4 542	4 407	4 990	4 410	4 479	13.2
Compensation of employees	1 179	2 660	2 175	4 394	2 677	2 619	3 053	2 446	2 596	16.6
Goods and services	474	1 048	1 693	1 865	1 865	1 788	1 937	1 964	1 884	8.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	36	–	45	45	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	36	–	45	45	–	–	–	(100.0)
Payments for capital assets	–	–	890	100	100	55	105	–	–	90.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	890	100	100	55	105	–	–	90.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0

Tables 11 and 12 above provide a summary of expenditure and budget estimates for Programme 2: Civilian Oversight per sub-programme and economic classification. The budget increase from R1.653 million in 2010/11 to the R4.507 million revised estimate in 2013/14. The budget for this programme is increasing by 13 per cent in 2014/15 due to additional funding received for the carry through costs.

Compensation of Employees increases from R1.179 million in 2010/11 to the R2.619 million revised estimate in 2013/14. The budget for this line item increases by 16.6 per cent in 2014/15 due to additional funding received for the carry through costs.

Goods and Services increases from R474 thousand in 2010/11 to the R1.788 million revised estimate in 2013/14. The budget for this line item increases by 8.3 per cent in 2014/15 due to a travel and subsistence provision made for the facilitation of the monitoring function.

Table 13: Selected service delivery measures for the programme: P2: Civilian Oversight

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
No of research reports on special projects	1	1	1	1
No of Evaluation reports on safety and security issues in the Eastern Cape	2	1	1	2
No. of Provincial policies developed for Community safety	2	2	0	2
No of Provincial guidelines developed for Community Safety	2	2	0	2

Programme 3: Crime Prevention and Community Police Relations

Descriptions and Objectives: Promote good relations between the police and the community through the facilitation of social crime prevention programmes and enhance community safety in the Eastern Cape. The programme consists of 3 sub-programmes, namely:

- **Social Crime Prevention:** Mobilizes communities and implements social crime prevention programmes to create awareness on crime prevention and crime reduction;
- **Community Police Relations:** Promotes partnerships between communities and police to support the establishment and functionality of Community Police Forums (CPF); and
- **Promotion of Safety:** Promotes community safety through the provision of educational and awareness programmes.

Table 14: Summary of departmental payments and estimates sub-programme: P3-Crime Prevention and Community Police Relations

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Social Crime Prevention	6 204	4 896	4 334	5 968	6 456	6 919	9 415	6 976	7 247	36.1
2. Community Police Relations	1 286	879	1 640	5 356	5 374	5 025	5 427	5 587	5 897	8.0
3. Promotion of Safety	12 941	12 227	13 806	18 170	19 349	19 090	20 900	21 213	22 395	9.5
Total payments and estimates	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2

Table 15: Summary of departmental payments and estimates by economic classification: Crime Prevention and Community Police Relations

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	20 366	17 930	19 753	27 262	28 781	28 739	33 844	32 271	33 840	17.8
Compensation of employees	14 778	12 403	14 697	14 864	16 383	16 579	18 571	19 752	20 951	12.0
Goods and services	5 588	5 522	5 056	12 398	12 398	12 160	15 273	12 519	12 888	25.6
Interest and rent on land	–	5	–	–	–	–	–	–	–	–
Transfers and subsidies to:	62	44	26	–	166	166	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	62	44	26	–	166	166	–	–	–	(100.0)
Payments for capital assets	3	28	1	2 232	2 232	2 129	1 898	1 505	1 700	(10.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3	28	–	2 232	2 232	2 054	1 898	1 505	1 700	(7.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1	–	–	75	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2

Tables 14 and 15 above provide a summary of expenditure and budget estimates for Programme 3: Crime Prevention and Community Police Relations per sub-programme and economic classification. The budget increase from R20.431 million in 2010/11 to the R31.034 million revised estimate in 2013/14. The budget for this programme increases by 15.2 per cent in 2014/15.

Compensation of Employees increases from R14.778 million in 2010/11 to the R16.579 million revised estimate in 2013/14. The budget for this line item increases by 12 per cent in 2014/15 due to provisions for ICS adjustments and the carry through costs for the filling of critical vacant posts.

