

VOTE 9

Community Safety and Liaison

Operational budget	R 187 069 000
MEC remuneration	Nil
Total amount to be appropriated	R 187 069 000
Responsible MEC	MEC for Transport, Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

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

Mission statement

The mission set for the department is: *To be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.*

Strategic objectives

Strategic policy direction: By focussing on its role of creating a secure environment in which all South Africans can live, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: that all people in South Africa are and feel safe, and a long and healthy life for all is achieved.

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required.
- Assess the effectiveness of visible policing in the province.
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward.
- Improve public confidence and trust in the police.
- Address service delivery complaints against the police to support the raising of service standards.
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province.
- Enhance the capacity of community police structures to improve co-operation between the police and the community.
- Promote community dialogue and participation in support of crime prevention initiatives and activities.
- Execute social crime prevention programmes at provincial and local level.

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

- Research and develop social crime prevention responses to community safety priorities.
- Consolidate the community safety network structure.
- Promote the establishment of a victim support network.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

Core functions

The provincial department is responsible for the following functions in line with the effective implementation of the Civilian Secretariat for Police Services Act, 2011:

- Promoting democratic accountability and transparency in the police service.
- Promoting good relations and establishing partnerships between the police and communities.
- Directing the SAPS toward effectively addressing provincial needs and priorities.
- Facilitating the development and co-ordination of social crime prevention initiatives.
- Promoting and supporting victim empowerment.

Legislative mandates

The principal legislative mandates governing the operations of the department are:

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002

- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011

2. Review of the 2014/15 financial year

Section 2 provides a review of 2014/15, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

Decentralisation strategy

The department experienced several challenges in rolling out the second phase of the decentralisation strategy during 2014/15. This was mainly due to posts associated with phase one of the roll-out, which were anticipated to be filled by the end of 2013/14, not being filled by the said period. This was attributed to delays in the recruitment process resulting from delays in the Job Evaluation (JE) process, hence the filling of some posts could only take place in 2014/15. The department subsequently decided to ensure that phase one was complete before proceeding to phases two and three. The department is anticipating filling all 184 posts on the approved structure pertaining to phase one before the end of 2014/15.

A further reason for the rescheduling of phase two of the new organisational structure was the non-attainment of district offices. In this regard, the department is waiting for the Department of Public Works (DOPW) to finalise this process. The department envisages having fully functional and operational district offices (10 in the districts, and three in the eThekweni Metro) by the end of 2016/17. The progress as at December 2014 shows that the department has signed-off on four lease agreements, and a park-home (which also serves as a district office).

Holistic community liaison framework

The department currently uses the Justice Crime Prevention Strategy (JCPS), voluntary crime prevention structures, etc., to form partnerships with relevant stakeholders and to drive crime prevention. The KZN Council Against Crime (hereafter referred to as CAC) was established in 2013/14, and comprises various stakeholders, including representatives of the Premier, MECs, JCPS members, House of Traditional Leaders, religious leaders, business leaders, etc. CAC was concluded on the 11 December 2014. This event marked the culmination of a long process to establish a provincial body that would address all issues pertaining to crime prevention in KZN.

Communities-in-Dialogue Programme (CiDP)

The department continued to mobilise communities using the CiDP to resolve intra and inter-community conflicts. During 2014/15, the CiDP was used to deal with political violence around the 2014 general elections. The pre-election period focussed on the revival of the Provincial Multi-Party Political Intervention Committee (an oversight body made up of different political parties), which included interventions at Umtshezi and KwaMashu. The post-election period saw a youth integrated dialogue session between senior citizens and the youth on crime, as well as CiDP interventions at Mooi River and Pomeroy, among others.

Societal Education to Build Safer Communities programme (Lwisana Nobugebengu)

This programme was inaugurated during 2013/14 and continued into 2014/15 where the graduation of the candidates took place. The training programme involved 30 participants from each of the following districts: eThekweni, Amajuba, Harry Gwala, Ugu, uMgungundlovu, Umkhanyakude, Umzinyathi, Uthukela, uThungulu and Zululand. Certificates of attendance were awarded to approximately 348 delegates in November 2014. The 2014/15 financial year saw the department further consolidate this

programme into its core activities. Topics included understanding the Constitution, self-defence, financial management, etc.

Station evaluations

The department's civilian oversight mandate remains a central focus of its operations. Police station performance monitoring and evaluation was undertaken in 2014/15 to ensure that police stations throughout the province delivered a service to meet the need and expectations of communities. The process was done through the National Monitoring Tool which is a tool that accommodates all components at a station, from front desk operations to the running of ablution facilities. The evaluations included the Domestic Violence Act and Independent Police Investigative Directorate Act, compliance reports and monitoring and evaluation reports on special projects commissioned by the Civilian Secretariat for Police, etc.

Establishment and maintenance of safety structures

The department's strategy of extending its crime fighting responsibility continued in 2014/15, using existing structures such as street committees Community Safety Forums (CSFs) and CPFs, as well as new structures, such as district ward safety committees. The following safety structures were maintained or established, the Hillcrest CPF induction and Annual General Meeting (AGM), Mariannhill CPF induction workshop, the Mfundwenhle voting district safety committee, as well as the Ubuhlebezwe and KwaSani voting district safety teams. Also, the KwaDukuza police station school safety forum workshop took place.

During the safety month of November, a total of 44 activities were conducted in five regions and 13 districts, attracting over 50 000 people. Activities included launches of community safety structures, crime awareness campaigns, crime summits, school safety, CPF AGMs, among others.

A training module on the legal framework for all community safety structures (CPF, CSF, voting district safety teams, street committees and community crime prevention associations) was developed and training conducted at a number of districts throughout the province. The training dealt with how each structure must be established and function, the criminal justice system, bail, arrest, taking statements, private defence, managing crime scenes and public demonstrations.

KZN Community Crime Prevention Association (KZNCCPA)

The 2014/15 financial year witnessed community safety interventions by the KZNCCPA at KwaNibela, Msinga and Mtunzini, among others. The KZNCCPA reviewed and received reports on activities being undertaken to tighten security on the KZN/Mozambique, KZN/Swaziland and KZN/Lesotho borders, including its ports and airports. During November 2014, the department had its first inter-provincial integrated law enforcement operation between KZN and the Free State which was held at Van Reenens Pass on the border of KZN and the Free State.

3. Outlook for the 2015/16 financial year

Section 3 looks at the key focus areas of 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. It should be noted that, during 2015/16, the department will continue to roll-out the Civilian Secretariat for Police Services Act, through the continued phasing in of the new organogram which is linked to the decentralisation strategy.

The bulk of the department's budget allocation in the 2015/16 MTEF is for community safety initiatives, including the VSCPP, maintenance of CSFs and CPFs, crime awareness campaigns (victim empowerment, drug abuse, etc.), police station evaluations, JCPS, stock theft, cross border conflicts, taxi violence, among others. Also in 2015/16, the department will continue to implement its core functions in line with the provincial PGDP (namely, poverty alleviation and social welfare, safety and security and eradicating fraud and corruption), as well as internal departmental functions including legal, finance, corporate services, etc.

Decentralisation strategy

The department will roll-out the second and third phases of the decentralisation strategy during 2015/16.

The additional posts, dealing with Monitoring and Evaluation and Community Police Relations, will increase capacity at a district level which should lead to improved service delivery on the ground – i.e. at ward level. The department aims to increase its organisational structure, in line with the approved organogram, from 184 employees in 2014/15 to 220 in 2015/16.

Holistic community liaison framework

In 2015/16, the JCPS will continue to provide strategic advice and guidance on, and assist in the development of safety and crime prevention strategies, as well as facilitating and promoting broad societal education programmes on the prevention of crime in the community. At a district level, the role of the Council will be fulfilled by district CSFs. At a local level, the department will continue to use CPFs to liaise with communities.

