

# Vote 15

## ***Safety and Liaison***

**Table 1: Summary of departmental allocation**

**R'000**

To be appropriated by Vote in 2015/16	R83 969
Responsible Executive Authority	MEC of Transport and Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Head of Department of Safety and Liaison

## **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**

In accordance with the Constitution of the Republic of South Africa section 206(2) 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 the Cabinet member responsible for policing with respect to crime and policing in the province.

### **1.4 Main Services**

The Civilian Secretariat for Police Services Act 2 of 2011 requires the department to enforce regular monitoring and assessment of the South African Police Services in terms of its policies and effectiveness of their systems. This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention. The department also monitors and evaluates the compliance with the Domestic Violence Act of 116 of 1988. The South African Police Services (SAPS) implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department. Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

### **1.5 Demands for and expected changes in the 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, Independent Police Investigative Directorate, 2011, White Paper on Safety and Security, 1998, National Crime Prevention Strategy, 1996, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan. 2002, Public Service Act, 1994 and Public Finance Management Act, 1999.

### **1.7 Budget decisions**

In view of the budget shortfall in compensation of employees, budget baseline reprioritization and cost containment measures have been implemented across departments to fund critical post.

### **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 which states that "All people in South Africa are and feel safe".

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes 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;
- Implementation of 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.

## **2. Review of the current financial year (2014/15)**

The department monitored and evaluated the police performance by conducting 65 unannounced visits at the police stations. In the effort to operationalize the mandate of the department, 68 police stations were monitored and evaluated. The department is leading the implementation of the revised Justice Crime Prevention and Safety (JCPS) with the rest of cluster stakeholders. The Provincial Crime Prevention Strategy (PCPS) was revised and aligned to include new legislation and policy which include the National Development Plan and Civilian Secretariat Act.

In partnership with the traditional leaders, the department influenced the implementation of 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 partnership with the Department of Social Development has assisted the department in social crime prevention programmes.

The departmental research capacity was enhanced by the appointment of the research specialist, entering into a memorandum of understanding with the University of Fort Hare and the finalisation of the research agenda. The capacitation of the Policy and Research unit will ensure that the department develops six research reports, three evaluation reports on safety and security matters and eight provincial policies and/or guidelines for community safety over the 2015 MTEF.

The department continued to monitor, capacitate and assess the functionality of the safety structures including Community Safety Forums (CSF) and Community Police Forum (CPF) and provide support to

the provincial CPF Board. The department assisted CPFs with their elections and it is anticipated that the Provincial Community Board will be elected in March 2015.

## **2.1 Key achievements**

The department convened 30 accountability engagements. Ten social crime prevention programmes were implemented in the form of sport against crime activities; traditional performances programmes; and awareness campaigns on rape of women and children. Sports against crime are used to mobilize the youth and engage them on these activities so as to keep them away from crime. Sport and recreation has been advanced as a key driver on social cohesion against crime. Domestic violence audits were conducted at 24 police stations. The department has engaged 146 of the CPFs as safety patrollers through the Expanded Public Works Programme (EPWP).

## **3. Outlook for the coming financial year (2015/16)**

In an effort to operationalize the mandate of the department, 300 police stations will be monitored and evaluated over the 2015 MTEF. The department will develop six research reports; four evaluation reports on safety and security matters; and eight provincial policies or guidelines for community safety. Furthermore, 201 service delivery evaluations will be conducted at police stations utilising the unannounced monitoring tool over the 2015 MTEF.

The department will facilitate the adoption of PCPS plan of action for the implementation of the revised PCPS with the rest of the JCPS Cluster stakeholders. The department will influence SAPS to enhance the Rural Safety Strategy to include other social crimes that are affecting the rural areas i.e. incidents of killings and rape of young and elderly people. The partnership with the Department of Social Development will be strengthened in order to focus on victim empowerment and 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). The department will provide support to the Provincial CPF Board.

## **4. Reprioritisation**

The department reprioritized within its baseline to fund the budget pressures on compensation of employees in respect of the funding of 145 posts out of the approved organisational structure of 305 posts.

## **5. Procurement**

There is a need to develop the capacity of the Supply Chain Management (SCM) unit to keep up with developments in the SCM environment. The department is considering the procurement of high volume commodities through long-term contracts in the 2015 MTEF.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Equitable share	57 980	62 207	69 316	76 361	81 356	80 144	82 915	87 123	91 229	3.5
Conditional grants	–	–	–	2 580	2 580	3 114	1 054	–	–	(66.2)
Social Sector EPWP Incentive Grant	–	–	–	2 580	2 580	3 114	1 054	–	–	(66.2)
<b>Total receipts</b>	<b>57 980</b>	<b>62 207</b>	<b>69 316</b>	<b>78 941</b>	<b>83 936</b>	<b>83 258</b>	<b>83 969</b>	<b>87 123</b>	<b>91 229</b>	<b>0.9</b>
of which										
<b>Departmental receipts</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>34</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>42</b>	<b>44</b>	<b>5.4</b>

