

Vote 4

Department of Community Safety

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R 222 566 000	R 231 690 000	R 247 958 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

A safer open opportunity society for all... free of the fear of crime.

Mission

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.

Core Functions and Main services

To provide strategic management and administrative support services to the line functions of the Department. Also supports the Ministry and the Office of the Head of Department.

To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and to implement both national and provincial policies on safety and security.

To facilitate safety interventions which are responsive to identified community safety needs.

To consolidate the management of systems and processes impacting on the security risk profile of the Western Cape Government.

Demands for and expected changes in services

At the foot of the majestic Table Mountain spans the fourth largest province in South Africa, with an estimated population of 6 million people and a geographic area of 129 462 square kilometres, it presents unique challenges to the safety of each of its inhabitants. This is largely due to the fact that two-thirds of the inhabitants occupy the metropolitan area of Cape Town.

In order to realise the National Government Outcome 3 of "All people in South Africa are and feel safe" the Western Cape Government (WCG) developed a Provincial Strategic Plan. One of the objectives set out in this plan is the Provincial Strategic Objective 5 (PSO 5) "Increasing Safety". The eventual outcome of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department was tasked with taking the leading role in the design and implementation of this strategic objective, within the concept of the whole-of-society approach, 'making safety everyone's responsibility'.

The main objective of the PSO 5 is to continue with and reinforce existing partnerships as well as initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of "Better Together".

At the inception of PSO 5, the Department undertook a review and assessment to identify strategic gaps causing challenges in service delivery in relation to the execution of its mandate and mission. The Western Cape Community Safety Act 3 of 2013, which was promulgated on 5 April 2013, is seen as a legislative and administrative solution to support the service delivery obligations of the Department. On 18 October 2013 sections 1, 2, 25 - 28 and 33 was enacted.

The demand for services is influenced by the mandate of the Department to report on the state of policing in the Province based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against SAPS and regular interaction with all role-players in the field, such as Community Police Forums (CPFs), Community Safety Forums (CSFs), etc.

The Department would be required to provide reports which enable the Provincial Executive to accurately determine the Provincial Policing Needs and Priorities (PNPs) as contemplated in section 206(1) of the Constitution. This would then inform resource allocation recommendations to SAPS and inform tactical interventions of Departments to address safety needs. In order to assist with the processing of all the information, the development of Information Technology systems to support the Expanded Partnership Programme (EPP) with CPFs and the Integrated Information System will be required to be coordinated by the Department in close partnership with the Centre for e-Innovation. In establishing the PNPs for the Province, the Department needs to engage all stakeholders; including community organisations involved in the field of safety, hence the reason for the establishment of a database of community organisations.

The Department's service delivery standards for the finalisation of complaints which have been referred for investigation will be met and facilitated through a case flow management system.

It has become necessary for the Department to observe and monitor police conduct at protest actions as a result of the police conduct at such protest actions nationally. The Department will support this by embarking on court "watching briefs" to observe court cases where police members are accused of serious criminal activity, as well as gang-related murders. The purpose of these watching briefs is to identify systemic failures or lack of adequate policing to prevent the reoccurrence of such incidents.

The changing mandate of the Independent Police Investigation Directorate (IPID) has resulted in the Department having to accept greater responsibilities to report on the compliance by the SAPS in terms of the Domestic Violence Act (Act 116 of 1998) (DVA).

In order to enhance the level of active citizenship in the field of safety, the Department will establish Community Safety Forums (CSFs), and where practicable, include existing stakeholder forums with the objective of integrating the newly established CSF with existing structures in communities.

The Department will focus on the implementation of a number of specialised interventions to address drug abuse, gangs, school safety and youth development. Such interventions shall be undertaken in partnership with various role-players most notable the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade Programme, with the City of Cape Town, City Improvement Districts (CIDs), non-governmental organisations (NGOs) active in the field of safety and the religious fraternity.

As part of this the training programmes for Neighbourhood Watches (NHWs) will be re-focused on deepening the understanding and knowledge base of community dimensions pertaining to social cohesion and the legislative aspects of their daily functions.

The Department is required to explore how best the Province is able to align WCG resources, facilities and staff (across all departments) to increasing safety, both within and around WCG property infrastructure and facilities. The belief is that government controlled spaces are to reflect the kind of community spaces we wish to see and experience. A diagnostic exercise has identified areas that necessitate the development of innovative responses. A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The Department remains intent with its interventions on reducing opportunities for crime and inappropriate behaviour, creating safer and more secure operating environments. These include more effective access control strategies and operational deployment plans. The implementation of the safety and security strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and strategy, structure and organisation, methodologies, performance management and training and Information Communication Technology (ICT) infrastructure and information management.

Acts, Rules and Regulations

Section 206, Constitution of South Africa Act 108 of 1996

Subsection (1) states: "A member of the Cabinet must be responsible for policing and must determine national policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives.

Subsection (3) provides that:

"Each province is entitled:

- to monitor police conduct;
- to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- to promote good relations between the police and the community;
- to assess the effectiveness of visible policing; and
- to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province."

Subsection (5):

- "In order to perform the functions set out in subsection (3) a province –
- may investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or breakdown in relations between the police and any community; and
 - must make recommendations to the Cabinet member responsible for policing."

Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government

66.(1) The WCG is entitled to -

- Monitor police conduct;
- Assess the effectiveness of visible policing;
- 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; and
- Liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

66.(2) In order to perform the functions set out in subsection (1), the Western Cape Government

- May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- Must make recommendations to the national Cabinet member responsible for policing.

Western Cape Community Safety Act, 3 of 2013

The Premier of the Province of the Western Cape, on 5 April 2013 assented to the Community Safety Act which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

The Western Cape Community Safety Act provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Civilian Secretariat and the Provincial Secretariat establishment in terms of the Act.

Civilian Secretariat for Police Service Act, 2 of 2011

The Act provides to -

- give effect to section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the Minister;
- provide for civilian oversight of the police service;
- provide for the functions and powers of the Civilian Secretariat;
- provide for the establishment, composition and functions of the ministerial executive committee as required by section 206(8) of the Constitution;
- provide for the establishment, composition and functions of the senior management forum;
- provide for co-operation with the Independent Police Investigative Directorate and the South African Police Service; and
- provide for intervention by the Civilian Secretariat into the affairs of a provincial secretariat.

Legislative Mandate

The Western Cape Community Safety Act, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the following. This does not, however, prohibit the Department from giving input into legislative amendments.

LEGISLATIVE	ACT
Civilian Secretariat for Police Service Act	(Act 2 of 2011)
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Amendment Act, 2003	(Act 44 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)

Budget decisions

The Provincial Strategic Objective: *"Increasing Safety"* (PSO 5) was adopted by the Provincial Executive as one of 12 Provincial Strategic Objectives for the Western Cape.

The focus of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The budget decisions are made within the framework and principles of PSO 5.

