

# Vote 10

## Safety, Security and Liaison

Operational budget	R 90 354 000
Statutory payments	R nil
<b>Total amount to be appropriated</b>	<b>R 90 354 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R nil
<i>Vote 10 baseline available for spending after 1st charge</i>	R 90 354 000
Executing authority	MEC for Safety, Security and Liaison
Administering department	Safety, Security and Liaison
Accounting officer	Head of Department

### Overview

#### Vision

A safe and secure Limpopo

#### Mission

To intensify the fight against crime and corruption through an integrated approach, partnerships and effective oversight on the South African Police Services

#### Main Services

The main services of the Department are,

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security.

#### Legal mandate

- The Constitution of the Republic of South Africa Act of 1996
- The South African Police Services Act no. 68 of 1995
- The White Paper on Safety and Security, 1998
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act no 38 of 1999
- The White Paper on Transformation, 1997
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

## **Review of the current financial year - 2014/15**

The Department continued to promote integrated social crime prevention interventions for safer communities, community police relations as well as promote community safety. By the end of the third quarter, the department conducted its civilian oversight role in 23 police stations, 04 cluster commanders namely, Tzaneen, Thohoyandou, Belabela and Seshego, 2 SAPS garages at and 2 specialized units, namely, Employee Health and Wellness and the Local Crime Records Centres were monitored and evaluated. This aspect was simultaneously carried out with monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 23 police stations monitored.

During the third quarter the Department held three focused interventions at Lulekani, Ramokgopa and Witpoort at Gaseleka Village. The Department had a bid to review the Provincial Crime Prevention Strategy conducted at Provincial Safety and Security Summit. Through Crime Prevention and Community Relations Programme, the Department had continued to mobilise communities and promote good community police relations through Community Safety Outreach programmes at Senwabarwana, Mutale, Phalaborwa, Northam and Dennilton.

Furthermore, the department conducted Community Police Forum (CPF) / Community Safety Forum (CSF) and conducted public education and awareness campaigns in Phalaborwa, Vaalwater, Musina, Witpoort and Tafelkop. During the third quarter of 2014/15 financial year, the department has been able to assess functionality of 35 Community Policing Forums, and 14 Community Safety Forums covering local municipality CPFs (11), the Provincial Board and two District Municipalities Community Safety Forums, namely, Capricorn and Sekhukhune.

## **Outlook of the coming financial year - 2015/16**

The allocation will assist in ensuring that the mandate of the department as per section 206(3) of the Constitution of the Republic of South Africa is carried. Sector indicators have also been incorporated into the plans for the coming year. In order to give effect to the section of the constitution as outlined above, the department will continue to implement the monitoring and evaluation tool in 97 police stations as well as cluster commanders and Heads of components.

The Department of Safety, Security and Liaison also assumes its mandate from various policy positions of government. The National Development Plan vision 2030 and the National Strategic Outcomes defined by national government envisages the building of safer communities and a capable state underpin these policy mandates and informs how the Department has to pursue its mandates going into 2030 crime free society and a well-resourced professional police service.

The partnership approach and enhanced cooperation between oversight bodies will serve to achieve the National Development Plan vision of creating safer communities and a professional police service. The National Development spells out that the need to build safer communities needs prioritisation of the following areas:

- Strengthening the criminal justice system and implementing the 2007 Seven Point Plan.
- Professionalising the police service.
- Implementing a holistic approach to safety and security.
- Increasing community participation in community safety.

Compliance checks with the requirements of Domestic Violence Act (DVA) will be done in all the 97 police stations in the Province. The department will also ensure that community policing structures are functional so that they assist in reducing level of crimes.

## Receipts and Financing

Table 10.1 (a) provide summary of receipts per main category over the seven year period.