Communities-in-Dialogue Programme (CiDP)

The department will continue with the CiDP to resolve land and/or livestock disputes. In the case of politically related conflicts, the department will facilitate dialogue sessions between affected political parties and the acceptance of responsibility for resolving conflicts between and among their members, with the support of law enforcement and other government departments. This programme will also assist in addressing taxi violence, particularly in respect of the control of taxi routes.

Societal Education to Build Safer Communities programme (Lwisana Nobugebengu)

This programme will continue in 2015/16. As mentioned, the department has in the past built community capacity to understand and respond to safety threats through a number of training courses. These have included, among others, a programme for CPFs, school safety courses, training of traditional leaders in social crime prevention and human rights and life-skills programmes that have been provided to young people. The department has consolidated the various training modules in order to provide a more comprehensive training programme that includes community based structures.

Station evaluations

Police station performance monitoring and evaluation will continue to be undertaken in 2015/16, in order to ensure the improvement of the service delivery of police stations in general and areas of concern will be identified and communicated to the SAPS. This includes Monitoring and Evaluation reports on special projects commissioned by the Civilian Secretariat for Police and the monitoring of specialised units and the provincial SAPS headquarters.

Establishment and maintenance of safety structures

The department will continue to extend its crime fighting to provide a vehicle to mobilise communities against crime and to improve community policing in 2015/16. Furthermore, evaluating established community safety structures to determine their need for support to achieve their objectives, taking steps to address identified needs, evaluating the safety needs identified by safety structures, etc., will continue.

KZN Community Crime Prevention Association (KZNCCPA)

KZN is the first province to regularise the activities of voluntary crime fighting organisations. In the past, these organisations, such as neighbourhood watch, street committees and other groupings, operated in isolation. The department drafted a constitution at provincial and district level for the implementation of the KZNCCPA in 2014/15. The KZNCCPA was accepted by SAPS. The department will look to further entrench its relationship with SAPS in 2015/16.

Building a United Front Against Crime

The constitutional imperative of promoting good relations between the police and the community has been interpreted by the department as an obligation to build a partnership to fight crime. Over the past five years, the department firstly formulated the Building A United Front Against Crime programme and started implementation through Operation *Hlasela*. From 2015/16 going forward, the department will concentrate on, among others, crime prevention programmes focusing on youth, drugs, school safety, sexual offences, taxi violence, stock theft, stolen goods, repeat offenders, cross-border crime (e.g. rhino poaching) and community conflicts (e.g. protests, faction fights and political violence).

4. Receipts and financing

4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2011/12 to 2017/18. It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	150 139	159 661	164 978	173 715	172 112	172 112	181 069	190 747	200 285
Conditional grants	-	1 673	5 369	2 580	2 580	2 580	1 000	-	-
Social Sector EPWP Incentive Grant for Provinces	-	1 673	5 369	2 580	2 580	2 580	1 000	-	-
Total receipts	150 139	161 334	170 347	176 295	174 692	174 692	182 069	190 747	200 285
Total payments	145 239	135 892	171 922	181 295	179 692	179 692	187 069	198 470	200 285
Surplus/(Deficit) before financing	4 900	25 442	(1 575)	(5 000)	(5 000)	(5 000)	(5 000)	(7 723)	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	5 500	5 000	5 000	5 000	5 000	7 723	-
Surplus/(Deficit) after financing	4 900	25 442	3 925	-	-	-	-	-	-

In 2011/12, the department ended the year with an under-spending of R4.900 million, mainly as a result of the non-filling of vacant posts pending the finalisation of the organisational structure.

The department substantially under-spent its 2012/13 budget by R25.442 million. This was due to the non-filling of vacant posts pending the finalisation of the organisational structure, cost-cutting, delays in the roll-out of the decentralisation strategy, and the discontinuation of the department's call-centre relating to the VSCPP. The centre was discontinued because the contract with the service provider came to an end, and was not renewed as the department intended to run the call centre in-house to reduce costs. Also in 2012/13, the department received the Social Sector EPWP Incentive Grant for Provinces of R1.673 million. This grant was under-spent by R881 000 due to the late finalisation of the list of new VSCPP recruits.

In 2013/14, the department received R5.369 million in respect of the Social Sector EPWP Incentive Grant for Provinces, of which it only spent R3.758 million, as explained below. The amount of R5.500 million against provincial cash resources in 2013/14 is made-up of additional funding of R1 million for Operation *Sukuma Sakhe* (OSS) initiatives, and R4.500 million transferred to SAPS for visible policing over the festive season. The department under-spent its budget by R3.925 million in 2013/14 mainly due to under-spending on *Compensation of employees* resulting from the non-filling of posts emanating from delays in the implementation of the new organisational structure, and under-spending on *Goods and services* largely on the Social Sector EPWP Incentive Grant for Provinces due to the late recruitment of volunteers.

In 2014/15, the department was allocated R2.580 million in respect of the Social Sector EPWP Incentive grant for Provinces, which is anticipated to be fully spend by year-end. The provincial cash resources of R5 million is for the phasing in of the new approved organogram. The decrease from the 2014/15 Main to Adjusted Appropriation in the equitable share pertains to R1.603 million being deducted from the department's budget due to a first charge against the department in respect of irregular expenditure incurred in prior years.

In 2015/16, the department receives a further allocation of R5 million in 2015/16 for the phasing in of the new approved organogram. It was agreed between the department and Treasury that the amount of R7.723 million requested to be rolled over from 2012/13, would be rolled over to 2016/17 (without carry-through costs beyond 2016/17) in order to assist with the continued implementation of the decentralisation strategy. The department receives R1 million in 2015/16 in respect of conditional grant funding. No grant funding is allocated in the outer years of the MTEF, at this stage.

4.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department. Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	54	54	60	63	63	63	69	73	76
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	15	21	19	22	22	22	23	24	25
Total	70	75	79	85	85	85	92	97	101

Sale of goods and services other than capital assets forms the bulk of the revenue collected by the department and is largely collected against commission received from insurance companies for the collection of monthly contributions. The department projects to fully collect its budget as shown in the 2014/15 Revised Estimate, mainly with regard to commission from insurances. This category is expected to grow consistently over the 2015/16 MTEF.

The department collected once-off revenue against *Interest, dividends and rent on land* in 2011/12 in respect of interest earned on staff debts.

From 2011/12 to 2014/15, the department collected revenue against *Transactions in financial assets and liabilities* in respect of the recovery of staff debts, recovery of supplier over-payments and recovery of expenses related to breach of bursary contracts. Revenue against this category grows steadily over the 2015/16 MTEF.

4.3 Donor funding – Nil

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

5.1 Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- Provision was made for the carry-through costs of the 2014 wage agreement and an inflationary wage adjustment of 5.6, 5.5 and 5 per cent for each of the three years of the 2015/16 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Where feasible, CPI projections were used to calculate inflation related items.
- Provision was made for the implementation of the department's new approved organogram in phases over the MTEF.

- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. The provincial cost-cutting measures have been updated to include those adopted by the Committee of Heads of Departments (COHODs) in December 2014.

5.2 Additional allocations for the 2013/14 to 2015/16 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

Table 9.3 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
2013/14 MTEF period	(2 302)	231	12	(5 218)	(5 479)
Census data update and 1%, 2% and 3% baseline cuts	(2 302)	(4 769)	(4 988)	(5 218)	(5 479)
Implementation of structure to roll-out Civilian Secretariat for Police Services Act	-	5 000	5 000	-	-
2014/15 MTEF period		(1 767)	(1 558)	6 164	6 472
Compensation of employees roll-over from 2012/13 to 2016/17		-	-	7 723	8 109
Carry-through of previous wage agreements		333	642	742	779
Centralisation of communications budget under OTP		(2 100)	(2 200)	(2 301)	(2 416)
2015/16 MTEF period					(8 109)
Removal of Comp of employees roll-over from 17/18					(8 109)
Total	(2 302)	(1 536)	(1 546)	946	(7 116)

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. The department received additional funding in 2014/15 and 2015/16 for the implementation of the new organisational structure, in relation to the implementation of the Civilian Secretariat for Police Services Act.