The Department had adopted the following planned policy initiatives on the road to achieving the Provincial Strategic Objective of Increasing Safety:

Roll-out of Chrysalis Youth Programme to the Wolwekloof facility;

Implementation of Western Cape Community Safety Act 3 of 2013;

Enhance Gang Strategy;

Channelling of funds for the Extended Public Works Programme (EPWP) and work opportunities into the field of community safety;

EPP roll-out to the Cluster level with CPFs;

Establishment of security safety nodes (security Kiosks) and CPF units (trailers);

Establishment of E-systems (technology);

Development and implementation of safety and security framework (developing the methodology);

Capacitation of security officials; and

Contract management.

Aligning departmental budgets to achieve Governments prescribed outcomes

In pursuit of delivering on the vision of an open opportunity for all... free of the fear of crime, the Department of Community Safety has developed Strategic Goals and Objectives which are linked to the PSO 5 *"Increasing Safety"* and PSO 12 *"Building the best-run regional government in the world"*. These provincial strategic objectives contribute to the National Government outcomes, which address some of the most challenging obstacles to development.

In alignment with the National Government Outcome 3 *"All people in South Africa are and feel safe"* and support of the objectives National Development Plan (NDP) *"Build Safer Communities"*, the Department of Community Safety – Western Cape Government PSO 5 aims to increase safety through a whole of society approach.

In order to achieve our Provincial Strategic Objectives and National Government Outcome, each Programme is underpinned by a policy thrust and work group which is linked to the strategic goals, strategic objectives, and plan to achieve these, articulated in the Annual Performance Plan (APP).

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

The Department of Community Safety, in line with the Annual Performance Plan 2013/14 and PSO 5 consisting of four work groups, has executed its legislative mandate and other mandates of community police relations, optimising civilian oversight, safeguarding and protection services as well as road safety to increase safety in the Western Cape.

The four work groups are:

Maximise the safety contribution of WCG institutions, assets and people;

Civilian Oversight;

Road Safety; and (This Workgroup and the Traffic Management function will be reported on the 2014 Estimates of Provincial Revenue Expenditure (EPRE) of the Department of Transport and Public Works (DTPW); and

Strengthening 'whole-of-society' community safety initiatives.

The main objective of PSO 5 is to continue with and reinforce existing partnerships as well as to initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of *"Better Together"*.

Significant progress has been made in strengthening provincial oversight over SAPS, strengthening the whole of society through community safety initiatives and maximising the safety contribution of WCG assets.

Key to the deliverables in 2013/14 was the Community Safety Bill which was promulgated as the Western Cape Community Safety Act No. 3 of 2013 by the Provincial Legislature on 5 April 2013.

The Act provides for:

- The support of and cooperation with the Civilian Secretariat and the Provincial Secretariat established in terms of the Police Service Act, 2011;

- Directives for the establishment of community police forums and boards in terms of the South African Police Service Act, 1995;

- The accreditation of organisations and associations as neighbourhood watches;

- Partnerships with community organisations;

- The establishment of and maintenance of an integrated information system and a database of organisations;

- The voluntary registration of security service providers on the database of organisations;

- The establishment of the Western Cape Provincial Police ombudsman to investigate complaints regarding the police;

- The regulating of reporting on the police service;

- The establishment of the Provincial Safety Advisory Committee; and

- Incidental matters to the above.

In relation to enhancing oversight over policing activities in the Province, the Department conducted PNP consultation sessions with the 25 clusters (150 policing precincts) and drafted the 2013/14 PNP report. Additionally advertorials of the main findings were placed in selected policing precincts with the view to influence the resource allocation of SAPS.

In line with the operational coordination and support to the Justice, Crime Prevention and Security cluster (JCPS) and section 206(3)(a) of the Constitution, the Department established the "Watching Briefs Project". This project was piloted with much success during the 2012/13 financial year and institutionalised in 2013/14 in partnership with the University of Western Cape's (UWC) Law Faculty. The Department monitored 27 cases presented in a report to SAPS, this informed the internal disciplinary process against 19 officials who were found to be negligent in the execution of their duties. The Department has to date, in partnership with the University of the Western Cape (UWC), monitored approximately 295 cases as part of the "Watching Briefs".

A flagship project of the Department is the Expanded Partnership Programme (EPP). This project was rolled out in pilot-mode in September 2011 to date 100 members of the CPFs are on the EPP. CPFs are trained to co-produce with the Department in performing civilian oversight and generate of safety information required by the Province to determine its PNPs and safety needs. The EPP is comprised of a set of 18 service standards, which on completion generates a remuneration formula to participating CPFs.

During this financial year, the Department rolled out the "Youth Work Programme". Graduates from the Chrysalis Academy were placed on a nine (9) month internship with various public safety partnerships. The Department has formalised these safety partnerships with the City Improvement Districts (CIDs), aimed at the placement of a minimum of 100 Chrysalis Graduates as interns. To date a total of 430 youth have been placed at a cost of R9.1 million. This programme is sustained by grants accessed through the Expanded Public Works Programme (EPWP).

The PSO 5 workgroup 4 “Strengthen ‘whole-of-society’ community safety initiatives” established the Safety Lab on 1 April 2012 with a mandate from the Department to identify and develop innovative safety and security solutions. The target market is primarily poorer areas – typically faced with higher levels of violence but less able to mobilise community and private sector responses. The Safety Lab has through their Nyanga interventions, made inroads into providing alternative safe entertainment, leisure and sporting activities to adolescents and youth. They have subsequently activated the Nyanga Yethu brand that offers a range of programmes such as a children’s programme that runs from 14:00 till 18:00 from Friday to Sunday, weekday boxing and yoga (for teenagers), and Friday evening skating, dancing and open mic sessions. Other activities that the Lab is in progress with include the Giva project. This takes the form of a mobile application that allows people to donate money that is channelled to under privileged people who require resources for purposive needs, such as job interviews.

In line with the PSO 5 workgroup 1 “Maximise the safety contribution of WCG institutions, assets and people” the Department drafted the Transversal Safety and Security Strategy which was adopted by the Cabinet in October 2013.

The diagnostic report constituted the base document which was used for the development of the Transversal Safety and Security Strategy for the WCG. The objectives of the Strategy will contribute to two Provincial Strategic Objectives i.e. PSO 5 ‘Increasing Safety’ for which the Department has the lead, and PSO 12 ‘Building the best-run regional government in the world’.

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

In alignment with the National Government Outcome 3 “All people in South Africa are and feel safe” and in support of the objectives of the National Development Plan “Building Safer Communities”, the Department of Community Safety, having taken the lead for the Western Cape Government PSO 5 aims to increase safety through a whole of society approach. At the inception of PSO 5, the Department undertook a review and assessment to identify strategic gaps causing challenges in service delivery in relation to the execution of its mandate and mission. The Western Cape Community Safety Act 3 of 2013, which was promulgated on 5 April 2013, is seen as a legislative and administrative solution to support the service delivery obligations of the Department. On 18 October 2013 sections 1, 2, 25 - 28 and section 33 was enacted. It also provides for the support of and cooperation with the Civilian Secretariat and the Provincial Secretariat establishment in terms of the Police Act, 1995.