% change from 2014/15 to 2015/16

Table 2 above gives a summary of departmental receipts from 2011/12 to 2017/18. The total receipts allocation increased from R57.980 million in 2011/12 to a revised estimate of R83.258 million in 2014/15. In 2015/16, the budget is expected to increase by 0.9 per cent. The increase is below the inflation rate due to a once-off allocation of R2.385 million received during 2014/15 budget adjustments estimates for roll-over for Goods and Services as well as Machinery and Equipment.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	50	35	35	34	37	37	39	42	44	5.4
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	1	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	5	14	–	–	–	–	–	–	
<b>Total departmental receipts</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>34</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>42</b>	<b>44</b>	<b>5.4</b>

% change from 2014/15 to 2015/16

Table 3 above provides a summary of departmental receipts collections for the 2015 MTEF period. Departmental receipts decreased from R50 thousand in 2011/12, to a revised estimate of R37 thousand in 2014/15. In 2015/16, own revenue is expected to increase by 5.4 per cent 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.

## 7. Payment summary

### 7.1 Key assumptions

In formulating the personnel budget, the department assumed that the inflation will be 6.6 per cent in 2015/16, 6.5 per cent in 2016/17 and 6 per cent in 2017/18 for Compensation of Employees. A provision of 1.5 per cent has been made for payment of PMDS and Pay progression. The assumptions for Goods and Services are 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18. The austerity measures, as issued by National Treasury will be adhered to over the 2015 MTEF. Assumptions have also taken into account the carry through costs of the adjustments estimates.

## 7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2014/15
1. Administration	36 270	37 633	36 809	38 104	42 081	41 609	40 768	43 002	45 352	(2.0)
2. Civilian Oversight	21 710	24 574	32 507	40 837	41 855	41 649	43 201	44 121	45 877	3.7
<b>Total payments and estimates</b>	<b>57 980</b>	<b>62 207</b>	<b>69 316</b>	<b>78 941</b>	<b>83 936</b>	<b>83 258</b>	<b>83 969</b>	<b>87 123</b>	<b>91 229</b>	<b>0.9</b>

% change from 2014/15 to 2015/16

## 7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2014/15
<b>Current payments</b>	<b>57 550</b>	<b>59 959</b>	<b>65 564</b>	<b>76 293</b>	<b>80 161</b>	<b>79 680</b>	<b>81 713</b>	<b>85 031</b>	<b>90 960</b>	<b>2.6</b>
Compensation of employees	35 713	40 785	45 283	50 691	53 481	53 362	60 755	64 559	72 542	13.9
Goods and services	21 832	19 172	20 275	25 602	26 678	26 316	20 958	20 472	18 418	(20.4)
Interest and rent on land	5	2	6	—	2	2	—	—	—	(100.0)
<b>Transfers and subsidies to:</b>	<b>71</b>	<b>137</b>	<b>1 385</b>	<b>247</b>	<b>67</b>	<b>129</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	71	137	1 385	247	67	129	—	—	—	(100.0)
<b>Payments for capital assets</b>	<b>347</b>	<b>2 111</b>	<b>2 354</b>	<b>2 401</b>	<b>3 708</b>	<b>3 449</b>	<b>2 256</b>	<b>2 092</b>	<b>269</b>	<b>(34.6)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	347	2 110	2 354	2 401	3 708	3 449	2 256	2 092	269	(34.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>12</b>	<b>—</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>57 980</b>	<b>62 207</b>	<b>69 316</b>	<b>78 941</b>	<b>83 936</b>	<b>83 258</b>	<b>83 969</b>	<b>87 123</b>	<b>91 229</b>	<b>0.9</b>

% change from 2014/15 to 2015/16

Tables 4 and 5 above provide a summary of payments and budgeted estimates per programme and per economic classification for the 2015 MTEF period. The total expenditure increases from R57.980 million in 2011/12 to the revised estimate of R83.258 million in 2014/15. The overall budget for the department is expected to increase by 0.9 per cent in 2015/16. The increase is below the inflation rate due to a once-off allocation of R2.385 million received during the 2014/15 budget adjustments estimate for roll over for Goods and Services as well as Machinery and Equipment.

Compensation of Employees increased from R35.713 million in 2011/12 to the revised estimate of R53.362 million in 2014/15. In 2015/16, the budget increases by 13.9 per cent as a result of provision for ICS and reprioritisation done by the department to fund the cost pressure in Compensation of Employees.

Goods and Services increases from R21.832 million in 2011/12 to the revised estimate of R26.316 million in 2014/15. In 2015/16, the decrease of 20.4 per cent is mainly due to reprioritisation done by the department to fund the cost pressures in compensation of employees and the implementation of cost containment measures.

Payments for Capital Assets increased from R347 thousand in 2011/12 to the revised estimate of R3.449 million in 2014/15. The significant increase is mainly as a result of IT equipment that was recognised in the 2014/15 financial year and the change in the accounting treatment for leased motor vehicles. In 2015/16, the budget is estimated to decrease by 34.6 per cent due to reprioritisation done by the department to fund cost pressures in Compensation of Employees.