In the 2014/15 MTEF, the department received additional funding for the carry-through of previous wage agreements. The budget of the department was decreased by R2.100 million, R2.200 million, R2.301 million and R2.416 million in 2014/15, 2015/16, 2016/17 and 2017/18, respectively for the centralisation of parts of the communications budget under the Office of the Premier (OTP). To provide certainty of funding for another year for the increased organogram, an amount of R7.723 million (being a portion of the under-spending in 2012/13) was rolled over from 2012/13 to 2016/17 for the implementation of the revised organisational structure, in line with the Civilian Secretariat for Police Services Act.

The department was allocated funds, rolled-over from 2012/13 to 2016/17 without carry-through costs. As such, R8.109 million is removed in 2017/18. In this regard, the funding of the new structure will have to take place in a piecemeal basis until the period of fiscal consolidation is over.

5.3 Summary by programme and economic classification

National Treasury, in consultation with the National Secretariat and the provincial Departments of Community Safety and Liaison, issued a directive on the new budget structure for the sector, to be implemented in 2015/16.

The department, in line with the sector specific programme structure, has expanded the number of sub-programmes in Programme 2: Civilian Oversight (previously named Provincial Civilian Secretariat). The new structure resulted in the names of all sub-programmes in Programme 2 being changed. The previous

sub-programme Community Safety Partnerships and Crime Prevention Initiatives is now separated into Community Police Relations, Programme Support and Safety Promotion sub-programmes. The previous Police Service and Conduct and Police Policies, Practice and Research sub-programmes are now called Monitoring and Evaluation and Policy and Research, respectively. The historical figures for the sub-programmes Monitoring and Evaluation and Policy and Research remained the same because these were mere name changes. The historical figures for Community Police Relations, Programme Support and Safety Promotion entailed a restatement. The department thus conforms to the budget and programme structure set for the Safety and Liaison sector. In this regard, the new budget structure for the 2015/16 MTEF is shown in Table 9.4 below.

Table 9.4 : Reconciliation of structural changes to Vote 9: Community Safety and Liaison

2014/15 structure			2015/16 structure		
Programme	Sub-programme		Programme	Sub-programme	
1. Administration	1.1	Office of the HOD	1. Administration	1.1	Office of the HOD
	1.2	Financial Management		1.2	Financial Management
	1.3	Corporate Management		1.3	Corporate Services
	1.4	Legal		1.4	Legal
	1.5	Security		1.5	Security
2. Provincial Civilian Secretariat	2.1	Community Safety Partnerships and Crime Prevention Initiatives	2. Civilian Oversight	2.1	Policy and Research
	2.2	Police Service and Conduct		2.2	Monitoring and Evaluation
	2.3	Police Policies, Practice and Research		2.3	Safety Promotion
				2.4	Community Police Relations
				2.5	Programme Support

Tables 9.5 and 9.6 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2011/12 to 2017/18. Overall, there is an increase in the department's budget over the seven-year period.

Table 9.5 : Summary of payments and estimates by programme: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	38 082	32 265	35 238	47 804	46 201	46 201	49 381	51 992	55 116
2. Civilian Oversight	107 157	103 627	136 684	133 491	133 491	133 491	137 688	146 478	145 169
Total	145 239	135 892	171 922	181 295	179 692	179 692	187 069	198 470	200 285

Table 9.6 : Summary of payments and estimates by economic classification: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	142 551	135 070	165 694	180 133	177 309	177 275	185 853	197 189	198 924
Compensation of employees	32 658	37 307	43 725	74 572	64 572	64 538	90 120	97 241	104 410
Goods and services	109 893	97 763	121 969	105 561	112 737	112 737	95 733	99 948	94 514
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	473	16	217	12	33	54	13	14	16
Provinces and municipalities	10	10	10	12	12	12	13	14	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	289	-	-	-	-	-	-	-	-
Households	174	6	207	-	21	42	-	-	-
Payments for capital assets	2 215	794	5 988	1 150	2 350	2 350	1 203	1 267	1 345
Buildings and other fixed structures	-	-	312	-	-	-	-	-	-
Machinery and equipment	2 215	612	5 644	1 150	2 350	2 350	1 203	1 267	1 345
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	182	32	-	-	-	-	-	-
Payments for financial assets	-	12	23	-	-	13	-	-	-
Total	145 239	135 892	171 922	181 295	179 692	179 692	187 069	198 470	200 285

The decrease from 2011/12 to 2012/13 in Programme 1: Administration was due to under-expenditure experienced in this programme in 2012/13, resulting from delays in the roll-out of the decentralisation strategy, etc. This decrease can be further ascribed to cost-cutting, particularly on administrative expenses, such as stationery and printing, as well as a decrease in spending against *Machinery and equipment* resulting from high spending in the previous year, where the department had purchased computers and equipment to replace obsolete assets. The substantial increase from 2013/14 to the 2014/15 Main Appropriation can be ascribed to the department budgeting for the roll-out of phase two of the new organisational structure. The decrease from the 2014/15 Main to Adjusted Appropriation pertains to R1.603 million being deducted from the department's budget due to a first charge against the department in respect of irregular expenditure incurred in prior years. The increase from the 2014/15 Adjusted Appropriation to 2015/16 relates to the implementation of the full organisational structure in line with the implementation of the Civilian Secretariat for Police Services Act. The increasing trend over the 2015/16 MTEF is mainly inflation related.

The decrease from 2011/12 to 2012/13 against Programme 2 was due to the non-filling of posts, delays in the roll-out of the decentralisation strategy, and under-spending on the Social Sector EPWP Incentive Grant for Provinces, etc. Also, the leasing of district offices was shelved pending the finalisation of the new organogram, and delays in the acquiring process, as well as discontinuation of the call-centre accounted for the low spending. The significant increase in 2013/14 is largely due to increased demand for crime awareness campaigns, and payment to SAPS for increased visible policing over the festive season. Projects which fall under crime awareness include, among others, victim empowerment, drug abuse, resolving political conflicts, etc. There was also a significant increase in the department's capital expenditure compared to 2012/13 emanating from the purchase of motor vehicles to cater for the roll-out of the decentralisation strategy and the implementation of the new organisational structure.

The decrease in the 2014/15 Main Appropriation against Programme 2 is mainly due to the once-off nature of the purchase of motor vehicles in 2013/14. The increase over the 2015/16 MTEF caters for the full organisational structure and inflationary related increases. Furthermore, the department received conditional grant funding of R1 million in 2015/16. The decrease in 2017/18 pertains to the fact that the roll-over (for the implementation of the new organisational structure) of R7.723 million from 2012/13 to 2016/17 does not have carry-through costs. As a result, Programme 2 shows a slight reduction in 2017/18 rather than inflationary growth, and the department has had to accommodate this by cutting back on non-essential items such as *Goods and services* rather than on *Compensation of employees* costs which are fixed.

The increase in *Compensation of employees* from 2011/12 to 2013/14 is due to the filling of posts. In 2013/14, the department had anticipated to have completed the roll-out of phase one of the implementation of the new organisational structure. However, due to the JE process taking longer than anticipated, posts were only advertised towards the end of the year, and the roll-out of phase one had to continue into 2014/15, thus the implementation of phase two, which was budgeted to be rolled out in 2014/15, was put on hold until 2015/16. This accounts for the substantial increase against this category from 2014/15 to 2015/16. It should be noted that the increase against this category in 2014/15 to 2016/17 also relates to additional funding of R5 million in 2014/15 and 2015/16, respectively, and R7.723 million in 2016/17, allocated to the department for the implementation of the Civilian Secretariat for Police Services Act. The department anticipates rolling out both phases two and three in 2015/16. The decrease from the 2014/15 Main to Adjusted Appropriation relates to savings realised in respect of the non-filling of posts, as the department was unable to implement phase two, as mentioned above. The budget for the 2015/16 MTEF caters for the full organisational structure of 220 personnel (186 full time employees and 34 contract workers), as well as inflationary increments. As mentioned above, due to the fixed and recurring cost of *Compensation of employees*, this category could not be cut-back in 2017/18, and therefore the impact of the roll-over having no carry-through costs beyond 2016/17 has affected *Goods and services* and not *Compensation of employees*.