PSO 5 further provides for the establishment of integrated partnerships by attempting to reduce the motivators for crime in particular amongst youth. These include the training and deployment of youth which is linked to the national government priority of job creation. The Youth Work Programme will see the establishment of approximately 1500 job opportunities to unemployed youth. The Chrysalis Youth Academy remains at the forefront of the Department’s attempts to address the challenges faced by youth as it relates to safety. The Department is not only the main funder of the Chrysalis Academy; it also makes it possible for the graduates to access stipend payments through the EPWP. An estimated 750 youth from all over the Western Cape will undergo training at the Chrysalis Academy during the year.

The Department will formalise its partnerships with the City Improvement Districts (CID), aimed at the placement of 100 Chrysalis graduates within an internship at the CIDs and other non-governmental organisations. Youth programmes, such as the Community Service Modular Programme which will be piloted from the Wolwekloof Academy in 2014 with the aim to implement the best practices achieved by the Department through its Chrysalis Academy programme. This will target 120 youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth.

Through the EPWP, the Department strengthens Neighbourhood Watch (NHW) structures and support the youth placement as part of the Youth Work Programme. This will be done through the appointment, training and deployment of a Community Safety Coordinator in each of the 150 police precincts. This safety coordinator will assist the NHW structure with managing and maintaining of equipment; reporting on work of such NHWs, report on safety incidents and monitor the implementation of Provincial PNPs. EPWP provides an ideal opportunity to create work within the areas of safety promotion, create economic activities in communities most at need and provide people with a sustainable alternative to crime.

In line with section 206(1) of the Constitution, CPFs support the Department in performing civilian oversight and as co-producers of safety information required by the Province to determine its PNPs. The Department will implement the EPP, to promote the activities and functions of CPFs and build strong civil society structures which are critical to the success of safer communities. This will be done by implementing the EPP system at CPFs and achieving at least 70 per cent compliance with the standards of service delivery. Furthermore, the Department will conduct performance audits of CPFs twice a year, in order to verify performance and information captured on EPP to gain an improved understanding of CPF performance, what challenges CPFs face, as well as develop proposed interventions. These audits will also be used to facilitate the deployment of training resources to those CPFs most in need.

The Department will establish the Office of the Western Cape Provincial Police Ombudsman to significantly reduce the need for and the costs associated with Commissions of Inquiries into policing as contemplated in section 206(5) of the Constitution. During 2013/14 the Department underwent a functional analysis and 7 posts were created and funded to establish the Office of the Ombudsman in alignment with sections 10 - 18 of the Western Cape Community Safety Act, 2013.

The conceptualisation within the PSO 5 gave rise to the initial proposal to design and launch "Safety and Security Partnership". It was found that think tanks frequently do not deliver outputs that translate directly into actionable programmes. Local initiatives tend to focus on local impact; and security firms target affluent areas while resisting coverage of higher crime and economically marginalised communities. The Department defined the possibility of creating an ideas lab focusing on reducing opportunity for crime within the Province. Importantly, the Safety Lab would 'tag and release' viable ideas rather than being an implementation agency. It would also be operationally independent of Government and draw on the whole of society in its methodology and involvement. In this manner it would aim to influence a wide range of actors involved in developing and activating solutions. It is envisaged that the ideas and thinking tools generated by the Safety Lab, will eventually guide the strategic direction of the Department and the WCG at large in terms of creating safer communities.

The Transversal Safety and Security Strategy was approved by the Cabinet, which is designed to provide the human and structural resource capacity to maximise safety and security in WCG. The central focus of the Strategy is to create 'resilience' in the face of threats which are inherently uncertain, developing and implementing the most effective organisation and control measures.

The scope of the services provided in the planning phase as part of the implementation framework development is as follows:

Programme design:

Identify capacity, skills and leadership within the WCG to implement the four programmes.

Identify areas of skills and experience where external support may be required to develop the programmes.

Identify the deliverables for each programme.

Develop preliminary performance criteria against which future programmes may be measured.

Develop a preliminary cost plan for each programme in sufficient detail to obtain budgetary approval and allocation of WCG resources.

Develop a timetable for each programme.

Industry consultation:

Consult with industry to identify systemic issues which inhibit industry leading security companies from tendering for WCG contracts. The companies to be consulted will include manufacturers, suppliers and contractors in the following markets:

- Security Technology, e.g. CCTV, access control and screening
- Physical guarding

Assist WCG to review manned guarding contracts that are due for renewal.

Assist in identifying current new build and refurbishment projects with the view to undertake a resilience review of selected projects to be agreed with WCG and make recommendations on design changes in order to enhance the resilience of the selected projects. The resilience review is to be based upon international best practice and experiences of similar projects.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	130 387	137 831	160 799	177 824	189 852	189 852	202 489	6.66	219 866	233 794
Conditional grants		543	661	3 242	3 242	3 242	3 970	22.46		
Social Sector EPWP Incentive Grant for Provinces		543	661	3 242	3 242	3 242	3 970	22.46		
Financing	1 169		4 469							
Provincial Revenue Fund	1 169		4 469							
Total Treasury funding	131 556	138 374	165 929	181 066	193 094	193 094	206 459	6.92	219 866	233 794
Departmental receipts										
Sales of goods and services other than capital assets	161	177	196	173	173	173	176	1.73	184	194
Transfers received							15 700		11 400	13 700
Interest, dividends and rent on land	333	3	15	27	27	27	27		28	29
Financial transactions in assets and liabilities	390	209	278	230	298	298	204	(31.54)	212	241
Total departmental receipts	884	389	489	430	498	498	16 107	3 134.34	11 824	14 164
Total receipts	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Summary of receipts:

Total receipts increased by R28.974 million or 14.97 per cent from R193.592 million in 2013/14 (revised estimate) to R222.566 million in 2014/15.

Treasury Funding:

Equitable share funding increased by R12.637 million or 6.66 per cent from R189.852 million in 2013/14 (revised estimate) to R202.489 million in 2014/15.

Details of Departmental receipts:

Total departmental own receipts are expected to increase by R15.609 million or 3 134.34 per cent from R0.498 million in 2013/14 (revised estimate) to R16.107 million in 2014/15. The increase relates to the National Treasury General Budget Support (GBS) programme funding in respect of the Wolwekloof project. The main sources of income are the sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets. Sales of goods and services are estimated at R0.176 million in 2014/15.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when compiling its budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by the Accounting Officer and cleared with the responsible executive authority.

National Priorities

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government i.e. building a safer country and creating a better South Africa.

Provincial Priorities

The Department will ensure the effective and efficient use of its resources and efforts, to ensure the achievement of the Provincial Strategic Objectives as it appears in the Provincial Strategic Plan i.e. PSO 5 "Increasing Safety" in the Province. This budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results.

The imperatives to achieving these strategic goals are:

To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

To focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model.