## 7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Category A</b>	<b>1 907</b>	<b>2 178</b>	<b>2 178</b>	<b>3 229</b>	<b>3 229</b>	<b>3 097</b>	<b>3 338</b>	<b>3 515</b>	<b>3 691</b>	<b>7.8</b>
Buffalo City	—	—	—	—	—	—	—	—	—	
Nelson Mandela	1 907	2 178	2 178	3 229	3 229	3 097	3 338	3 515	3 691	7.8
<b>Category C</b>	<b>11 574</b>	<b>11 366</b>	<b>11 366</b>	<b>19 191</b>	<b>19 191</b>	<b>18 408</b>	<b>19 555</b>	<b>20 590</b>	<b>21 620</b>	<b>6.2</b>
Cacadu District Municipality	1 963	1 707	1 707	3 276	3 276	3 142	3 339	3 515	3 691	6.3
Amatole District Municipality	1 905	2 404	2 404	3 290	3 290	3 156	3 352	3 530	3 706	6.2
Chris Hani District Municipality	1 881	1 936	1 936	3 153	3 153	3 024	3 213	3 383	3 552	6.2
Joe Gqabi District Municipality	1 935	2 179	2 179	3 148	3 148	3 020	3 207	3 377	3 546	6.2
O.R. Tambo District Municipality	1 976	1 355	1 355	3 170	3 170	3 041	3 230	3 401	3 571	6.2
Alfred Nzo District Municipality	1 914	1 785	1 785	3 154	3 154	3 025	3 214	3 384	3 553	6.2
<b>EC Whole Province</b>	<b>44 499</b>	<b>48 663</b>	<b>55 772</b>	<b>56 521</b>	<b>61 516</b>	<b>61 753</b>	<b>61 076</b>	<b>63 018</b>	<b>65 919</b>	<b>(1.1)</b>
<b>Total receipts</b>	<b>57 980</b>	<b>62 207</b>	<b>69 316</b>	<b>78 941</b>	<b>83 936</b>	<b>83 258</b>	<b>83 969</b>	<b>87 123</b>	<b>91 229</b>	<b>0.9</b>

% change from 2014/15 to 2015/16

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation for the 2015 MTEF. Total expenditure on district management (Categories A and C) increased from R13.481 million (R1.907 million and 11.574 million) in 2011/12 to the R21.505 million (R3.097 million and R18.408 million) revised estimate in 2014/15. In 2015/16, the budget for districts is expected to slightly increase by 3.4 per cent due to decentralisation of functions to the districts.

## 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 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Social Sector EPWP Incentive Grant	-	-	-	2 580	2 580	2 447	1 054	-	-	(56.9)
<b>Total</b>	-	-	-	<b>2 580</b>	<b>2 580</b>	<b>2 447</b>	<b>1 054</b>	-	-	<b>(56.9)</b>

% change from 2014/15 to 2015/16

## 7.8 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	-	-	-	<b>2 580</b>	<b>2 580</b>	<b>2 447</b>	<b>1 054</b>	-	-	<b>(56.9)</b>
Goods and services				2 580	2 580	2 447	1 054			(56.9)
<b>Total</b>	-	-	-	<b>2 580</b>	<b>2 580</b>	<b>2 447</b>	<b>1 054</b>	-	-	<b>(56.9)</b>

% change from 2014/15 to 2015/16

Tables 7 and 8 reflect payments and estimates for conditional grants for the 2015 MTEF period. The conditional grant allocation decreased by 56.9 per cent when compared to 2014/15. The decrease is mainly due to the allocation for the 2015 MTEF depending on the number of job opportunities created during 2014/15 financial year.

## 7.9 Transfers

### 7.9.1 Transfers to public entities

None.

### 7.9.2 Transfers to local government by category

None.

### 7.9.3 Transfers to local government by grant name

None.

## 8. Programme description

### 8.1 Programme 1: Administration

**Objectives:** To promote professional, competitive and customer focused work environment. It consists of four 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;
- **Office of the CFO:** 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 thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Office of the MEC	1 918	2 574	2 086	2 013	2 041	1 804	1 905	2 010	2 111	5.6
2. Office Of The Head Of Department	975	3 301	4 317	3 589	4 192	3 859	8 616	9 090	9 544	123.3
3. Office of the CFO	18 256	18 649	17 590	17 229	18 255	19 188	15 610	16 462	17 486	(18.6)
4. Corporate Services	15 121	13 109	12 816	15 273	17 593	16 758	14 638	15 440	16 212	(12.7)
<b>Total payments and estimates</b>	<b>36 270</b>	<b>37 633</b>	<b>36 809</b>	<b>38 104</b>	<b>42 081</b>	<b>41 609</b>	<b>40 768</b>	<b>43 002</b>	<b>45 352</b>	<b>(2.0)</b>