The substantial decrease in *Goods and services* from 2011/12 to 2012/13 was mainly due to cost-cutting, delays in leasing district offices and the discontinuation of the call-centre. The significant increase in 2013/14 is largely due to increased demand for crime awareness campaigns, and payment to SAPS for

increased visible policing over the festive season. The increase from the 2014/15 Main to the Adjusted Appropriation is due to savings realised from the non-filling of posts being moved to *Goods and services* to cater for higher than budgeted leasing and operational costs (cleaning services, security contracts, etc.) in respect of the decentralisation strategy, where the department had initially not budgeted for operational costs for the district offices. The following district offices are fully operational: eThekweni – North, Uthukela, Umzinyathi, Amajuba and Ugu (park-home). The department envisages procuring the following district offices by year-end, but is dependent on DOPW: eThekweni – South and West, Umkhanyakude, Zululand, Ilembe and Harry Gwala. The increase over the 2015/16 MTEF caters for inflation related increases. Also, the department received conditional grant funding of R1 million in 2015/16. The decrease in 2017/18 pertains to the fact that the previously mentioned roll-over of R7.723 million had no carry-through costs beyond 2016/17. Due to the fixed and recurring nature of *Compensation of employees*, this amount was removed from the *Goods and services* budget, as mentioned previously.

The budget against *Transfers and subsidies to: Provinces and municipalities* relates to the payment of motor vehicle licence fees, and remains fairly steady over the seven-year period.

In 2011/12, an amount of R289 000 was paid from *Transfers and subsidies to: Non-profit institutions* for the procurement and transfer of a park-home in Umlazi to a non-governmental organisation (NGO) community policing structure.

Transfers and subsidies to: Households is mainly in respect of the payment of staff exit costs. There is no budget against this category over the 2015/16 MTEF due to its unpredictable nature.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 pertains to the purchase of a park-home in the Ugu District which serves as a temporary district office in line with the decentralisation strategy. This park-home is at the Department of Transport's (DOT) regional office.

The fluctuations against *Machinery and equipment* from 2011/12 onward relates to the department purchasing vehicles and equipment on a cyclical basis. The increase from 2012/13 to 2013/14 pertains to the purchase of motor vehicles to cater for the roll-out of the decentralisation strategy and the implementation of the new organisational structure. The increase in the 2014/15 Adjusted from the Main Appropriation was to cater for additional capital purchases to furnish and equip the district offices, and the purchase of departmental vehicles.

The amounts of R182 000 and R32 000 in 2012/13 and 2013/14, respectively, against *Software and other intangible assets* relate to the purchase and renewal of software licence fees for the Novell System (2012/13) and for computer software to facilitate the design of documents, booklets and other literature (2013/14).

The amounts reflected against *Payments for financial assets* in 2012/13 and 2013/14 pertain to the write-off of staff debts.

5.4 Summary of conditional grant payments and estimates

Table 9.7 illustrates conditional grant payments and estimates for the period 2011/12 to 2017/18. Details are given in *Annexure – Vote 9: Community Safety and Liaison*.

It should be noted that the historical figures set out in Table 9.7 reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 9.1, which represents the actual receipts for the grant.

Table 9.7 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Social Sector EPWP Incentive Grant for Provinces	-	792	3 758	2 580	2 580	2 580	1 000	-	-
Total	-	792	3 758	2 580	2 580	2 580	1 000	-	-

The department receives the Social Sector EPWP Incentive Grant for Provinces from 2012/13 to 2015/16, the purpose of which is to create work opportunities. The department uses this funding for the payment of stipends for social crime prevention volunteers who are employed within the VSCPP, and is allocated against the economic classification *Goods and services*. The reduced allocation from 2013/14 onward is dependent on the evaluation by the national DOPW of targets achieved. No grant allocation has been allocated to the department in 2016/17 or 2017/18, at this stage.

5.5 Summary of infrastructure payments and estimates

Table 9.8 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure for the period 2011/12 to 2017/18. The department's infrastructure budget is placed solely against *New infrastructure assets: Capital*.

Table 9.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	-	-	312	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Total	-	-	312	-	-	-	-	-	-
<i>Capital infrastructure</i>	-	-	312	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-

The 2013/14 amount of R312 000 against *New infrastructure assets: Capital* pertains to the purchase of a park-home in the Ugu District to serve as a temporary district office. This park-home is at the DOT regional office, as explained previously.

5.6 Summary of Public Private Partnerships – Nil

5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.8 Transfers to other entities

Table 9.9 below provides a summary of transfers to other entities. In 2011/12, the department transferred R289 000 for the procurement and transfer of a park-home in Umlazi to a community policing NGO.

Table 9.9 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Community policing structure	2.4 Comm Police Relations	289	-	-	-	-	-	-	-	-
Total		289	-	-	-	-	-	-	-	-

5.9 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

5.10 Transfers and subsidies

Table 9.10 below provides a summary of transfers and subsidies per programme.

Table 9.10 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	152	16	212	12	33	54	13	14	16
Provinces and municipalities	10	10	10	12	12	12	13	14	16
Motor vehicle licences	10	10	10	12	12	12	13	14	16
Households	142	6	202	-	21	42	-	-	-
Leave gratuity/social benefits	142	6	202	-	21	42	-	-	-
2. Civilian Oversight	321	-	5	-	-	-	-	-	-
Non-profit institutions	289	-	-	-	-	-	-	-	-
Community policing structure	289	-	-	-	-	-	-	-	-
Households	32	-	5	-	-	-	-	-	-
Leave gratuity/social benefits	31	-	5	-	-	-	-	-	-
Donation - CPF member's funeral	1	-	-	-	-	-	-	-	-
Total	473	16	217	12	33	54	13	14	16

The amounts under Programme 1 against *Provinces and municipalities* relate to the payment of motor vehicle licences.

Households in both programmes pertains to the payment of leave gratuities, except for the amount of R1 000 shown under Programme 2 in 2011/12, which is for a donation toward a CPF member's funeral.

The spending of R289 000 in Programme 2 against *Non-profit institutions* in 2011/12 relates to the procurement and transfer of a park-home in Umlazi to a community policing NGO, as mentioned previously.

6. Programme description

The department, in line with the Safety and Liaison sector generic programme structure, has expanded the number of sub-programmes in Programme 2, and has amended the sub-programme names accordingly.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

6.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Services, Legal and Security. Corporate Services includes internal monitoring and evaluation, as well as special projects and inter-governmental relations. The Ministry is shared with DOT, who bears the cost of the shared Ministry. The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.11 and 9.12 give a summary of payments and estimates for the seven-year period up to 2017/18.