To render a comprehensive, integrity based security risk management support service to Provincial Departments for the management of their respective security risks.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
1. Administration	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883
2. Civillian Oversight	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213
3. Crime Prevention & Community Police Relations	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164
4. Security Risk Management	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698
Total payments and estimates	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 3: National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 970 000 (2014/15).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	115 538	120 017	147 245	164 005	172 023	171 860	194 296	13.05	204 216	219 694
Compensation of employees	69 264	71 337	88 504	101 915	101 347	100 956	117 634	16.52	130 855	140 211
Goods and services	46 273	48 679	58 741	62 090	70 676	70 886	76 662	8.15	73 361	79 483
Interest and rent on land	1	1				18		(100.00)		
Transfers and subsidies to	10 982	11 339	14 990	14 677	17 326	17 326	22 716	31.11	23 158	23 790
Departmental agencies and accounts	2									
Non-profit institutions					900	900		(100.00)		
Households	10 982	11 339	14 988	14 677	16 426	16 426	22 716	38.29	23 158	23 790
Payments for capital assets	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Machinery and equipment	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Payments for financial assets	1 426	242	64		38	159		(100.00)		
Total economic classification	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Administration

Purpose: To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices of the Member of the Executive Committee (MEC) and Head of Department (HOD) in order for these to provide strategic leadership.

Analysis per sub-programme**Sub-programme 1.1: Office of the MEC**

to provide administrative and support services to the Provincial Minister

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the Head of the Department

Sub-programme 1.3: Financial Management

to ensure departmental financial compliance through the provision of financial management and advisory services

to make limited provisions for maintenance of accommodation needs

Sub-programme 1.4: Corporate Services

to enhance Departmental effectiveness through facilitating strategic planning, management of programme performance

Policy developments

Improve the maturity of all aspects of financial management, organisational performance and corporate governance to ensure the department obtains an unqualified audit report and to ensure business excellence.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This Programme comprises the Chief Directorate Corporate Services with two directorates, namely the Directorate Finance and the Directorate Strategic Services and Communications. The overall purpose of this programme is to provide good governance and efficient support to the Department.

Expenditure trends analysis

The Programme shows an average increase of 6.53 per cent over the MTEF period. The increase is in line with inflation and is mainly driven by personnel costs. The Goods & services budget for 2014/15 shows a decrease of 10.79 per cent, when measured against the 2013/14 revised estimate. This decrease is attributed to less spending on agency and support services and advertising costs.

Strategic Goal

To ensure internal process excellence.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership.

To ensure effective financial management.

To enhance departmental performance management processes.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	5 328	5 098	4 836	5 695	5 665	5 665	5 850	3.27	6 125	6 491
2. Office of the HOD	3 139	4 277	4 248	3 415	3 445	3 497	3 735	6.81	3 956	4 185
3. Financial Management	12 243	12 493	12 155	14 099	14 099	14 047	15 351	9.28	16 262	16 925
4. Corporate Services	12 062	8 712	11 268	12 830	13 056	13 056	14 391	10.23	15 394	16 282
Total payments and estimates	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Table 6.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Current payments	30 881	27 931	30 797	35 169	35 347	35 337	38 543	9.07	40 926	43 044
Compensation of employees	20 466	17 848	21 461	26 474	26 767	26 676	30 831	15.58	32 953	34 804
Goods and services	10 414	10 082	9 336	8 695	8 580	8 645	7 712	(10.79)	7 973	8 240
Interest and rent on land	1	1				16		(100.00)		
Transfers and subsidies to	447	1 646	654		54	54		(100.00)		
Households	447	1 646	654		54	54		(100.00)		
Payments for capital assets	544	810	1 030	870	857	857	784	(8.52)	811	839
Machinery and equipment	544	810	1 030	870	857	857	784	(8.52)	811	839
Payments for financial assets	900	193	26		7	17		(100.00)		
Total economic classification	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Transfers and subsidies to (Current)	447	1 646	654		54	54		(100.00)		
Households	447	1 646	654		54	54		(100.00)		
Social benefits	447	1 481	653		54	54		(100.00)		
Other transfers to households		165	1							

Programme 2: Civilian Oversight

Purpose: To increase safety in communities by reporting on the state of policing in the Province based on information gathered through regular oversight visits to all police stations and research in the field of policing. By also contributing to a professional police service by improving the performance of policing through effective oversight.

Analysis per sub-programme**Sub-programme 2.1 Programme Support**

to assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

Sub-programme 2.2: Policy and Research

to facilitate Policing Needs and Priorities (PNP) meetings in policing clusters, placing advertorials in local media as well as arranging workshops and producing reports for publication and public debate

Sub-programme 2.3: Monitoring and Evaluation

utilising the oversight mandate to monitor and oversee policing in order to achieve professional policing in the Western Cape Province

Policy developments

The provincial mandate to conduct oversight over policing has been articulated in great detail in the Western Cape Community Safety Act, No. 3 of 2013 published in April 2013 as per Government Gazette No. 7116.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Programme consists of Policy and Research, and Monitoring and Evaluation. The Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; National Crime Prevention Strategy, 1996; Western Cape Community Safety Act No. 3 of 2013; Civilian Secretariat for Police Service Act and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Objective, which is currently still in process.

Expenditure trends analysis

The Programme shows a substantial decrease of 7.61 per cent when compared to the 2013/14 revised estimate from R29.704 million to R27.445 million in 2014/15. The reason for this is due to the once-off cost related to the Commission of Inquiry included in the adjusted budget of 2013/14.

However, over the outer years of the MTEF period the average growth for the programme is 9.2 per cent which is related to the funding of the Ombudsman's Office.

Strategic Goal

To increase safety in communities through effective oversight towards improving performance of policing.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership to the Programme.

To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the needs of communities.

To promote professional policing through effective oversight of policing in the Province.

Table 6.2 Summary of payments and estimates – Programme 2: Civilian Oversight

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Programme Support	1 468	1 914	1 874	2 676	2 450	2 450	2 412	(1.55)	2 571	2 732
2. Policy and Research	8 162	7 893	6 261	8 928	8 428	8 428	9 097	7.94	9 631	10 174
3. Monitoring and Evaluation	4 455	5 763	11 709	9 978	18 826	18 826	15 936	(15.35)	18 509	20 307
Total payments and estimates	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213

Note: Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Current payments	13 564	14 242	19 105	21 131	29 083	28 984	25 790	(11.02)	29 972	32 447
Compensation of employees	8 060	9 656	12 659	14 257	14 476	14 324	17 909	25.03	21 346	23 489
Goods and services	5 504	4 586	6 446	6 874	14 607	14 658	7 881	(46.23)	8 626	8 958
Interest and rent on land						2		(100.00)		
Transfers and subsidies to			1		8	8		(100.00)		
Departmental agencies and accounts			1							
Households					8	8		(100.00)		
Payments for capital assets	401	1 326	738	451	613	710	1 655	133.10	739	766
Machinery and equipment	401	1 326	738	451	613	710	1 655	133.10	739	766
Payments for financial assets	120	2				2		(100.00)		
Total economic classification	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)					8	8		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households					8	8		(100.00)		
Other transfers to households					8	8		(100.00)		

Programme 3: Crime Prevention and Community Police Relations

Purpose: To make safety everyone's responsibility by creating youth safety partnerships with community based organisations, non-profit organisations and non-governmental organisations by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities.