**Table 10.1(a): Summary of receipts: Safety, Security and Liaison**

R thousand	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	62 628	62 437	74 667	84 402	80 260	80 260	88 276	93 542	98 159
Conditional grants	-	-	-	-	-	-	2 078	-	-
EPWP Incentive Allocation	-	-	-	-	-	-	2 078	-	-
Departmental receipts	396	351	363	-	-	-	-	-	-
<b>Total receipts</b>	<b>63 024</b>	<b>62 788</b>	<b>75 030</b>	<b>84 402</b>	<b>80 260</b>	<b>80 260</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>

The allocation above had increased by 19.5 per cent in 2012/13, 7.0 percent in 2013/14 and the growth will increase further by 12.6 per cent in 2015/16, 3.5 per cent in 2016/17 and 4.9 per cent in 2017/18. Departmental receipts comprises of Equitable Share and Conditional Grant.

Table 10.1 (b) below provide departmental own revenue over the seven year period

**Table 10.1(b): Departmental receipts: Safety, Security and Liaison**

R thousand	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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	58	64	59	59	59	59	61	67	70
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	64	(2)	-	-	-	-	-	-
Sale of capital assets	235	-	285	-	-	-	-	-	-
Transactions in financial assets and liabilities	103	223	21	18	111	111	23	24	24
<b>Total departmental receipts</b>	<b>396</b>	<b>351</b>	<b>363</b>	<b>77</b>	<b>170</b>	<b>170</b>	<b>84</b>	<b>91</b>	<b>94</b>

The main departmental sources of revenue are commission on insurance and parking fees. The revenue budget of the department decrease from R0.170 million R 0.084 million in 2015/16 to R0.094 million due to once off recovery of previous year debts. In 2016/17 and 2017/18 the revenue budget grows by 8.3 per cent and 3.3 per cent respectively due to inflation related factors.

## Payment Summary

### Key Assumptions

The following general assumptions were made by the department in formulating the 2015/16 budget as guided by the treasury guidelines:

- Revised CPI of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- Salary increase is based on CPI projections published in terms of 2014 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill and performance bonuses of 1.5 per cent has been made on compensation budget.
- Goods and services increases are based on projected CPIX over the MTEF and also an increase of 10.0 per cent on recurring contracts.

### Programme summary

Table 10.2 (a) and 10.2(b) below provides a summary of payments and estimates by programme and economic classification over the seven year period

**Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	27 207	27 280	31 751	38 178	43 004	43 004	44 387	46 479	48 497
Programme 2: Civilian Oversight	17 119	18 209	19 704	26 013	23 408	23 408	28 316	30 077	31 709
Programme 3: Crime Prevention and Community Relations	8 842	9 681	11 203	12 660	14 084	14 084	17 651	16 986	17 953
<b>Total payments and estimates</b>	<b>53 168</b>	<b>55 170</b>	<b>62 658</b>	<b>76 851</b>	<b>80 496</b>	<b>80 496</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>
Unauthorised Expenditure	-	-	520	2 204	2 204	2 204	-	-	-
<b>Baseline Available for Spending</b>	<b>53 168</b>	<b>55 170</b>	<b>62 138</b>	<b>74 647</b>	<b>78 292</b>	<b>78 292</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>

**Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 852</b>	<b>54 192</b>	<b>60 685</b>	<b>75 597</b>	<b>77 653</b>	<b>77 653</b>	<b>89 430</b>	<b>91 979</b>	<b>96 674</b>
Compensation of employees	40 034	41 188	43 907	53 881	48 411	48 411	63 148	66 808	70 483
Goods and services	11 818	13 004	16 778	21 716	29 242	29 242	26 282	25 171	26 191
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>529</b>	<b>-</b>	<b>284</b>	<b>284</b>	<b>574</b>	<b>213</b>	<b>185</b>
Provinces and municipalities	-	-	-	-	-	-	12	13	14
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	529	-	284	284	562	200	171
<b>Payments for capital assets</b>	<b>1 316</b>	<b>764</b>	<b>1 444</b>	<b>1 254</b>	<b>2 323</b>	<b>2 323</b>	<b>350</b>	<b>1 350</b>	<b>1 300</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 316	764	1 444	1 254	2 323	2 323	350	1 350	1 300
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 168</b>	<b>55 170</b>	<b>62 658</b>	<b>76 851</b>	<b>80 496</b>	<b>80 496</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>
Unauthorised Expenditure	-	-	520	2 204	2 204	2 204	-	-	-
<b>Baseline Available for Spending</b>	<b>53 168</b>	<b>55 170</b>	<b>62 138</b>	<b>74 647</b>	<b>78 292</b>	<b>78 292</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>