Goods and Services increases from R5.588 million in 2010/11 to the R12.160 million revised estimate in 2013/14. The budget for this line item increases by 25.6 per cent in 2014/15 due to additional funding received for the social sector EPWP conditional grant.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: Crime Prevention and Community Police Relations

Selected Programme Performance Indicators	Estimate	Medium-term estimates			
	2013/14	2014/15	2015/16	2016/17	
No of consolidated reports on Social Crime Prevention programs implemented by Districts	4	4	4	4	
No of reports on financial Support to Provincial Community Police Board	4	4	4	4	
No of consolidated reports on functional CPFs	4	4	4	4	
No of consolidated reports on policing accountability engagements conducted	4	4	4	4	
No of social crime prevention programmes implemented*	14	14	14	14	
No of police stations monitored utilizing unannounced monitoring tool	67	79	67	67	
No of police stations monitored	100	100	100	100	

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 17: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	70	68	68	72	79	79	79
2. Civilian Oversight	4	3	4	7	8	8	8
3. Crime Prevention And Community Police Relations	63	49	52	51	58	58	58
Total provincial personnel numbers	137	120	124	130	145	145	145
Total provincial personnel cost (R'000)	33 688	35 713	40 785	46 997	50 691	53 914	57 136
Unit cost (R'000)	246	298	329	333	350	372	394

9.2 Personnel numbers and costs by component

Table 18: Personnel numbers and costs by component[illegible]

Tables 17 and 18 show personnel numbers and cost by programme and component. The approved structure of the department has 305 posts of which 145 posts are funded and 125 posts are permanently filled as at 31 December 2013. It is anticipated that 130 posts will be filled by 31 March 2014. Presently, there are no contract employees in the establishment.

9.3 Payments on training by programme

Table 19: Payments on training by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	283	424	392	471	471	471	493	517	544	4.7
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	130	282	282	282	296	310	326	5.0
Other	283	424	262	189	189	189	197	207	218	4.2
2. Civilian Oversight	–	18	2	20	20	20	21	23	24	5.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	2	–	–	–	–	–	–	
Other	–	18	–	20	20	20	21	23	24	5.0
3. Crime Prevention And Community P	1 812	384	–	302	302	302	320	357	376	6.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	189	189	189	201	224	236	6.3
Other	1 812	384	–	113	113	113	119	133	140	5.3
Total payments on training	2 095	826	394	793	793	793	834	897	945	5.2

9.4 Information on training

Table 20: Information on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	137	120	124	130	130	130	145	145	145	2.8
Number of personnel trained	44	46	88	50	50	50	52	52	55	4.0
of which										
Male	17	18	29	20	20	20	21	21	22	5.0
Female	27	28	59	30	30	30	31	31	33	3.3
Number of training opportunities	14	16	–	16	16	16	18	18	19	12.5
of which										
Tertiary	–	5	–	5	5	5	5	5	5	0.0
Workshops	12	7	–	7	7	7	7	7	7	0.0
Seminars	2	4	–	4	4	4	6	6	6	50.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	–	–	–	–	–	–	–	–	–	
Number of learnerships appointed	16	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Tables 19 and 20 above represent payments on training by programme and information on training. The department will continue to offer bursaries to its employees over the 2014 MTEF and all other training will be guided by a training needs analysis.

9.5 Structural changes

Table 21: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	40 071	1. Administration	38 104
1. Office Of The Mec	2 062	1. Office Of The Mec	2 013
2. Office Of The Head Of Department	3 684	2. Office Of The Head Of Department	3 589
3. Finacial Management	18 650	3. Finacial Management	17 229
4. Corporate Services	15 675	4. Corporate Services	15 273
2. Civilian Oversight	4 507	2. Civilian Oversight	5 095
1. Policy And Research	598	1. Policy And Research	1 807
2. Monitoring And Evaluation	3 909	2. Monitoring And Evaluation	3 288
3. Crime Prevention And Community Police Relations	31 034	3. Crime Prevention And Community Police Relations	35 742
1. Social Crime Prevention	6 919	1. Social Crime Prevention	9 415
2. Community Police Relations	5 025	2. Community Police Relations	5 427
3. Promotion Of Safety	19 090	3. Promotion Of Safety	20 900
Total	75 612		78 941