% change from 2014/15 to 2015/16

**Table 10: Summary of departmental payments and estimates by economic classification:**

#### P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>35 912</b>	<b>36 338</b>	<b>35 061</b>	<b>37 459</b>	<b>40 143</b>	<b>40 036</b>	<b>40 525</b>	<b>42 746</b>	<b>45 084</b>	<b>1.2</b>
Compensation of employees	20 650	23 913	27 110	29 067	30 384	30 823	33 444	35 286	37 050	8.5
Goods and services	15 262	12 423	7 950	8 392	9 759	9 213	7 081	7 460	8 033	(23.1)
Interest and rent on land	—	2	1	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>27</b>	<b>75</b>	<b>1 209</b>	<b>247</b>	<b>67</b>	<b>129</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	27	75	1 209	247	67	129	—	—	—	(100.0)
<b>Payments for capital assets</b>	<b>319</b>	<b>1 220</b>	<b>534</b>	<b>398</b>	<b>1 871</b>	<b>1 444</b>	<b>243</b>	<b>256</b>	<b>269</b>	<b>(83.2)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	319	1 220	534	398	1 871	1 444	243	256	269	(83.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>12</b>	<b>—</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>36 270</b>	<b>37 633</b>	<b>36 809</b>	<b>38 104</b>	<b>42 081</b>	<b>41 609</b>	<b>40 768</b>	<b>43 002</b>	<b>45 352</b>	<b>(2.0)</b>

% change from 2014/15 to 2015/16

Tables 9 and 10 above provide a summary of expenditure and budget estimates for Programme 1: Administration per sub-programme and economic classification over the 2015 MTEF. The expenditure increased from R36.270 million in 2011/12 to the revised estimate of R41.609 million in 2014/15. In 2015/16, the budget is estimated to decrease by 2 per cent in 2015/16 due to the movement of funds from Programme 1 (Administration) to Programme 2 (Civilian Oversight).

Compensation of Employees increases from R20.650 million in 2011/12 to R30.823 million revised estimate in 2014/15. Compensation of Employees is estimated to increase by 8.5 per cent in 2015/16 due to the shifting of Goods and Services budget to fund budget pressures in Compensation of Employees.

Goods and Services decreases from R15.262 million in 2011/12 to the revised estimate of R9.213 million in 2014/15. Goods and Services are estimated to decrease by 23.1 per cent in 2015/16 due to the shifting of funds to Compensation of Employees to fund budget pressures.

Payment for Capital Assets increases from R319 thousand in 2011/12 to the R1.444 million revised estimate in 2014/15. The increase is attributable to the roll over allocation made during 2014/15 adjustment estimate process. Payment for Capital Assets is estimated to decrease by 83.2 per cent in 2015/16 due to the shifting of funds to Compensation of Employees to fund cost pressure.

## 8.2 Programme 2: Civilian Oversight

**Objectives:** To exercise oversight function with regards to law enforcement agencies in the province. It is divided into five sub-programmes, namely:

- **Programme Support:** Is responsible for the overall management and support of the programme;
- **Policy and Research:** To conduct research into any policing and safety matters;
- **Monitoring and Evaluation:** To promote professional policing through effective oversight;
- **Safety Promotion:** Build communities responsive to safety concerns and crime; and
- **Community Police Relations:** To provide for community participation in community safety and to promote good relations to the police and the community.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Programme Support	79	716	1 354	6 472	5 385	3 930	9 783	8 250	7 577	148.9
2. Policy And Research	–	–	–	1 807	977	701	1 933	2 339	2 456	175.7
3. Monitoring And Evaluation	3 708	4 794	4 198	3 288	5 507	5 754	3 055	3 223	3 384	(46.9)
4. Safety Promotion	17 044	17 424	25 154	28 818	29 730	30 809	27 780	29 653	31 804	(9.8)
5. Community Police Relations	879	1 640	1 801	452	256	455	650	656	656	42.9
<b>Total payments and estimates</b>	<b>21 710</b>	<b>24 574</b>	<b>32 507</b>	<b>40 837</b>	<b>41 855</b>	<b>41 649</b>	<b>43 201</b>	<b>44 121</b>	<b>45 877</b>	<b>3.7</b>

% change from 2014/15 to 2015/16



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>21 638</b>	<b>23 621</b>	<b>30 503</b>	<b>38 834</b>	<b>40 018</b>	<b>39 644</b>	<b>41 188</b>	<b>42 285</b>	<b>45 877</b>	<b>3.9</b>
Compensation of employees	15 063	16 872	18 173	21 624	23 097	22 539	27 311	29 273	35 492	21.2
Goods and services	6 570	6 749	12 325	17 210	16 919	17 103	13 877	13 012	10 385	(18.9)
Interest and rent on land	5	–	5	–	2	–	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>44</b>	<b>62</b>	<b>176</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	44	62	176	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>28</b>	<b>891</b>	<b>1 820</b>	<b>2 003</b>	<b>1 837</b>	<b>2 005</b>	<b>2 013</b>	<b>1 836</b>	<b>–</b>	<b>0.4</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	28	890	1 820	2 003	1 837	2 005	2 013	1 836	–	0.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>21 710</b>	<b>24 574</b>	<b>32 507</b>	<b>40 837</b>	<b>41 855</b>	<b>41 649</b>	<b>43 201</b>	<b>44 121</b>	<b>45 877</b>	<b>3.7</b>
% change from 2014/15 to 2015/16										

Tables 11 and 12 above provides a summary of expenditure and budget estimates for Programme 2: Civilian Oversight per sub-programme and economic classification over the 2015 MTEF. The budget increase from R21.710 million in 2011/12 to revised estimate of R41.649 million in 2014/15. The budget for this programme is increasing by 3.7 per cent in 2015/16. The increase is below the inflation rate due to reduction of the Social Sector Expanded Public Works Programmes Incentive Grant.