Table 9.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Office of the HOD	5 339	6 050	5 264	8 031	8 031	8 354	9 689	10 371	11 047
2. Financial Management	7 236	7 576	8 084	10 734	9 131	9 766	10 376	10 826	11 518
3. Corporate Services	22 468	15 427	17 667	24 000	24 000	22 513	23 176	24 517	25 878
4. Legal	1 542	1 882	2 313	3 111	3 111	3 076	3 563	3 511	3 732
5. Security	1 497	1 330	1 910	1 928	1 928	2 492	2 577	2 767	2 941
Total	38 082	32 265	35 238	47 804	46 201	46 201	49 381	51 992	55 116

Table 9.12 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	36 062	31 623	34 641	47 346	44 722	44 854	48 901	51 486	54 569
Compensation of employees	14 249	17 217	17 729	30 172	27 697	27 663	30 943	33 411	35 895
Goods and services	21 813	14 406	16 912	17 174	17 025	17 191	17 958	18 075	18 674
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	152	16	212	12	33	54	13	14	16
Provinces and municipalities	10	10	10	12	12	12	13	14	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	6	202	-	21	42	-	-	-
Payments for capital assets	1 868	614	362	446	1 446	1 280	467	492	531
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 868	432	330	446	1 446	1 280	467	492	531
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	182	32	-	-	-	-	-	-
Payments for financial assets	-	12	23	-	-	13	-	-	-
Total	38 082	32 265	35 238	47 804	46 201	46 201	49 381	51 992	55 116

The decrease from 2011/12 to 2012/13 was due to under-expenditure experienced in this programme in 2012/13, resulting from the previously mentioned delays in the roll-out of the decentralisation strategy, cost-cutting, particularly on administrative expenses, such as stationery and printing, as well as a decrease in spending against *Machinery and equipment* resulting from high spending in the previous year, as explained previously. The increase from 2013/14 to the 2014/15 Main Appropriation can be ascribed to the department budgeting for the roll-out of phase two of the new organisational structure. The decrease from the 2014/15 Main to Adjusted Appropriation pertains to R1.603 million being deducted from the department's budget due to a first charge against the department in respect of irregular expenditure incurred in prior years. The increase from the 2014/15 Adjusted Appropriation to 2015/16 pertains to the roll-out of the full organisational structure in line with the implementation of the Civilian Secretariat for Police Services Act. The increasing trend over the 2015/16 MTEF is mainly inflation related.

The increase in the sub-programme: Office of the HOD from 2011/12 to 2012/13 was mainly due to the annual wage agreements, as well as inflationary adjustments. The decrease in 2013/14 is due to the non-filling of vacant posts, such as the HOD's post, and cost-cutting, particularly on stationery and printing. The increase from 2013/14 to the 2014/15 Main Appropriation is due to the anticipated filling of the HOD and Office Manager posts. The increase in the 2014/15 Revised Estimate pertains to the filling of the Senior and Deputy Managers posts for Inter-Governmental Relations and Special Projects. The trend over the 2015/16 MTEF is largely inflation related.

The increase in the sub-programme: Financial Management from 2013/14 to the 2014/15 Main Appropriation is mainly due to the anticipated filling of posts in line with the implementation of phase two of the organisational structure. The decrease in the 2014/15 Adjusted from the Main Appropriation relates to the first charge against the department in respect of irregular expenditure incurred in prior years. The budget over the 2015/16 MTEF is inflation related.

The substantial decrease in the Corporate Services sub-programme from 2011/12 to 2012/13 was a result of service delivery programmes, such as crime awareness, being moved to Programme 2 in 2012/13, in line with the decentralisation strategy. Furthermore, fixed and administrative costs associated with the decentralisation strategy did not materialise as planned because of the late finalisation of the organisational structure. The substantial increase from 2013/14 to the 2014/15 Main Appropriation is due to the anticipated filling of posts in line with the implementation of the new organisational structure. The department is projecting to under-spend on this programme in 2014/15 mainly as a result of the non-filling of posts including the Senior Manager: Corporate Services. The increase over the 2015/16 MTEF is largely inflation related.

The trend from 2011/12 to 2017/18 against the sub-programme: Legal is largely inflationary by nature. The increase from 2013/14 to 2014/15 is due to filling of the Legal Administrative Officer post.

The trend from 2011/12 to 2017/18 against the Security sub-programme is largely inflationary by nature.

The trend over the seven years against *Compensation of employees* fluctuates. The substantial increase from 2013/14 to the 2014/15 Main Appropriation was due to the department budgeting for the roll-out of phase two of the new organisational structure in line with the implementation of the Civilian Secretariat for Police Services Act. The decrease from the 2014/15 Main to Adjusted Appropriation pertains to the non-filling of posts, including the Senior Manager: Corporate Services post. The budget over the 2015/16 MTEF caters for the full organisational structure and inflation increments.

The substantial decrease in *Goods and services* from 2011/12 to 2012/13 was due to service delivery programmes, such as crime prevention and awareness being moved to Programme 2, as mentioned. The decrease from the 2014/15 Main to Adjusted Appropriation relates to the previously mentioned first charge against the department in respect of irregular expenditure incurred in prior years. The increase over the 2015/16 MTEF is largely inflationary related.

Transfers and subsidies to: Provinces and municipalities is for motor vehicle licences.

Spending on *Transfers and subsidies to: Households* relates to staff exit costs. The fluctuations over the seven-year period pertain to the number of staff exits, which is difficult to accurately project.

The high spending against *Machinery and equipment* in 2011/12 is due to the fact that the department purchased computers and equipment to replace obsolete assets. The substantial increase from the 2014/15 Main to Adjusted Appropriation is for capital purchases to furnish and equip the district offices, and the purchase of departmental vehicles. The fluctuations over the seven-year period against this category result from its cyclical nature.

The amounts of R182 000 and R32 000 in 2012/13 and 2013/14, respectively, against *Software and other intangible assets* relate to the purchase and renewal of software licence fees for the Novell System (2012/13) and for computer software to facilitate the design of documents, booklets and other literature (2013/14).

The amounts against *Payments for financial assets* relate to the write-off of staff debts.

6.2 Programme 2: Civilian Oversight

Tables 9.13 and 9.14 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

Programme 2 is the main service delivery programme of the department, and comprises five sub-programmes, namely Policy and Research, Monitoring and Evaluation, Safety Promotion, Community Police Relations, and Programme Support.

The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level. The major key performance indicators within this programme are the VSCPP, focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, stock theft, etc., characterise these interventions and events. The training programme is called the Societal Education to Build Safer Communities programme. This training programme was initiated in 2013/14. The CiDP, the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Table 9.13 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Policy and Research	630	935	1 294	3 166	3 166	3 166	3 298	3 546	3 787
2. Monitoring and Evaluation	14 161	14 863	8 505	20 221	13 521	12 453	21 924	23 620	25 262
3. Safety Promotion	64 178	45 557	31 338	32 515	32 515	32 515	32 100	32 631	33 669
4. Community Police Relations	27 002	40 698	93 921	75 889	82 589	84 527	78 534	84 717	80 355
5. Programme Support	1 186	1 574	1 626	1 700	1 700	830	1 832	1 964	2 096
Total	107 157	103 627	136 684	133 491	133 491	133 491	137 688	146 478	145 169

Table 9.14 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	106 489	103 447	131 053	132 787	132 587	132 421	136 952	145 703	144 355
Compensation of employees	18 409	20 090	25 996	44 400	36 875	36 875	59 177	63 830	68 515
Goods and services	88 080	83 357	105 057	88 387	95 712	95 546	77 775	81 873	75 840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	321	-	5	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	289	-	-	-	-	-	-	-	-
Households	32	-	5	-	-	-	-	-	-
Payments for capital assets	347	180	5 626	704	904	1 070	736	775	814
Buildings and other fixed structures	-	-	312	-	-	-	-	-	-
Machinery and equipment	347	180	5 314	704	904	1 070	736	775	814
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	107 157	103 627	136 684	133 491	133 491	133 491	137 688	146 478	145 169

The Policy and Research sub-programme shows a slight increase from 2011/12 to 2012/13 due to increased research on crime prevention strategies, and policing needs of the province. The substantial increase from 2013/14 to 2014/15 is due to the implementation of the Civilian Secretariat for Police Services Act which includes an increase in *Compensation of employees* costs in respect of the roll-out of the new organisational structure. The budget over the 2015/16 MTEF is largely inflation related.

The substantial decrease in the sub-programme: Monitoring and Evaluation from 2012/13 to 2013/14 is due to the fact that crime awareness projects that were previously placed against this sub-programme were moved to the sub-programme: Community Police Relations in order to ensure alignment with the 2013/14 APP. The significant increase from 2013/14 to the 2014/15 Main Appropriation pertains to the anticipated implementation of phase two of the new organisational structure. The decrease from the 2014/15 Main to the Adjusted Appropriation is due to the above-mentioned process not commencing as planned, as explained previously. The trend over the 2015/16 MTEF is mainly inflation related.