Analysis per sub-programme

Sub-programme 3.1: Social Crime Prevention

to implement the youth work programme (project butterfly), youth and religion programmes, the Chrysalis programme and Neighbourhood Watch programme

Sub-programme 3.2: Community Police Relations

to promote good community police relations through the promotion of the Expanded Partnership Programme with CPFs and conducting performance audits of CPFs

Sub-programme 3.3: Promotion of Safety

the support of Community Safety Forums in the Province, placement of youth on the youth work programme

Policy developments

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Programme consists of Social Crime Prevention, Community Police Relation and Promotion of Safety. Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; Civilian Secretariat for Police Service Act 2 of 2011; National Crime Prevention Strategy, 1996; Western Cape Community Safety Act No. 3 of 2013; and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Objective which is currently still in process.

Expenditure trends analysis

The Programme shows growth of 33.40 per cent for the 2014/15 financial year on the 2013/14 revised estimate. The sub-programmes Community Police Relations and Safety Promotion shows a substantial increase of 39.50 per cent and 222.84 per cent for the 2014/15 financial year when compared to the 2013/14 revised budget. This increase is attributed to the additional funding provided for in the Expanded Partnership Programme as well as funding for the Wolwekloof project respectively.

Strategic goal

To increase safety by enhancing the levels of active citizenship.

Strategic objectives as per Annual Performance Plan

To facilitate safety interventions which are responsive to needs identified by communities through the PNP process.

To facilitate the effective functioning of Community Police Safety Forums and Boards.

To increase safety through partnerships.

Table 6.3 Summary of payments and estimates – Programme 3: Crime Prevention & Community Police Relations

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Social Crime Prevention	32 968	32 519	34 225	46 087	45 117	45 117	46 364	2.76	44 777	47 190
2. Community Police Relations	8 759	9 509	9 890	10 461	10 258	10 258	14 310	39.50	14 975	15 738
3. Promotion of Safety		324	3 399	7 555	6 965	6 965	22 486	222.84	18 543	21 236
Total payments and estimates	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164

Note: Sub-programme 3.1: 2014/15: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 970 000.

Earmarked Allocations

Included in Sub-programme 3.3: Promotion of Safety is a priority earmarked allocation (GBS funding) amounting to R15 700 000 (2014/15), R11 400 000 (2015/16) and R13 700 000 (2016/17) for the purpose of the Wolwekloof Projects.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Crime Prevention & Community Police Relations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	31 525	31 786	32 375	48 697	43 522	43 436	58 037	33.61	53 164	58 332
Compensation of employees	14 978	14 943	16 881	19 981	19 180	19 032	24 479	28.62	25 656	27 389
Goods and services	16 547	16 843	15 494	28 716	24 342	24 404	33 558	37.51	27 508	30 943
Transfers and subsidies to	9 228	9 014	14 304	14 677	17 177	17 177	22 716	32.25	23 158	23 790
Non-profit institutions					900	900		(100.00)		
Households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Payments for capital assets	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Machinery and equipment	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Payments for financial assets	317	34	34		12	98		(100.00)		
Total economic classification	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Transfers and subsidies to (Current)	9 228	9 014	14 304	14 677	17 177	17 177	22 716	32.25	23 158	23 790
Non-profit institutions					900	900	(100.00)			
Households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Other transfers to households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790

Programme 4: Security Risk Management

Purpose: To develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the Western Cape Government.

Analysis per sub-programme**Sub-programme 4.1: Programme Support**

to contribute towards developing a common vision and understanding on how best to manage towards greater safety and security impacting on the safety and security risk profile of the Western Cape Government (WCG) (Champion of WG1 projects within PSO 5)

to enhance safety and security administration transversally within the WCG by providing strategic leadership and capacity development for safety and security systems and processes

Sub-programme 4.2: Provincial Security Operations

to reduce opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information

Sub-programme 4.3: Security Advisory Services

to contribute towards the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security

Policy developments

Cabinet Minute No. 166/2013 marks the adoption of the Transversal Safety and Security Risk Management Strategy for the WCG. In addition cabinet recommended that the Department be mandated, in consultation with the Director-General, to develop an implementation framework for the strategy.

The implementation of the strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and structure, structure and organisation, methodologies, performance management & training and ICT infrastructure and information management.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments.

Expenditure trends analysis

The Programme shows an increase of 11.26 per cent for 2014/15 period when compared to the Adjusted budget of R65.283 million over the two outer years of the MTEF, the programme shows an average growth of 9.27 per cent and this is brought about by the implementation of Safety Security Strategy. The Sub-programme: Support shows a decrease of 15.04 per cent, if a comparison is made between the 2013/14 adjusted budget and the 2014/15 allocation. The decrease is attributed to the once off funding provided for the safety security strategy implementation framework in the 2013/14 adjusted budget.

Strategic goal

To maximise the safety contribution of WCG institutions, assets and people.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership.

To optimise safety and security strategic development and administration.

To enhance safety and security implementation.

To enhance safety and security capacity.

Table 6.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	3 099	4 046	12 711	5 774	8 835	8 771	7 452	(15.04)	10 746	11 888
2. Provincial Security Operations	34 052	39 043	44 426	42 877	45 873	45 873	53 397	16.40	57 548	61 364
3. Security Advisory Services	6 705	7 172	9 416	11 121	10 575	10 639	11 785	10.77	12 653	13 446
Total payments and estimates	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	39 568	46 058	64 968	59 008	64 071	64 103	71 926	12.20	80 154	85 871
Compensation of employees	25 760	28 890	37 503	41 203	40 924	40 924	44 415	8.53	50 900	54 529
Goods and services	13 808	17 168	27 465	17 805	23 147	23 179	27 511	18.69	29 254	31 342
Transfers and subsidies to	1 307	679	31		87	87		(100.00)		
Departmental agencies and accounts			1							
Households	1 307	679	30		87	87		(100.00)		
Payments for capital assets	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Machinery and equipment	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Payments for financial assets	89	13	4		19	42		(100.00)		
Total economic classification	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 307	679	31		87	87	(100.00)			
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households	1 307	679	30		87	87	(100.00)		(100)	
Social benefits	1 307	679	30		87	87	(100.00)		(100)	

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	45	52	81	84	84	84	84
2. Civillian Oversight	26	31	40	37	39	39	39
3. Crime Prevention & Community Police Relations	56	49	70	65	82	82	82
4. Security Risk Management	118	148	162	155	157	159	159
Total personnel numbers	245	280	353	341	362	364	364
Total personnel cost (R'000)	69 264	71 337	88 504	100 956	117 634	130 855	140 211
Unit cost (R'000)	283	255	251	296	325	359	385

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	245	280	353	341	341	341	362	6.16	364	364
Personnel cost (R'000)	69 264	71 337	88 504	101 915	101 347	100 956	117 634	16.52	130 855	140 211
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	7									
Personnel cost (R'000)	5 632									
Head count as % of total for department	2.86									
Personnel cost as % of total for department	8.13									
Finance component										
Personnel numbers (head count)	23	31	34	35	35	35	39	11.43	39	39
Personnel cost (R'000)	5 675	6 525	7 506	8 891	8 820	8 871	10 502	18.39	11 253	11 754
Head count as % of total for department	9.39	11.07	9.63	10.26	10.26	10.26	10.77		10.71	10.71
Personnel cost as % of total for department	8.19	9.15	8.48	8.72	8.70	8.79	8.93		8.60	8.38
Full time workers										
Personnel numbers (head count)	212	253	311	303	303	303	324	6.93	326	326
Personnel cost (R'000)	66 608	69 679	86 501	98 470	97 902	97 511	113 984	16.89	127 005	136 157
Head count as % of total for department	86.53	90.36	88.10	88.86	88.86	88.86	89.50		89.56	89.56
Personnel cost as % of total for department	96.17	97.68	97.74	96.62	96.60	96.59	96.90		97.06	97.11
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	33	27	42	38	38	38	38		38	38
Personnel cost (R'000)	2 656	1 658	2 003	3 445	3 445	3 445	3 650	5.95	3 850	4 054
Head count as % of total for department	13.47	9.64	11.90	11.14	11.14	11.14	10.50		10.44	10.44
Personnel cost as % of total for department	3.83	2.32	2.26	3.38	3.40	3.41	3.10		2.94	2.89