Compensation of Employees increased from R15.063 million in 2011/12 to revised estimate of R22.539 million in 2014/15. Compensation of Employees is estimated to increase by 21.2 per cent in 2015/16 due to provision for ICS adjustments and additional allocation of R5 million received by the department to fund cost pressure in Compensation of Employees.

Goods and Services increases from R6.570 million in 2011/12 to revised estimate of R17.103 million in 2014/15. Goods and Services are estimated to decrease by 18.9 per cent in 2015/16 due to re-prioritisation done in order to fund budget pressure in Compensation of Employees.

Payment for Capital Assets increases from R28 thousand in 2011/12 to revised estimate of R2.005 million in 2014/15. Payment for Capital Assets is estimated to increase by 0.4 per cent in 2015/16.

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

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of research reports on special projects	1	1	1	1
Number of Evaluation reports on safety and security issues in the Eastern Cape	1	1	2	2
Number of Provincial policies developed for Community safety	2	0	2	2
Number of Provincial guidelines developed for Community Safety	2	0	2	2
Number of consolidated reports on Social Crime Prevention programs implemented by Districts	–	–	–	–
Number of reports on financial Support to Provincial Community Police Board	–	–	–	–
Number of consolidated reports on functional CPFs	4	4	4	4
Number of consolidated reports on policing accountability engagements conducted	4	4	4	4
Number of social crime prevention programmes implemented	14	14	14	14
Number of police stations monitored utilizing unannounced monitoring tool	79	67	67	67
Number of police stations monitored	100	100	100	100

Table 13 above shows the selected service delivery measures for the Programme: Civilian Oversight programme per sub-programme for the 2015 MTEF. Performance in Social Crime Prevention is measured by the number of consolidated reports on programs implemented by the districts. Safety Promotion performance is measured by the number of Provincial guidelines developed for Community Safety. Policy and Research performance will be measured by the number of research reports on special

projects. Community Police Relations performance will be measured by the number of police stations monitored.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

Table 14: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	68	68	72	77	77	77	77
2. Civilian Oversight	52	56	59	68	68	68	68
<b>Total provincial personnel numbers</b>	<b>120</b>	<b>124</b>	<b>131</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Total provincial personnel cost (R thousand)	35 713	40 785	45 283	53 362	60 755	64 559	72 542
Unit cost (R thousand)	298	329	346	368	419	445	500

1. Full-time equivalent

### 9.2 Personnel numbers and costs by component

Table 15: Personnel numbers and costs by component

Personnel numbers as at:	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium - term estimates		
	31 Mar 2012	31 Mar 2013	31 Mar 2014				31 Mar 2016	31 Mar 2017	31 Mar 2018
Personnel numbers	120	124	131	145	131	145	145	145	145
Total personnel cost	35 713	40 785	45 283	50 691	53 481	53 362	60 755	64 559	72 542
of which									
<b>Human resources component</b>									
Personnel numbers (head count)	-	13	13	13	13	13	13	13	13
Personnel cost (R thousands)	-	5 144	5 144	5 473	5 473	5 473	5 473	5 824	6 196
<b>Finance component</b>									
Personnel numbers (head count)	-	9	9	9	9	9	9	9	9
Personnel cost (R thousands)	-	3 497	3 497	3 721	3 721	3 721	3 721	3 959	4 212
<b>Full time workers</b>									
Personnel numbers (head count)	120	124	131	145	131	145	145	145	145
Personnel cost (R thousands)	35 713	40 785	45 283	50 691	53 481	53 362	60 755	64 559	72 542
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-

Tables 14 and 15 show personnel numbers and cost by programme and component for the 2015 MTEF. The approved structure of the department has 305 posts of which 145 posts are funded. There are 131 permanently filled posts as at 31 December 2014 in terms of the In Year Monitoring (IYM). It is anticipated that 145 posts will be filled by 31 March 2015. Presently, there are no contract employees in the establishment.

### 9.3 Payments on training by programme

Table 16: Payments on training by programme

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	424	392	379	471	535	494	434	459	482	(12.1)
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	130	98	191	104	39	100	107	112	156.4
Other	424	262	281	280	431	455	334	352	370	(26.6)
2. Civilian Oversight	18	2	27	322	322	326	245	259	272	(24.8)
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	2	-	219	161	219	100	106	111	(54.3)
Other	18	-	27	103	161	107	145	153	161	35.5
5. Early Childhood Development	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>Total payments on training</b>	<b>442</b>	<b>394</b>	<b>406</b>	<b>793</b>	<b>857</b>	<b>820</b>	<b>679</b>	<b>718</b>	<b>754</b>	<b>(17.2)</b>

% change from 2014/15 to 2015/16

## 9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	120	124	131	145	145	145	145	145	145	
Number of personnel trained	46	88	88	52	52	52	52	55	55	
of which										
Male	18	29	29	21	21	21	21	22	22	
Female	28	59	59	31	31	31	31	33	33	
Number of training opportunities	16	–	–	18	18	18	18	18	18	
of which										
Tertiary	5	–	–	5	5	5	5	5	5	
Workshops	7	–	–	7	7	7	7	7	7	
Seminars	4	–	–	6	6	6	6	6	6	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	–	–	–	–	–	–	–	–	–	
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

% change from 2014/15 to 2015/16

Tables 16 and 17 represent payments on training by programme and information on training for the 2015 MTEF. The budget increased from R442 thousand in the 2011/12 financial year to a revised estimate of R820 thousand in 2014/15, including expenditure in travelling and subsistence. In 2015/16, training has decreased by 17.2 due to reprioritization done by the department to fund cost pressure in Compensation of Employees. The department will continue to offer bursaries to its employees over the 2015 MTEF and all other training will be guided by a training needs analysis.