There is no change in the budget structure.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	24	50	35	33	33	34	34	36	38	
Sale of goods and services produced by department (excluding capital assets)	24	50	35	33	33	34	34	36	38	
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	24	50	35	33	33	34	34	36	38	
Of which										
Health patient fees	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	–	5	–	–	74	–	–	–	(100.0)
Total departmental receipts	24	50	40	33	33	108	34	36	38	(68.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	51 540	57 550	59 959	67 217	69 650	69 921	76 293	76 124	80 120	9.1
Compensation of employees	33 688	35 713	40 785	44 674	47 106	46 997	50 691	53 914	57 136	7.9
Salaries and wages	29 316	32 129	38 811	40 189	42 621	40 888	43 392	46 163	49 246	6.1
Social contributions	4 372	3 584	1 974	4 485	4 485	6 109	7 299	7 751	7 890	19.5
Goods and services	17 849	21 832	19 172	22 543	22 544	22 924	25 602	22 210	22 984	11.7
Administrative fees	3	11	4	—	—	—	5	5	6	
Advertising	1 364	903	941	836	836	1 006	1 000	1 149	1 118	(0.6)
Assets less than the capitalisation threshold	90	38	41	257	257	482	251	257	208	(47.9)
Audit cost: External	2 707	2 525	2 639	2 538	2 538	3 235	3 207	2 564	2 854	(0.9)
Bursaries: Employees	—	—	156	348	348	339	410	381	402	20.9
Catering: Departmental activities	1 401	1 539	1 172	712	717	1 119	1 200	1 478	1 518	7.2
Communication (G&S)	1 753	3 017	3 208	3 287	3 172	3 396	3 405	3 470	3 637	0.3
Computer services	457	1 219	1 866	1 554	1 554	1 979	1 977	1 662	1 750	(0.1)
Consultants and professional services: Business and advisory services	151	73	410	185	185	487	545	647	681	11.9
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	-0	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	-0	
Consultants and professional services: Legal costs	164	223	269	70	70	61	73	75	79	19.7
Contractors	—	128	60	140	140	500	3 274	492	518	554.8
Agency and support / outsourced services	8	589	205	678	678	521	573	475	543	10.0
Entertainment	2	30	—	—	—	—	—	—	0	
Fleet services (including government motor transport)	—	—	255	—	—	196	550	560	590	180.6
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	-0	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	0	
Inventory: Food and food supplies	148	101	144	16	16	16	—	—	-0	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	-0	
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	-0	
Inventory: Materials and supplies	7	—	31	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	23	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	-0	
Medias inventory interface	—	—	—	—	—	—	—	—	-0	
Inventory: Other supplies	—	—	43	—	—	—	—	—	1	
Consumable supplies	46	203	22	203	205	165	321	274	290	94.5
Consumable: Stationery, printing and office supplies	591	550	800	1 581	1 581	1 359	1 108	842	684	(18.5)
Operating leases	269	2 351	531	1 147	1 147	976	703	507	504	(28.0)
Property payments	29	13	100	5	5	106	117	128	136	10.4
Transport provided: Departmental activity	—	3 570	1 752	—	—	—	—	—	-1	
Travel and subsistence	6 690	3 015	3 533	6 786	6 835	5 220	5 251	5 431	5 696	0.6
Training and development	1 189	756	273	298	298	387	383	390	410	(1.0)
Operating payments	210	293	268	589	589	499	286	320	262	(42.7)
Venues and facilities	570	685	426	1 313	1 373	875	963	1 103	1 100	10.1
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	3	5	2	—	—	—	—	—	—	
Interest	—	—	2	—	—	—	—	—	—	
Rent on land	3	5	—	—	—	—	—	—	—	
Transfers and subsidies	74	71	137	—	2 156	2 147	247	—	—	(88.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
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	74	71	137	—	2 156	2 147	247	—	—	(88.5)
Social benefits	74	71	137	—	2 156	2 147	247	—	—	(88.5)
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	962	347	2 111	2 762	3 762	3 544	2 401	1 792	2 003	(32.3)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	962	347	2 110	2 762	3 762	3 469	2 401	1 792	2 003	(30.8)
Transport equipment	—	—	—	—	—	—	1 761	1 792	1 890	
Other machinery and equipment	962	347	2 110	2 762	3 762	3 469	640	—	113	(81.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	1	—	—	75	—	—	—	(100.0)
Payments for financial assets	59	12	—	—	—	—	—	—	—	
Total economic classification	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 916	82 123	4.4