The sub-programme: Safety Promotion houses the Social Sector EPWP Incentive Grant for Provinces. The department initially received this grant in 2012/13. In 2013/14 and 2014/15, the department continued to receive this grant, the purpose of which is to create work opportunities. The department uses this funding for social crime prevention volunteers who are employed within the VSCPP. This funding is allocated against *Goods and services*. An amount of R1 million was allocated to the department in respect of this grant in 2015/16, with no allocation in 2016/17 or 2017/18, at this stage.

The decrease from 2011/12 to 2013/14 against the sub-programme: Safety Promotion is due to the discontinuation of the call-centre and the movement of the crime awareness campaigns allocation from this sub-programme to the Community Police Relations sub-programme in line with the 2013/14 APP. This was due to the department intending for allocations that relate to an integrated strategy to target

communities to be located under one sub-programme, viz Community Police Relations. The decrease from the 2014/15 Adjusted Appropriation to 2015/16 is due to the reduced conditional grant allocation.

The increase from 2011/12 to 2012/13 in respect of the Community Police Relations sub-programme is specifically due to the movement of the crime awareness campaigns allocation from the Safety Promotion sub-programme, as explained above. The substantial increase in 2013/14 against this sub-programme is largely due to increased demand for crime awareness campaigns, and payment to SAPS for increased visible policing over the festive season. Projects which fall under crime awareness include, among others, victim empowerment, drug abuse, resolving political conflicts, etc. There was also a significant increase in the department's capital expenditure compared to 2012/13 emanating from the purchase of motor vehicles to cater for the roll-out of the decentralisation strategy and the implementation of the new organisational structure.

The substantial decrease against the sub-programme: Community Police Relations from 2013/14 to the 2014/15 Main Appropriation is specifically due to the reprioritisation of funds from this sub-programme to the Monitoring and Evaluation sub-programme to cater for posts pertaining to the second phase of the implementation of the new organisational structure. The increase from the 2014/15 Main to Adjusted Appropriation is due to the above-mentioned process not commencing as planned during 2014/15, thus a portion of these funds were moved back to the Community Police Relations sub-programme during the 2014/15 Adjustments Estimate process to cater for increased demand for crime awareness campaigns. The decrease in 2017/18 pertains to the roll-over of R7.723 million for the implementation of the new organisational structure from 2012/13 to 2016/17, which does not have carry-through costs, as mentioned previously, and this sub-programme, being the largest, was most affected. This will be reviewed by the department going forward.

The trend over the seven-year period against the sub-programme: Programme Support (which houses the office of the newly established Provincial Secretariat) is inflationary related. The substantial decrease from the 2014/15 Adjusted Appropriation to the 2014/15 Revised Estimate is due to the vacant post of the Provincial Secretary being filled later than anticipated.

The increase from 2013/14 to the 2014/15 Main Appropriation against *Compensation of employees* was to cater for the roll-out of phase two of the new organisational structure. The decrease in the 2014/15 Adjusted Appropriation pertains to the non-filling of posts as the implementation of phase one (which was due to be completed in 2013/14) still had to be completed, as explained previously. These savings were moved to *Goods and services*. The increase over the 2015/16 MTEF is due to the planned implementation of phases two and three of the new organisational structure. The department received additional funding for the roll-out of the new organisational structure (R5 million in both 2014/15 and 2015/16). The increase from 2015/16 to 2016/17 is in respect of the roll-over from 2012/13 to cater for the implementation of the roll-out of the new organisational structure. As mentioned above, due to the fixed and recurring cost of *Compensation of employees*, this category could not be cut-back in 2017/18, and therefore the impact of the roll-over (having no carry-through costs beyond 2016/17) has affected *Goods and services* and not *Compensation of employees*.

The decrease in *Goods and services* from 2011/12 to 2012/13 was mainly due to delays in leasing district offices and the discontinuation of the call-centre. The significant increase in 2013/14 is largely due to increased demand for crime awareness campaigns, and payment to SAPS for increased visible policing over the festive season. The increase from the 2014/15 Main to the Adjusted Appropriation pertains to savings realised from the non-filling of posts being moved to *Goods and services* to cater for higher than budgeted leasing and operational costs (cleaning services, security contracts, etc.) in respect of the decentralisation strategy, where the department had initially not budgeted for running costs for the district offices. The increase over the 2015/16 MTEF caters for inflationary related increases. Also, the department received conditional grant funding of R1 million in 2015/16. The decrease in 2017/18 pertains to the fact that the roll-over of R7.723 million from 2012/13 had no carry-through costs. Due to the fixed and recurring nature of *Compensation of employees*, this reduction was accommodated from the *Goods and services* budget, as mentioned previously.

The amount of R289 000 against *Transfers and subsidies to: Non-profit institutions* in 2011/12 relates to the purchase of a park-home in Umlazi, as mentioned previously.

Transfers and subsidies to: Households in 2011/12 pertains to staff exit costs and a donation to a funeral.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 relates to the purchase of a park-home in the Ugu District as a temporary district office in line with the decentralisation strategy. As previously mentioned, this park-home is placed at the DOT regional office.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The high spending in 2013/14 is mainly the result of the purchase of motor vehicles to cater for the roll-out of the decentralisation strategy and the implementation of the new organisational structure.

Service delivery measures – Programme 2: Civilian Oversight

Table 9.15 illustrates the main service delivery information relating to Programme 2, which were aligned, as far as possible, to the generic service delivery measures of the sector in 2015/16.

Table 9.15 : Service delivery measures – Programme 2: Civilian Oversight

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
1. Monitor SAPS levels of service delivery in KZN	• No. of stations monitored	130	183	183	183	
	• Annual report on the implementation of National Monitoring Tool (NMT)	4	4	4	4	
	• No. of Domestic Violence Act (DVA) and Independent Police Investigative Directive (IPID) Act compliance reports and M & E reports on special projects commissioned by the Civilian Secretariat for Police	39	39	39	39	
	• No. of specialised units and provincial SAPS Head Quarters (HQ) monitored	9	10	11	12	
	• No. of service delivery complaints management reports processed	390	409	429	450	
	• No. of Integrated Law Enforcement Initiatives facilitated	4	4	4	4	
2. Establish and maintain community safety partnerships	• No. of CSFs established and maintained	13	13	13	13	
	• No. of CPFs maintained	183	183	183	183	
	• No. of community safety structures established	130	137	144	151	
	• No. of initiatives to support community safety structures	4	4	4	4	
	• No. of crime prevention programmes implemented	12	12	12	12	
3. Research into the policing needs of the province	• No. of research reports on provincial safety priorities	1	1	1	1	
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police	1	1	1	1	
	• No. of policing policies and directives reviewed	1	1	1	1	
	• No. of monitoring tools and safety models reviewed	1	1	1	1	

7. Other programme information

7.1 Personnel numbers and cost

Tables 9.16 and 9.17 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period.

As is evident from the tables, the department is increasing its permanent staff numbers from 150 (as per Table 9.17) in 2014/15 to 186 in 2015/16. This is due to the department budgeting to fill its full staff complement in line with the new approved organisational structure, hence the increase in *Compensation of*

employees over the 2015/16 MTEF period. The department is projecting to roll-out both phases two and three in 2015/16.

In 2013/14, the department anticipated to have completed the roll-out of phase one of the implementation of the new organisation structure. However, due to the JE process taking longer than projected, posts were only advertised toward the end of the year, and the roll-out of phase one had to continue into 2014/15.

As shown in Table 9.17, the department hires contract workers who are additional to the establishment. These contract personnel assist with the running of the VSCPP, are facilitators in the CPF programme, etc.