## 9.5 Structural changes

Table 18: Reconciliation of structural changes

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>41 609</b>	<b>1. Administration</b>	<b>40 768</b>
1. Office of the MEC	1 804	1. Office of the MEC	1 905
2. Office Of The Head Of Department	3 859	2. Office Of The Head Of Department	8 616
3. Financial Management	19 188	3. Office of the CFO	15 610
4. Corporate Services	16 758	4. Corporate Services	14 638
<b>2. Civilian Oversight</b>	<b>41 649</b>	<b>2. Civilian Oversight</b>	<b>43 201</b>
1. Programme Support	3 930	1. Programme Support	9 783
2. Policy And Research	701	2. Policy And Research	1 933
3. Monitoring And Evaluation	5 754	3. Monitoring And Evaluation	3 055
4. Safety Promotion	30 809	4. Safety Promotion	27 780
5. Community Police Relations	455	5. Community Police Relations	650
<b>Total</b>	<b>83 258</b>		<b>83 969</b>

The department had 3 Programmes from the 2011/12 financial year until the end of 2014/15. In 2015/16, the department will have 2 programmes. The previous programme 2 and 3 are combined into one programme.

# **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 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
<b>Sales of goods and services other than capital assets</b>	<b>50</b>	<b>35</b>	<b>35</b>	<b>34</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>42</b>	<b>44</b>	<b>5.4</b>
Sale of goods and services produced by department (excluding capital assets)	50	35	35	34	37	37	39	42	44	5.4
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	50	35	35	34	37	37	39	42	44	5.4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
<b>Transfers received from:</b>	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
<b>Fines, penalties and forfeits</b>	–	–	–	–	–	–	–	–	–	
<b>Interest, dividends and rent on land</b>	–	–	<b>1</b>	–	–	–	–	–	–	
Interest	–	–	<b>1</b>	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Sales of capital assets</b>	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
<b>Transactions in financial assets and liabilities</b>	–	<b>5</b>	<b>14</b>	–	–	–	–	–	–	
<b>Total departmental receipts</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>34</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>42</b>	<b>44</b>	<b>5.4</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**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 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
					2014/15					
<b>Current payments</b>	<b>57 550</b>	<b>59 959</b>	<b>65 564</b>	<b>76 293</b>	<b>80 161</b>	<b>79 680</b>	<b>81 713</b>	<b>85 031</b>	<b>90 960</b>	<b>2.6</b>
Compensation of employees	35 713	40 785	45 283	50 691	53 481	53 362	60 755	64 559	72 542	13.9
Salaries and wages	32 129	38 811	39 413	43 611	46 401	53 362	52 889	56 549	64 130	(0.9)
Social contributions	3 584	1 974	5 870	7 080	7 080	–	7 866	8 010	8 412	
Goods and services	21 832	19 172	20 275	25 602	26 678	26 316	20 958	20 472	18 418	(20.4)
Administrative fees	11	4	3	5	5	4	5	5	5	25.0
Advertising	903	941	1 154	1 000	1 354	1 511	800	573	801	(47.1)
Assets less than the capitalisation threshold	38	41	341	251	1 172	996	–	-0	-0	(100.0)
Audit cost: External	2 525	2 639	2 958	3 207	1 531	2 377	3 223	3 632	3 288	35.6
Bursaries: Employees	–	156	183	410	265	258	200	213	223	(22.5)
Catering: Departmental activities	1 539	1 172	1 425	1 200	1 529	1 618	800	989	1 299	(50.6)
Communication (G&S)	3 017	3 208	2 883	3 405	3 537	3 404	3 720	2 197	1 982	9.3
Computer services	1 219	1 866	2 294	1 977	3 326	3 473	3 000	2 626	2 233	(13.6)
Consultants and professional services: Business and advisory services	73	410	573	545	447	468	687	447	469	46.8
Consultants and professional services: Legal costs	223	269	25	73	149	106	100	385	404	(5.7)
Contractors	128	60	382	3 274	2 670	2 129	1 154	106	111	(45.8)
Agency and support / outsourced services	589	205	35	573	162	134	744	599	629	455.2
Entertainment	30	–	–	–	–	–	–	0	0	
Fleet services (including government motor transport)	–	255	381	550	550	492	512	534	561	4.1
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	-0	-1	
Inventory: Farming supplies	–	–	–	–	–	–	–	0	0	
Inventory: Food and food supplies	101	144	–	–	–	–	–	-0	-0	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	-0	-0	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	-0	-0	
Inventory: Materials and supplies	–	31	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	23	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	43	3	–	–	–	–	–	–	
Consumable supplies	203	22	174	321	142	155	200	254	388	29.0
Consumable: Stationery, printing and office supplies	550	800	682	1 108	802	572	500	622	499	(12.6)
Operating leases	2 351	531	410	703	384	348	450	471	494	29.3
Property payments	13	100	132	117	236	139	139	832	1 005	
Transport provided: Departmental activity	3 570	1 752	88	–	21	26	–	–	–	(100.0)
Travel and subsistence	3 015	3 533	4 868	5 251	6 244	6 069	3 409	3 811	2 596	(43.8)
Training and development	756	273	337	383	592	562	479	505	531	(14.8)
Operating payments	293	268	302	286	509	443	156	165	71	(64.8)
Venues and facilities	685	426	642	963	1 051	1 032	680	1 006	304	(34.1)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	5	2	6	–	2	2	–	–	–	(100.0)
Interest	–	2	1	–	–	–	–	–	–	
Rent on land	5	–	5	–	2	2	–	–	–	(100.0)
<b>Transfers and subsidies</b>	<b>71</b>	<b>137</b>	<b>1 385</b>	<b>247</b>	<b>67</b>	<b>129</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	71	137	1 385	247	67	129	–	–	–	(100.0)
Social benefits	71	137	1 385	247	67	129	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>347</b>	<b>2 111</b>	<b>2 354</b>	<b>2 401</b>	<b>3 708</b>	<b>3 449</b>	<b>2 256</b>	<b>2 092</b>	<b>269</b>	<b>(34.6)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	347	2 110	2 354	2 401	3 708	3 449	2 256	2 092	269	(34.6)
Transport equipment	–	890	76	1 866	1 866	1 314	1 756	1 592	269	33.6
Other machinery and equipment	347	1 220	2 278	535	1 842	2 135	500	500	-0	(76.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	1	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>12</b>	<b>–</b>	<b>13</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>57 980</b>	<b>62 207</b>	<b>69 316</b>	<b>78 941</b>	<b>83 936</b>	<b>83 258</b>	<b>83 969</b>	<b>87 123</b>	<b>91 229</b>	<b>0.9</b>