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

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	29 521	35 912	36 338	33 696	36 327	36 775	37 459	39 442	41 801	1.9
Compensation of employees	17 731	20 650	23 913	25 416	28 046	27 799	29 067	31 715	33 589	4.6
Salaries and wages	15 252	17 867	22 659	23 899	26 529	24 186	24 684	27 023	28 976	2.1
Social contributions	2 479	2 783	1 254	1 517	1 517	3 613	4 383	4 692	4 613	21.3
Goods and services	11 787	15 262	12 423	8 280	8 281	8 976	8 392	7 727	8 212	(6.5)
Administrative fees	3	11	4	—	—	—	5	5	6	
Advertising	590	647	561	421	421	436	169	111	83	(61.2)
Assets less than the capitalisation threshold	80	23	28	91	91	250	78	80	41	(68.8)
Audit cost: External	2 707	2 525	2 419	1 538	1 538	1 731	1 622	1 495	1 728	(6.3)
Bursaries: Employees	—	—	154	174	174	177	191	195	206	7.9
Catering: Departmental activities	363	428	170	190	195	149	202	206	232	35.6
Communication (G&S)	1 494	1 924	1 938	692	577	647	741	755	779	14.5
Computer services	457	1 219	1 804	1 254	1 254	1 482	1 385	1 341	1 412	(6.5)
Consultants and professional services: Business and advisory services	151	59	410	185	185	323	105	199	209	(67.5)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	-0	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	0	
Consultants and professional services: Legal costs	164	22	269	70	70	61	73	75	79	19.7
Contractors	—	55	17	110	110	109	222	11	11	103.7
Agency and support / outsourced services	6	584	205	225	225	68	98	—	-0	44.1
Entertainment	2	—	—	—	—	—	—	—	0	
Fleet services (including government motor transport)	—	—	22	—	—	—	53	54	57	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	-0	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	0	
Inventory: Food and food supplies	104	62	50	16	16	16	—	—	-0	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	-0	
Inventory: Leamer and teacher support material	—	—	—	—	—	—	—	—	-0	
Inventory: Materials and supplies	7	—	20	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	23	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Meddas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	43	—	—	—	—	—	—	
Consumable supplies	28	165	—	104	106	93	133	134	141	43.0
Consumable: Stationery, printing and office supplies	484	429	583	683	683	549	879	708	493	60.1
Operating leases	264	2 351	506	179	179	148	—	—	—	(100.0)
Property payments	5	—	100	5	5	62	59	69	74	(4.8)
Transport provided: Departmental activity	—	1 842	565	—	—	—	—	—	—	
Travel and subsistence	4 186	1 879	1 919	1 705	1 754	1 915	1 742	1 629	2 025	(9.0)
Training and development	283	567	263	165	165	244	280	285	300	14.8
Operating payments	194	194	140	105	105	176	84	86	90	(52.3)
Venues and facilities	215	276	210	368	428	340	271	289	247	(20.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	3	—	2	—	—	—	—	—	—	
Interest	—	—	2	—	—	—	—	—	—	
Rent on land	3	—	—	—	—	—	—	—	—	
Transfers and subsidies	12	27	75	—	1 945	1 936	247	—	—	(87.2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
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	12	27	75	—	1 945	1 936	247	—	—	(87.2)
Social benefits	12	27	75	—	1 945	1 936	247	—	—	(87.2)
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Transport equipment	—	—	—	—	—	—	283	287	303	
Other machinery and equipment	959	319	1 220	430	1 430	1 360	115	—	-0	(91.5)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	59	12	—	—	—	—	—	—	—	
Total economic classification	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 653	3 708	3 868	6 299	4 542	4 407	4 990	4 410	4 479	13.2
Compensation of employees	1 179	2 660	2 175	4 394	2 677	2 619	3 053	2 446	2 596	16.6
Salaries and wages	1 032	2 511	1 983	4 320	2 603	2 279	2 776	2 152	2 257	21.8
Social contributions	147	149	192	74	74	340	277	294	338	(18.6)
Goods and services	474	1 048	1 693	1 865	1 865	1 788	1 937	1 964	1 884	8.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	18	5	5	-	59	60	5	
Assets less than the capitalisation threshold	-	-	-	15	15	100	16	17	-0	(84.0)
Audit cost: External	-	-	220	-	-	44	-	-	-	(100.0)
Bursaries: Employees	-	-	2	-	-	-	-	-	-	
Catering: Departmental activities	21	49	97	35	35	100	87	90	41	(13.0)
Communication (G&S)	35	45	499	50	50	39	53	53	55	35.9
Computer services	-	-	-	-	-	18	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-0	