Table 9.16 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	56	64	61	79	79	79	79
2. Civilian Oversight	65	62	82	105	141	141	141
Total	121	126	143	184	220	220	220
Total personnel cost (R thousand)	32 658	37 307	43 725	64 538	90 120	97 241	104 410
Unit cost (R thousand)	270	296	306	351	410	442	475

Table 9.17 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for the department									
Personnel numbers (head count)	121	126	143	184	184	184	220	220	220
Personnel cost (R thousands)	32 658	37 307	43 725	74 572	64 572	64 538	90 120	97 241	104 410
Human resources component									
Personnel numbers (head count)	7	7	7	14	14	14	14	14	14
Personnel cost (R thousands)	2 041	1 878	2 678	5 136	5 136	5 136	5 894	6 329	6 764
Head count as % of total for department	5.79	5.56	4.90	7.61	7.61	7.61	6.36	6.36	6.36
Personnel cost as % of total for department	6.25	5.03	6.12	6.89	7.95	7.96	6.54	6.51	6.48
Finance component									
Personnel numbers (head count)	15	17	16	19	19	19	19	19	19
Personnel cost (R thousands)	3 529	5 131	4 883	6 138	6 138	6 138	6 992	7 569	8 153
Head count as % of total for department	12.40	13.49	11.19	10.33	10.33	10.33	8.64	8.64	8.64
Personnel cost as % of total for department	10.81	13.75	11.17	8.23	9.51	9.51	7.76	7.78	7.81
Full time workers									
Personnel numbers (head count)	85	90	119	150	150	150	186	186	186
Personnel cost (R thousands)	30 801	35 238	40 096	70 720	59 210	59 176	83 537	90 227	96 978
Head count as % of total for department	70.25	71.43	83.22	81.52	81.52	81.52	84.55	84.55	84.55
Personnel cost as % of total for department	94.31	94.45	91.70	94.83	91.70	91.69	92.70	92.79	92.88
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	36	36	24	34	34	34	34	34	34
Personnel cost (R thousands)	1 857	2 069	3 629	3 852	5 362	5 362	6 583	7 014	7 432
Head count as % of total for department	29.75	28.57	16.78	18.48	18.48	18.48	15.45	15.45	15.45
Personnel cost as % of total for department	5.69	5.55	8.30	5.17	8.30	8.31	7.30	7.21	7.12

7.2 Training

Tables 9.18 and 9.19 below reflect the actual and estimated expenditure on training per programme for the period 2011/12 to 2017/18, as well as the number of people involved in training for the period. The amounts reflected pertain to capacitating and improving the skills of the staff.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent.

Table 9.18 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The expenditure on training against Programme 2 in 2011/12 and 2012/13 is due to the department using a portion of the funds allocated for improving the effectiveness of the SAPS programme, for capacitating SAPS members. It should be noted that the department did not train SAPS members on the tactical aspect of policing, but on how to deal with communities affected by crime. More specifically, SAPS members are taught how to deal with rape victims, and other victims of abuse.

The substantial increase in the training budget allocated in Programme 2 from 2012/13 to 2014/15 relates to the implementation of the Societal Education to Build Safer Communities programme. This project is an integral part of the department's partnership and relationship with the communities of KZN. The department, in the past, built community capacity to understand and respond to safety threats through a number of training courses. This has included, among others, the programme for CPFs, school safety courses, training of Traditional Leaders in social crime prevention and human rights, and life-skills programmes provided to young people. The department will continue to consolidate the various training modules and expand the training at a grass roots level.

Table 9.18 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	161	234	792	485	495	520	526	454	469
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	161	234	792	485	495	520	526	454	469
Other	-	-	-	-	-	-	-	-	-
2. Civilian Oversight	2 513	650	11 593	4 335	5 335	5 335	3 994	4 159	4 263
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	2 513	650	11 593	4 335	5 335	5 335	3 994	4 159	4 263
Other	-	-	-	-	-	-	-	-	-
Total	2 674	884	12 385	4 820	5 830	5 855	4 520	4 613	4 732

Table 9.19 : Information on training: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	121	126	143	184	184	184	220	220	220
Number of personnel trained	69	40	118	125	125	125	131	131	138
of which									
Male	28	12	56	60	60	60	62	62	65
Female	41	28	62	65	65	65	69	69	72
Number of training opportunities	31	14	21	24	24	24	26	26	27
of which									
Tertiary	8	6	8	10	10	10	12	12	13
Workshops	22	7	12	13	13	13	13	13	14
Seminars	1	1	1	1	1	1	1	1	1
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	8	6	8	12	12	12	12	12	13
Number of interns appointed	15	15	15	15	15	15	15	15	16
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	57	21	40	40	40	40	40	45	47

ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A : Details of departmental receipts: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	54	54	60	63	63	63	69	73	76
Sale of goods and services produced by dept. (excl. capital assets)	54	54	60	63	63	63	69	73	76
Sales by market establishments	-	30	37	34	34	34	37	39	41
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	54	24	23	29	29	29	32	34	35
Of which									
Administration	34	-	-	-	-	-	-	-	-
Commission on insurance	20	24	23	29	29	29	32	34	36
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	15	21	19	22	22	22	23	24	25
Total	70	75	79	85	85	85	92	97	101

Table 9.B : Payments and estimates by economic classification: Community Safety and Liaison

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
Current payments	142 551	135 070	165 694	180 133	177 309	177 275	185 853	197 189	198 924
Compensation of employees	32 658	37 307	43 725	74 572	64 572	64 538	90 120	97 241	104 410
Salaries and wages	29 008	31 378	39 391	69 147	59 147	59 063	80 531	87 067	91 037
Social contributions	3 650	5 929	4 334	5 425	5 425	5 475	9 589	10 174	13 373
Goods and services	109 893	97 763	121 969	105 561	112 737	112 737	95 733	99 948	94 514
Administrative fees	-	-	-	2	2	2	2	2	2
Advertising	8 342	9 194	4 515	2 329	2 459	2 260	926	1 332	1 419
Assets less than the capitalisation threshold	106	158	309	978	1 907	1 907	596	1 057	926
Audit cost: External	1 390	1 509	2 512	1 890	1 444	2 232	1 890	1 690	1 746
Bursaries: Employees	105	90	58	141	141	141	148	148	148
Catering: Departmental activities	3 502	4 682	8 565	4 119	7 034	7 037	1 698	2 131	1 301
Communication (G&S)	4 819	1 848	1 346	2 214	1 822	1 822	2 101	2 211	2 286
Computer services	825	558	1 469	803	1 448	1 448	4 866	5 124	5 293
Cons & prof serv: Business and advisory services	3 554	2 525	798	2 030	5 085	5 085	856	868	896
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 472	-	11	568	275	275	568	289	289
Contractors	6 076	7 401	9 027	3 851	4 153	4 488	1 409	1 544	1 596
Agency and support / outsourced services	9 358	8 058	13 393	7 055	8 351	8 324	7 088	7 574	3 804
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 633	1 618	1 718	1 990	1 635	1 635	2 043	2 151	2 223
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	29	35	184	163	137	139	145	125
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	342	-	46	46	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	315	921	767	1 008	1 156	1 161	1 000	1 053	1 088
Consumable: Stationery, printing and office supplies	2 265	1 249	2 284	5 430	4 351	3 735	2 781	2 928	3 026
Operating leases	4 788	4 065	5 097	11 898	11 223	10 560	14 149	14 593	15 221
Property payments	1 126	1 054	467	1 685	1 149	902	4 636	4 746	4 902
Transport provided: Departmental activity	5 765	4 700	9 013	4 032	6 805	6 818	2 600	2 860	1 954
Travel and subsistence	7 289	6 851	10 711	7 320	12 052	11 485	8 318	8 766	8 470
Training and development	2 674	884	12 385	4 820	5 830	5 855	4 520	4 613	4 732
Operating payments	32 407	29 162	25 037	36 861	27 620	28 399	31 000	31 378	32 281
Venues and facilities	12 041	11 207	12 110	4 353	6 586	6 983	2 399	2 745	786
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	473	16	217	12	33	54	13	14	16
Provinces and municipalities	10	10	10	12	12	12	13	14	16
Provinces	10	10	10	12	12	12	13	14	16
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	10	10	12	12	12	13	14	16
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	289	-	-	-	-	-	-	-	-
Households	174	6	207	-	21	42	-	-	-
Social benefits	173	6	199	-	21	42	-	-	-
Other transfers to households	1	-	8	-	-	-	-	-	-
Payments for capital assets	2 215	794	5 988	1 150	2 350	2 350	1 203	1 267	1 345
Buildings and other fixed structures	-	-	312	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	312	-	-	-	-	-	-
Machinery and equipment	2 215	612	5 644	1 150	2 350	2 350	1 203	1 267	1 345
Transport equipment	677	-	3 883	-	-	-	-	-	115
Other machinery and equipment	1 538	612	1 761	1 150	2 350	2 350	1 203	1 267	1 230
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	182	32	-	-	-	-	-	-
Payments for financial assets	-	12	23	-	-	13	-	-	-
Total	145 239	135 892	171 922	181 295	179 692	179 692	187 069	198 470	200 285