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- p-iation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	86	63	127	406	306	277	355	28.16	368	382
<i>of which</i>										
Payments on tuition	86	63	127	406	306	277	355	28.16	368	382
2. Civillian Oversight	229	269	100	263	28	25	179	616.00	213	235
<i>of which</i>										
Payments on tuition	229	269	100	263	28	25	179	616.00	213	235
3. Crime Prevention & Community Police Relations	110	159	121	312	218	218	272	24.77	282	291
<i>of which</i>										
Payments on tuition	110	159	121	312	218	218	272	24.77	282	291
4. Security Risk Management	94	420	266	464	156	156	370	137.18	446	494
<i>of which</i>										
Payments on tuition	94	420	266	464	156	156	370	137.18	446	494
Total payments on training	519	911	614	1 445	708	676	1 176	73.96	1 309	1 402

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	245	280	353	341	341	341	362	6.16	364	364
Number of personnel trained	336	312	202	173	173	173	173		173	173
of which										
Male	168	144	110	96	96	96	96		96	96
Female	168	168	92	77	77	77	77		77	77
Number of training opportunities	56	52	173	60	60	60	67	11.67	67	67
of which										
Tertiary	22	19		19	19	19	22	15.79	22	22
Workshops	14	14	30	19	19	19	24	26.32	24	24
Seminars	3	2		5	5	5	4	(20.00)	4	4
Other	17	17	143	17	17	17	17		17	17
Number of bursaries offered *	21	19	14	29	29	29	7	(75.86)	7	7
Number of interns appointed	14	14	14	14	14	14	35	150.00	35	35

* New bursaries offered.

Reconciliation of structural changes

Programme for 2013/14			Programme for 2014/15		
Programme R'000	2014/15 Equivalent		Programme R'000	Pro- gramme	Sub- programme
	Pro- gramme	Sub- programme			
1. Administration	42 620		1. Administration	39 327	
Office of the MEC		5 850	Office of the MEC		5 850
Office of the HOD		3 239	Office of the HOD		3 735
Financial Management		18 534	Financial Management		15 351
Corporate Services		14 997	Corporate Services		14 391
2. Civilian Oversight	23 739		2. Civilian Oversight	27 445	
Programme Support		2 412	Programme Support		2 412
Policy and Research		8 253	Policy and Research		9 097
Monitoring and Evaluation		13 074	Monitoring and Evaluation		15 936
3. Crime Prevention & Community Police Relations	64 519		3. Crime Prevention & Community Police Relations	83 160	
Social Crime Prevention		43 942	Social Crime Prevention		46 364
Community Police Relations		13 790	Community Police Relations		14 310
Promotion of Safety		6 787	Promotion of Safety		22 486
4. Traffic Management	216 359		4. Security Risk Management	72 634	
Programme Support		2 240	Programme Support		7 452
Traffic Law Enforcement		186 107	Provincial Security Operations		53 397
Road Safety Management		10 340	Security Advisory Services		11 785
Traffic Training & Development		17 672			
5. Security Risk Management	66 204				
Programme Support		6 251			
Provincial Security Operations		49 576			
Security Advisory Services		10 377			
	413 441			222 566	

Note: Programme 4: Traffic Management is now part of Vote 10: Transport and Public Works.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	161	177	196	173	173	173	176	1.73	184	194
Sales of goods and services produced by department (excluding capital assets)	155	174	196	173	173	173	176	1.73	184	194
Other sales	155	174	196	173	173	173	176	1.73	184	194
<i>of which</i>										
Commission on insurance	125	141	164	138	138	138	138		143	151
Other: Replacement: Security cards	30	33	32	35	35	35	38	8.57	41	43
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	3								
Transfers received from							15 700		11 400	13 700
Other governmental units							15 700		11 400	13 700
Interest, dividends and rent on land	333	3	15	27	27	27	27		28	29
Interest	333	3	15	27	27	27	27		28	29
Financial transactions in assets and liabilities	390	209	278	230	298	298	204	(31.54)	212	241
Recovery of previous year's expenditure	67	32	101	153	153	153	127	(16.99)	133	149
Staff debt	265	168	170	70	138	138	70		70	83
Other	58	9	7	7	7	7	7		9	9
Total departmental receipts	884	389	489	430	498	498	16 107	3134.34	11 824	14 164