% change from 2014/15 to 2015/16

**Department of Safety and Liaison**

**Table B.2A: Details of payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>35 912</b>	<b>36 338</b>	<b>35 061</b>	<b>37 459</b>	<b>40 143</b>	<b>40 036</b>	<b>40 525</b>	<b>42 746</b>	<b>45 084</b>	<b>1.2</b>
Compensation of employees	20 650	23 913	27 110	29 067	30 384	30 823	33 444	35 286	37 050	8.5
Salaries and wages	17 867	22 659	23 720	24 684	26 001	30 823	28 752	30 673	32 207	(6.7)
Social contributions	2 783	1 254	3 390	4 383	4 383	–	4 692	4 613	4 844	
Goods and services	15 262	12 423	7 950	8 392	9 759	9 213	7 081	7 460	8 033	(23.1)
Administrative fees	11	4	3	5	5	4	5	5	5	25.0
Advertising	647	561	190	169	187	213	111	114	120	(47.9)
Assets less than the capitalisation threshold	23	28	219	78	427	483	–	-0	-0	(100.0)
Audit cost: External	2 525	2 419	1 538	1 622	632	632	1 467	1 547	1 624	132.1
Bursaries: Employees	–	154	98	191	104	39	100	107	112	156.4
Catering: Departmental activities	428	170	125	202	109	79	150	158	166	89.9
Communication (G&S)	1 924	1 938	278	741	853	988	814	858	1 101	(17.6)
Computer services	1 219	1 804	1 467	1 385	3 090	2 912	1 091	1 151	1 209	(62.5)
Consultants and professional services: Business and advisory services	59	410	319	105	31	11	423	447	469	3745.5
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	-0	-0	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	0	0	
Consultants and professional services: Legal costs	22	269	25	73	149	106	100	106	111	(5.7)
Contractors	55	17	24	222	90	70	100	106	111	42.9
Agency and support / outsourced services	584	205	35	98	50	32	94	99	104	193.8
Entertainment	–	–	–	–	–	–	–	0	0	
Fleet services (including government motor transport)	–	22	–	53	53	46	188	192	202	308.7
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	-0	-1	
Inventory: Farming supplies	–	–	–	–	–	–	–	0	0	
Inventory: Food and food supplies	62	50	–	–	–	–	–	-0	-0	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	-0	-0	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	-0	-0	
Inventory: Materials and supplies	–	20	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	23	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	43	3	–	–	–	–	–	–	
Consumable supplies	165	–	99	133	100	106	100	106	111	(5.7)
Consumable: Stationery, printing and office supplies	429	583	553	879	519	308	450	475	499	46.1
Operating leases	2 351	506	131	–	–	2	135	139	146	6650.0
Property payments	–	100	78	59	138	80	5	5	5	(93.8)
Transport provided: Departmental activity	1 842	565	–	–	–	–	–	–	–	
Travel and subsistence	1 879	1 919	1 977	1 742	2 188	2 205	1 200	1 267	1 330	(45.6)
Training and development	567	263	281	280	431	455	334	352	370	(26.6)
Operating payments	194	140	227	84	128	122	64	68	71	(47.5)
Venues and facilities	276	210	280	271	475	320	150	159	167	(53.1)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	2	1	–	–	–	–	–	–	
Interest	–	2	1	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>27</b>	<b>75</b>	<b>1 209</b>	<b>247</b>	<b>67</b>	<b>129</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	27	75	1 209	247	67	129	–	–	–	(100.0)
Social benefits	27	75	1 209	247	67	129	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>319</b>	<b>1 220</b>	<b>534</b>	<b>398</b>	<b>1 871</b>	<b>1 444</b>	<b>243</b>	<b>256</b>	<b>269</b>	<b>(83.2)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	319	1 220	534	398	1 871	1 444	243	256	269	(83.2)
Transport equipment	–	–	–	283	283	–	243	256	269	
Other machinery and equipment	319	1 220	534	115	1 588	1 444	–	-0	-0	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>12</b>	<b>–</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b></b>
<b>Total economic classification</b>	<b>36 270</b>	<b>37 633</b>	<b>36 809</b>	<b>38 104</b>	<b>42 081</b>	<b>41 609</b>	<b>40 768</b>	<b>43 002</b>	<b>45 352</b>	<b>(2.0)</b>