Table 9.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	36 062	31 623	34 641	47 346	44 722	44 854	48 901	51 486	54 569
Compensation of employees	14 249	17 217	17 729	30 172	27 697	27 663	30 943	33 411	35 895
Salaries and wages	12 949	13 206	15 702	28 193	25 718	25 684	27 981	30 277	31 990
Social contributions	1 300	4 011	2 027	1 979	1 979	1 979	2 962	3 134	3 905
Goods and services	21 813	14 406	16 912	17 174	17 025	17 191	17 958	18 075	18 674
Administrative fees	-	-	-	2	2	2	2	2	2
Advertising	7 995	3 774	606	576	700	501	598	949	992
Assets less than the capitalisation threshold	87	77	74	171	100	100	176	186	192
Audit cost: External	1 390	1 509	2 512	1 890	1 444	2 232	1 890	1 690	1 746
Bursaries: Employees	105	90	58	141	141	141	148	148	148
Catering: Departmental activities	23	152	208	87	200	200	88	93	97
Communication (G&S)	786	816	1 088	1 004	1 565	1 565	1 043	1 097	1 135
Computer services	819	558	1 442	803	953	953	866	912	942
Cons & prof serv: Business and advisory services	412	267	798	56	25	25	56	59	61
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	15	-	11	568	275	275	568	289	289
Contractors	205	160	203	9	11	346	9	9	10
Agency and support / outsourced services	250	134	526	268	765	738	288	302	314
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	401	449	733	478	1 536	1 536	1 043	1 098	1 135
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	13	21	83	62	36	84	87	91
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	91	-	19	19	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	158	23	197	-	148	148	-	-	-
Consumable: Stationery, printing and office supplies	1 257	581	978	2 809	1 260	644	2 241	2 360	2 438
Operating leases	4 788	4 062	5 068	4 841	4 749	4 252	5 852	5 962	6 159
Property payments	1 126	889	425	1 685	1 086	817	1 236	1 166	1 204
Transport provided: Departmental activity	-	-	109	-	-	13	-	-	-
Travel and subsistence	1 039	456	836	970	1 286	1 079	924	874	902
Training and development	161	234	792	485	495	520	526	454	469
Operating payments	10	24	17	6	13	792	-	-	-
Venues and facilities	768	138	119	242	190	257	320	338	348
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	152	16	212	12	33	54	13	14	16
Provinces and municipalities	10	10	10	12	12	12	13	14	16
Provinces	10	10	10	12	12	12	13	14	16
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	10	10	12	12	12	13	14	16
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	6	202	-	21	42	-	-	-
Social benefits	142	6	194	-	21	42	-	-	-
Other transfers to households	-	-	8	-	-	-	-	-	-
Payments for capital assets	1 868	614	362	446	1 446	1 280	467	492	531
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 868	432	330	446	1 446	1 280	467	492	531
Transport equipment	677	-	-	-	-	-	-	-	115
Other machinery and equipment	1 191	432	330	446	1 446	1 280	467	492	416
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	182	32	-	-	-	-	-	-
Payments for financial assets	-	12	23	-	-	13	-	-	-
Total	38 082	32 265	35 238	47 804	46 201	46 201	49 381	51 992	55 116

Table 9.D : Payments and estimates by economic classification: Civilian Oversight

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	106 489	103 447	131 053	132 787	132 587	132 421	136 952	145 703	144 355
Compensation of employees	18 409	20 090	25 996	44 400	36 875	36 875	59 177	63 830	68 515
Salaries and wages	16 059	18 172	23 689	40 954	33 429	33 379	52 550	56 790	59 047
Social contributions	2 350	1 918	2 307	3 446	3 446	3 496	6 627	7 040	9 468
Goods and services	88 080	83 357	105 057	88 387	95 712	95 546	77 775	81 873	75 840
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	347	5 420	3 909	1 753	1 759	1 759	328	383	427
Assets less than the capitalisation threshold	19	81	235	807	1 807	1 807	420	871	734
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 479	4 530	8 357	4 032	6 834	6 837	1 610	2 038	1 204
Communication (G&S)	4 033	1 032	258	1 210	257	257	1 058	1 114	1 151
Computer services	6	-	27	-	495	495	4 000	4 212	4 351
Cons & prof serv: Business and advisory services	3 142	2 258	-	1 974	5 060	5 060	800	809	835
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 457	-	-	-	-	-	-	-	-
Contractors	5 871	7 241	8 824	3 842	4 142	4 142	1 400	1 535	1 586
Agency and support / outsourced services	9 108	7 924	12 867	6 787	7 586	7 586	6 800	7 272	3 490
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 232	1 169	985	1 512	99	99	1 000	1 053	1 088
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	16	14	101	101	101	55	58	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	251	-	27	27	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	157	898	570	1 008	1 008	1 013	1 000	1 053	1 088
Consumable: Stationery, printing and office supplies	1 008	668	1 306	2 621	3 091	3 091	540	568	588
Operating leases	-	3	29	7 057	6 474	6 308	8 297	8 631	9 062
Property payments	-	165	42	-	63	85	3 400	3 580	3 698
Transport provided: Departmental activity	5 765	4 700	8 904	4 032	6 805	6 805	2 600	2 860	1 954
Travel and subsistence	6 250	6 395	9 875	6 350	10 766	10 406	7 394	7 892	7 568
Training and development	2 513	650	11 593	4 335	5 335	5 335	3 994	4 159	4 263
Operating payments	32 397	29 138	25 020	36 855	27 607	27 607	31 000	31 378	32 281
Venues and facilities	11 273	11 069	11 991	4 111	6 396	6 726	2 079	2 407	438
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	321	-	5	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	289	-	-	-	-	-	-	-	-
Households	32	-	5	-	-	-	-	-	-
Social benefits	31	-	5	-	-	-	-	-	-
Other transfers to households	1	-	-	-	-	-	-	-	-
Payments for capital assets	347	180	5 626	704	904	1 070	736	775	814
Buildings and other fixed structures	-	-	312	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	312	-	-	-	-	-	-
Machinery and equipment	347	180	5 314	704	904	1 070	736	775	814
Transport equipment	-	-	3 883	-	-	-	-	-	-
Other machinery and equipment	347	180	1 431	704	904	1 070	736	775	814
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	107 157	103 627	136 684	133 491	133 491	133 491	137 688	146 478	145 169

Table 9.E : Payments and estimates by economic classification: Conditional grant: Social Sector EPWP Incentive Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation 2014/15	Estimate	2015/16	2016/17	2017/18
Current payments	-	792	3 758	2 580	2 580	2 580	1 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	792	3 758	2 580	2 580	2 580	1 000	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	792	3 758	2 580	2 580	2 580	1 000	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	792	3 758	2 580	2 580	2 580	1 000	-	-