Annexure A to Vote 4

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	115 538	120 017	147 245	164 005	172 023	171 860	194 296	13.05	204 216	219 694
Compensation of employees	69 264	71 337	88 504	101 915	101 347	100 956	117 634	16.52	130 855	140 211
Salaries and wages	59 691	61 772	77 122	88 217	88 744	88 353	102 022	15.47	113 763	121 857
Social contributions	9 573	9 565	11 382	13 698	12 603	12 603	15 612	23.88	17 092	18 354
Goods and services	46 273	48 679	58 741	62 090	70 676	70 886	76 662	8.15	73 361	79 483
of which										
Administrative fees	144	108	159	164	162	176	174	(1.14)	177	183
Advertising	1 100	1 547	3 061	2 773	2 499	2 499	3 356	34.29	3 526	3 713
Assets <R5 000	975	874	295	461	443	508	650	27.95	679	706
Audit cost: External	3 419	3 315	2 760	3 391	2 911	2 883	2 920	1.28	3 022	3 119
Bursaries: Employees	146	274	173	431	383	383	393	2.61	408	424
Catering: Departmental activities	978	1 291	1 540	728	1 530	1 546	1 238	(19.92)	1 271	1 301
Communication	1 654	2 445	2 691	1 622	2 745	2 637	3 104	17.71	3 242	3 371
Computer services	892	2 240	846	1 703	1 160	1 108	2 102	89.71	2 278	2 362
Cons/prof: Business and advisory services	3 929	2 666	7 503	3 213	4 218	4 103	3 060	(25.42)	3 619	3 758
Cons/prof: Legal costs	177	1	3 005	1 055	8 922	8 923	849	(90.49)	878	909
Contractors	4 596	3 593	2 178	2 292	1 651	1 660	7 417	346.81	4 721	6 677
Agency and support/ outsourced services	1 305	1 438	998		267	338		(100.00)		
Entertainment	75	78	54	96	90	89	81	(8.99)	82	85
Fleet services (including government motor transport)	2 065	3 122	2 281	1 417	2 834	2 834	2 662	(6.07)	3 010	3 089
Inventory: Clothing material and accessories	13	24	26	45	27	27	51	88.89	55	59
Consumable supplies	1 263	1 777	1 328	1 266	1 072	1 143	1 002	(12.34)	1 035	1 065
Consumable: Stationery, printing & office supplies	1 067	878	875	793	827	845	917	8.52	959	1 001
Operating leases	892	482	1 423	1 133	1 316	1 192	1 533	28.61	1 587	1 645
Property payments	7 423	9 010	15 114	13 476	15 001	15 246	21 298	39.70	22 216	23 972
Transport provided: Departmental activity						27		(100.00)		
Travel and subsistence	2 131	1 968	2 480	1 972	2 074	2 212	1 662	(24.86)	1 715	1 775
Training and development	438	637	441	1 014	325	293	933	218.43	1 160	1 248
Operating payments	11 087	10 459	9 027	22 573	19 579	19 490	20 985	7.67	17 435	18 726
Venues and facilities	504	449	451	472	632	708	275	(61.16)	286	295
Rental and hiring		3	32		8	16		(100.00)		
Interest and rent on land	1	1				18		(100.00)		
Interest	1	1				18		(100.00)		
Transfers and subsidies to	10 982	11 339	14 990	14 677	17 326	17 326	22 716	31.11	23 158	23 790
Departmental agencies and accounts			2							
Entities receiving transfers			2							
Other			2							
Non-profit institutions					900	900		(100.00)		
Households	10 982	11 339	14 988	14 677	16 426	16 426	22 716	38.29	23 158	23 790
Social benefits	1 754	2 160	683		141	141		(100.00)		
Other transfers to households	9 228	9 179	14 305	14 677	16 285	16 285	22 716	39.49	23 158	23 790
Payments for capital assets	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Machinery and equipment	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Transport equipment	941	1 799	2 572	2 143	3 510	3 552	4 391	23.62	3 632	3 761
Other machinery and equipment	3 553	5 366	1 547	671	695	695	1 163	67.34	684	713
Payments for financial assets	1 426	242	64		38	159		(100.00)		
Total economic classification	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 4

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	30 881	27 931	30 797	35 169	35 347	35 337	38 543	9.07	40 926	43 044
Compensation of employees	20 466	17 848	21 461	26 474	26 767	26 676	30 831	15.58	32 953	34 804
Salaries and wages	18 127	16 004	19 371	23 526	24 202	24 111	27 226	12.92	29 136	30 768
Social contributions	2 339	1 844	2 090	2 948	2 565	2 565	3 605	40.55	3 817	4 036
Goods and services	10 414	10 082	9 336	8 695	8 580	8 645	7 712	(10.79)	7 973	8 240
of which										
Administrative fees	60	57	68	83	99	99	93	(6.06)	94	97
Advertising	41	46	463	259	540	540	220	(59.26)	228	236
Assets <R5 000	180	175	159	225	142	142	195	37.32	202	209
Audit cost: External	3 419	3 315	2 760	3 391	2 911	2 883	2 920	1.28	3 022	3 119
Bursaries: Employees	61	33	10	151	152	152	142	(6.58)	146	152
Catering: Departmental activities	79	123	128	89	90	90	78	(13.33)	80	83
Communication	495	530	542	599	584	584	604	3.42	633	649
Computer services	479	497	611	529	653	601	683	13.64	706	731
Cons/prof: Business and advisory services	146	317	101	90	37	64	83	29.69	85	88
Cons/prof: Legal costs	177	1		35	20	20	35	75.00	36	37
Contractors	220	94	177	253	228	228	245	7.46	250	259
Agency and support/ outsourced services	1 301	1 438	816		226	280		(100.00)		
Entertainment	45	38	23	54	37	33	40	21.21	41	43
Fleet services (including government motor transport)	421	916	367	219	442	442	341	(22.85)	349	363
Inventory: Clothing material and accessories			5	23	23	23	21	(8.70)	23	24
Consumable supplies	912	1 088	1 153	662	213	280	112	(60.00)	118	120
Consumable: Stationery, printing & office supplies	428	175	153	214	276	276	251	(9.06)	260	268
Operating leases	416	203	508	551	508	426	621	45.77	641	665
Property payments	253	67	49	140						
Transport provided: Departmental activity						2		(100.00)		
Travel and subsistence	951	519	567	571	627	701	536	(23.54)	548	565
Training and development	90	30	117	255	154	125	213	70.40	222	230
Operating payments	218	354	443	202	397	379	196	(48.28)	203	212
Venues and facilities	22	63	115	100	213	265	83	(68.68)	86	90
Rental and hiring		3	1		8	10		(100.00)		
Interest and rent on land	1	1				16		(100.00)		
Interest	1	1				16		(100.00)		
Transfers and subsidies to	447	1 646	654		54	54		(100.00)		
Households	447	1 646	654		54	54		(100.00)		
Social benefits	447	1 481	653		54	54		(100.00)		
Other transfers to households		165	1							
Payments for capital assets	544	810	1 030	870	857	857	784	(8.52)	811	839
Machinery and equipment	544	810	1 030	870	857	857	784	(8.52)	811	839
Transport equipment	161	165	294	486	572	572	434	(24.13)	448	461
Other machinery and equipment	383	645	736	384	285	285	350	22.81	363	378
Payments for financial assets	900	193	26		7	17		(100.00)		
Total economic classification	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883

Annexure A to Vote 4

Table A.2.2 Payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	13 564	14 242	19 105	21 131	29 083	28 984	25 790	(11.02)	29 972	32 447
Compensation of employees	8 060	9 656	12 659	14 257	14 476	14 324	17 909	25.03	21 346	23 489
Salaries and wages	6 996	8 386	11 192	12 455	12 936	12 784	15 745	23.16	18 836	20 699
Social contributions	1 064	1 270	1 467	1 802	1 540	1 540	2 164	40.52	2 510	2 790
Goods and services	5 504	4 586	6 446	6 874	14 607	14 658	7 881	(46.23)	8 626	8 958
of which										
Administrative fees	18	19	41	38	32	32	37	15.63	38	39
Advertising	235	1	585	354	974	974	1 484	52.36	1 554	1 627
Assets <R5 000	87	81	47	77	156	156	24	(84.62)	25	25
Bursaries: Employees		68		120			50		52	54
Catering: Departmental activities	83	111	151	84	459	475	354	(25.47)	338	337
Communication	186	204	272	339	371	371	368	(0.81)	381	395
Computer services	288	1 190	201	1 155	496	496	1 305	163.10	1 350	1 398
Cons/prof: Business and advisory services	2 905	1 174	275	1 631	1 275	1 133	1 522	34.33	2 026	2 107
Cons/prof: Legal costs			2 926	1 020	8 902	8 902	814	(90.86)	842	872
Contractors	320	119	19		31	26		(100.00)		
Agency and support/					1	17		(100.00)		
Entertainment	13	24	7	13	17	17	13	(23.53)	13	14
Fleet services (including government motor transport)	314	364	241	60	183	183	410	124.04	425	440
Inventory: Clothing material and accessories	13	24	21	22	4	4	30	650.00	32	35
Consumable supplies	30	13	32	55	63	63	55	(12.70)	57	58
Consumable: Stationery, printing & office supplies	100	315	199	179	246	264	181	(31.44)	187	194
Operating leases	157	52	347	165	344	317	400	26.18	415	428
Property payments		1	54			83		(100.00)		
Transport provided: Departmental						25		(100.00)		
Travel and subsistence	183	288	784	502	563	627	283	(54.86)	293	303
Training and development	229	201	100	143	28	25	279	1016.00	316	342
Operating payments	339	330	129	858	350	350	207	(40.86)	215	221
Venues and facilities	4	7	11	59	112	112	65	(41.96)	67	69
Rental and hiring			4			6		(100.00)		
Interest and rent on land						2		(100.00)		
Interest						2		(100.00)		
Transfers and subsidies to			1		8	8		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households					8	8		(100.00)		
Other transfers to households					8	8		(100.00)		
Payments for capital assets	401	1 326	738	451	613	710	1 655	133.10	739	766
Machinery and equipment	401	1 326	738	451	613	710	1 655	133.10	739	766
Transport equipment	325	630	566	319	395	492	1 227	149.39	682	706
Other machinery and equipment	76	696	172	132	218	218	428	96.33	57	60
Payments for financial assets	120	2				2		(100.00)		
Total economic classification	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213