% change from 2014/15 to 2015/16

**Table B.2B: Details of payments and estimates by economic classification : P2 - Civilian oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>21 638</b>	<b>23 621</b>	<b>30 503</b>	<b>38 834</b>	<b>40 018</b>	<b>39 644</b>	<b>41 188</b>	<b>42 285</b>	<b>45 877</b>	<b>3.9</b>
Compensation of employees	15 063	16 872	18 173	21 624	23 097	22 539	27 311	29 273	35 492	21.2
Salaries and wages	14 262	16 152	15 693	18 927	20 400	22 539	24 137	25 876	31 924	7.1
Social contributions	801	720	2 480	2 697	2 697	–	3 174	3 397	3 568	
Goods and services	6 570	6 749	12 325	17 210	16 919	17 103	13 877	13 012	10 385	(18.9)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	256	380	964	831	1 167	1 298	689	459	681	(46.9)
Assets less than the capitalisation threshold	15	13	122	173	745	513	–	–	–	(100.0)
Audit cost: External	–	220	1 420	1 585	899	1 745	1 756	2 085	1 664	0.6
Bursaries: Employees	–	2	85	219	161	219	100	106	111	(54.3)
Catering: Departmental activities	1 111	1 002	1 300	998	1 420	1 539	650	831	1 133	(57.8)
Communication (G&S)	1 093	1 270	2 605	2 664	2 684	2 416	2 906	1 339	881	20.3
Computer services	–	62	827	592	236	561	1 909	1 475	1 024	240.3
Consultants and professional services: Business and advisory services	14	–	254	440	416	457	264	–	–	(42.2)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	501	526	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	201	–	–	–	–	–	–	279	293	
Contractors	73	43	358	3 052	2 580	2 059	1 054	–	–	(48.8)
Agency and support / outsourced services	5	–	–	475	112	102	650	500	525	537.3
Entertainment	30	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	233	381	497	497	446	324	342	359	(27.4)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	39	94	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	11	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	38	22	75	188	42	49	100	148	277	104.1
Consumable: Stationery, printing and office supplies	121	217	129	229	283	264	50	147	–	(81.1)
Operating leases	–	25	279	703	384	346	315	332	348	(9.0)
Property payments	13	–	54	58	98	59	134	827	1 000	127.1
Transport provided: Departmental activity	1 728	1 187	88	–	21	26	–	–	–	(100.0)
Travel and subsistence	1 136	1 614	2 891	3 509	4 056	3 864	2 209	2 544	1 265	(42.8)
Training and development	189	10	56	103	161	107	145	153	161	35.5
Operating payments	99	128	75	202	381	321	92	97	–	(71.3)
Venues and facilities	409	216	362	692	576	712	530	847	137	(25.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	5	–	5	–	2	2	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	5	–	5	–	2	2	–	–	–	(100.0)
<b>Transfers and subsidies</b>	<b>44</b>	<b>62</b>	<b>176</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	44	62	176	–	–	–	–	–	–	
Social benefits	44	62	176	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>28</b>	<b>891</b>	<b>1 820</b>	<b>2 003</b>	<b>1 837</b>	<b>2 005</b>	<b>2 013</b>	<b>1 836</b>	<b>–</b>	<b>0.4</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	28	890	1 820	2 003	1 837	2 005	2 013	1 836	–	0.4
Transport equipment	–	890	76	1 583	1 583	1 314	1 513	1 336	–	15.1
Other machinery and equipment	28	–	1 744	420	254	691	500	500	–	(27.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	1	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>21 710</b>	<b>24 574</b>	<b>32 507</b>	<b>40 837</b>	<b>41 855</b>	<b>41 649</b>	<b>43 201</b>	<b>44 121</b>	<b>45 877</b>	<b>3.7</b>

% change from 2014/15 to 2015/16



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