Consultants and professional services: Legal costs	-	201	-	-	-	-	-	-	-	
Contractors	-	3	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	453	453	453	475	475	543	4.9
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	233	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	3	5	16	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	4	63	63	8	22	21	23	175.0
Consumable: Stationery, printing and office supplies	3	-	-	-	-	9	51	52	-	466.7
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	455	371	-	-	-	-	-	-	
Travel and subsistence	394	241	201	1 109	1 109	898	1 045	1 065	1 122	16.4
Training and development	-	-	10	20	20	17	21	21	23	23.5
Operating payments	-	42	-	45	45	39	41	42	-0	5.1
Venues and facilities	18	7	22	70	70	63	67	68	72	6.3
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	36	-	45	45	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
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	-	-	36	-	45	45	-	-	-	(100.0)
Social benefits	-	-	36	-	45	45	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	890	100	100	55	105	-	-	90.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	890	100	100	55	105	-	-	90.9
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	890	100	100	55	105	-	-	90.9
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	20 366	17 930	19 753	27 262	28 781	28 739	33 844	32 271	33 840	17.8
Compensation of employees	14 778	12 403	14 697	14 864	16 383	16 579	18 571	19 752	20 951	12.0
Salaries and wages	13 032	11 751	14 169	11 970	13 489	14 424	15 970	16 987	18 013	10.7
Social contributions	1 746	652	528	2 894	2 894	2 155	2 601	2 765	2 938	20.7
Goods and services	5 588	5 522	5 056	12 398	12 398	12 160	15 273	12 519	12 888	25.6
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	774	256	362	410	410	570	772	978	1 030	35.4
Assets less than the capitalisation threshold	10	15	13	151	151	132	157	160	168	18.9
Audit cost: External	—	—	—	1 000	1 000	1 460	1 585	1 069	1 126	8.6
Bursaries: Employees	—	—	—	174	174	162	219	186	196	35.2
Catering: Departmental activities	1 017	1 062	905	487	487	870	911	1 182	1 245	4.7
Communication (G&S)	224	1 048	771	2 545	2 545	2 710	2 611	2 662	2 803	(3.7)
Computer services	—	—	62	300	300	479	592	321	338	23.6
Consultants and professional services: Business and advisory services	—	14	—	—	—	164	440	448	472	168.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	—	70	43	30	30	391	3 052	481	507	680.6
Agency and support / outsourced services	2	5	—	—	—	—	—	—	—	—
Entertainment	—	30	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	196	497	506	533	153.6
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	41	34	78	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	11	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	-0	—
Medias inventory interface	—	—	—	—	—	—	—	—	-0	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	1	—
Consumable supplies	18	38	18	36	36	64	166	119	126	159.4
Consumable: Stationery, printing and office supplies	104	121	217	898	898	801	178	82	191	(77.8)
Operating leases	5	—	25	968	968	828	703	507	504	(15.1)
Property payments	24	13	—	—	—	44	58	59	62	31.8
Transport provided: Departmental activity	—	1 273	816	—	—	—	—	—	-1	—
Travel and subsistence	2 110	895	1 413	3 972	3 972	2 407	2 464	2 737	2 549	2.4
Training and development	906	189	—	113	113	126	82	84	87	(34.9)
Operating payments	16	57	128	439	439	284	161	192	172	(43.3)
Venues and facilities	337	402	194	875	875	472	625	746	781	32.4
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	5	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	5	—	—	—	—	—	—	—	—
Transfers and subsidies	62	44	26	—	166	166	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
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	62	44	26	—	166	166	—	—	—	(100.0)
Social benefits	62	44	26	—	166	166	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	3	28	1	2 232	2 232	2 129	1 898	1 505	1 700	(10.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3	28	—	2 232	2 232	2 054	1 898	1 505	1 700	(7.6)
Transport equipment	—	—	—	—	—	—	1 478	1 505	1 587	—
Other machinery and equipment	3	28	—	2 232	2 232	2 054	420	—	113	(79.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1	—	—	75	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2

◆ END OF 2014 EPRE ◆