Annexure A to Vote 4

Table A.2.3 Payments and estimates by economic classification – Programme 3: Community Police Relations

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	31 525	31 786	32 375	48 697	43 522	43 436	58 037	33.61	53 164	58 332
Compensation of employees	14 978	14 943	16 881	19 981	19 180	19 032	24 479	28.62	25 656	27 389
Salaries and wages	12 780	12 794	14 552	17 229	16 630	16 482	20 971	27.24	21 874	23 354
Social contributions	2 198	2 149	2 329	2 752	2 550	2 550	3 508	37.57	3 782	4 035
Goods and services	16 547	16 843	15 494	28 716	24 342	24 404	33 558	37.51	27 508	30 943
of which										
Administrative fees	57	11	26	21	22	36	23	(36.11)	23	24
Advertising	824	1 497	2 012	2 160	983	983	1 652	68.06	1 744	1 850
Assets <R5 000	103	117	10	76	18	83	364	338.55	378	396
Bursaries: Employees	45	95	68	111	88	88	71	(19.32)	74	76
Catering: Departmental activities	772	1 032	1 178	531	913	913	796	(12.81)	843	870
Communication	491	461	469	400	474	507	524	3.35	543	561
Computer services	30	18	7	11			106		115	121
Cons/prof: Business and advisory services	868	1 175	308	1 492	255	255	1 455	470.59	1 508	1 563
Cons/prof: Legal costs			73							
Contractors	212	205	287	301	134	148	3 336	2154.05	453	2 211
Agency and support/outsourced services	4		182							
Entertainment	9	7	5	12	22	22	12	(45.45)	12	12
Fleet services (including government motor transport)	798	970	932	403	1 193	1 193	1 097	(8.05)	1 135	1 176
Consumable supplies	139	13	41	166	201	202	543	168.81	562	582
Consumable: Stationery, printing & office supplies	113	194	106	269	89	89	245	175.28	254	263
Operating leases	251	129	450	322	331	316	356	12.66	368	382
Property payments	1			2	3	3	1 552	51633.33	1 606	1 662
Travel and subsistence	821	733	699	481	660	660	612	(7.27)	633	655
Training and development	65	64	53	201	130	130	201	54.62	208	215
Operating payments	10 507	9 756	8 401	21 489	18 646	18 572	20 546	10.63	16 979	18 254
Venues and facilities	437	366	160	268	180	204	67	(67.16)	70	70
Rental and hiring			27							
Transfers and subsidies to	9 228	9 014	14 304	14 677	17 177	17 177	22 716	32.25	23 158	23 790
Non-profit institutions					900	900		(100.00)		
Households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Other transfers to households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Payments for capital assets	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Machinery and equipment	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Transport equipment	295	407	773	622	1 471	1 471	2 148	46.02	1 862	1 926
Other machinery and equipment	362	1 111	28	107	158	158	259	63.92	111	116
Payments for financial assets	317	34	34		12	98		(100.00)		
Total economic classification	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164

Annexure A to Vote 4

Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	39 568	46 058	64 968	59 008	64 071	64 103	71 926	12.20	80 154	85 871
Compensation of employees	25 760	28 890	37 503	41 203	40 924	40 924	44 415	8.53	50 900	54 529
Salaries and wages	21 788	24 588	32 007	35 007	34 976	34 976	38 080	8.87	43 917	47 036
Social contributions	3 972	4 302	5 496	6 196	5 948	5 948	6 335	6.51	6 983	7 493
Goods and services	13 808	17 168	27 465	17 805	23 147	23 179	27 511	18.69	29 254	31 342
of which										
Administrative fees	9	21	24	22	9	9	21	133.33	22	23
Advertising		3	1		2	2		(100.00)		
Assets <R5 000	605	501	79	83	127	127	67	(47.24)	74	76
Bursaries: Employees	40	78	95	49	143	143	130	(9.09)	136	142
Catering: Departmental activities	44	25	83	24	68	68	10	(85.29)	10	11
Communication	482	1 250	1 408	284	1 316	1 175	1 608	36.85	1 685	1 766
Computer services	95	535	27	8	11	11	8	(27.27)	107	112
Cons/prof: Business and advisory services	10		6 819		2 651	2 651		(100.00)		
Cons/prof: Legal costs			6			1		(100.00)		
Contractors	3 844	3 175	1 695	1 738	1 258	1 258	3 836	204.93	4 018	4 207
Agency and support/ outsourced services					40	41		(100.00)		
Entertainment	8	9	19	17	14	17	16	(5.88)	16	16
Fleet services (including government motor transport)	532	872	741	735	1 016	1 016	814	(19.88)	1 101	1 110
Consumable supplies	182	663	102	383	595	598	292	(51.17)	298	305
Consumable: Stationery, printing & office supplies	426	194	417	131	216	216	240	11.11	258	276
Operating leases	68	98	118	95	133	133	156	17.29	163	170
Property payments	7 169	8 942	15 011	13 334	14 998	15 160	19 746	30.25	20 610	22 310
Travel and subsistence	176	428	430	418	224	224	231	3.13	241	252
Training and development	54	342	171	415	13	13	240	1746.15	414	461
Operating payments	23	19	54	24	186	189	36	(80.95)	38	39
Venues and facilities	41	13	165	45	127	127	60	(52.76)	63	66
Transfers and subsidies to	1 307	679	31		87	87		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households	1 307	679	30		87	87		(100.00)		
Social benefits	1 307	679	30		87	87		(100.00)		
Payments for capital assets	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Machinery and equipment	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Transport equipment	160	597	939	716	1 072	1 017	582	(42.77)	640	668
Other machinery and equipment	2 732	2 914	611	48	34	34	126	270.59	153	159
Payments for financial assets	89	13	4		19	42		(100.00)		
Total economic classification	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698

Annexure A to Vote 4

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Cape Town Metro	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958
Total provincial expenditure by district and local municipality	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958