The overall departmental budget grows by 12.2 percent in 2015/16, 3.5 per cent in 2016/17 and 4.9 per cent in 2017/18. Programme 2: Civilian Oversight is the main service delivery function of the department and takes the highest share of the total departmental budget.

**Compensation of Employees** - increased by 30.4 per cent year-on-year and average 5.6 per cent over the MTEF period. Significant growth is as a result of 17 vacant position and replacement posts which will be filled in 2015/16 financial year.

**Goods and services** - decline by 10.1 percent in 2015/16 due to once off allocation for development of a fire plan. The growth is further reducing by 4.2 per cent in 2016/17 and increase by 4.1 per cent in 2017/18.

**Transfers and Subsidies** - is growing by substantial growth of 102.1 per cent as a result of the number of employees retiring in 2015/16, decline by 62.9 per cent and 13.1 per cent in 2016/17 and 2017/18 respectively.

**Payments for Capital Assets** declined by 84.9 per cent grow by 285.7 per cent and decline 3.7 per cent. The decline in 2015/16 is due to acquisition of vehicles for Domestic Violence Act (DVA). The budget allocation will be utilised for purchase of office furniture and equipment.

## Programme Description

### Programme 1 - Administration

The Administration Programme is responsible for rendering the necessary support to business units in terms of providing human resource and auxiliary service, information technology support and improving institutional efficiency through the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Table 10.3 (a) and 10.3(b) provide a summary of payments and estimates per sub- programme and by economic classification over the seven year period.

**Table 10.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Statutory Payment	-	-	-	-	-	-	-	-	-
Office of the MEC	-	-	-	-	-	-	-	-	-
Office of the HOD	2 384	2 239	2 558	2 988	2 708	2 708	2 900	3 095	3 290
Financial Management	9 694	9 043	9 861	11 960	12 016	12 016	14 766	15 594	16 327
Corporate Services	15 129	15 998	19 332	23 230	28 280	28 280	26 721	27 790	28 880
<b>Total payments and estimates</b>	<b>27 207</b>	<b>27 280</b>	<b>31 751</b>	<b>38 178</b>	<b>43 004</b>	<b>43 004</b>	<b>44 387</b>	<b>46 479</b>	<b>48 497</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>1 968</b>	<b>1 968</b>	<b>1 968</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>27 207</b>	<b>27 280</b>	<b>31 231</b>	<b>36 210</b>	<b>41 036</b>	<b>41 036</b>	<b>44 387</b>	<b>46 479</b>	<b>48 497</b>

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 891</b>	<b>26 655</b>	<b>30 300</b>	<b>37 884</b>	<b>42 269</b>	<b>42 269</b>	<b>44 025</b>	<b>45 116</b>	<b>47 183</b>
Compensation of employees	18 670	18 118	19 610	23 668	21 558	21 558	28 668	30 329	31 997
Goods and services	7 221	8 537	10 690	14 216	20 711	20 711	15 357	14 787	15 186
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	-	-	-	-	-	-	12	13	14
Households	-	-	55	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 316</b>	<b>432</b>	<b>1 396</b>	<b>294</b>	<b>499</b>	<b>499</b>	<b>350</b>	<b>1 350</b>	<b>1 300</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 316	432	1 396	294	499	499	350	1 350	1 300
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 207</b>	<b>27 280</b>	<b>31 751</b>	<b>38 178</b>	<b>43 004</b>	<b>43 004</b>	<b>44 387</b>	<b>46 479</b>	<b>48 497</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>1 968</b>	<b>1 968</b>	<b>1 968</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>27 207</b>	<b>27 280</b>	<b>31 231</b>	<b>36 210</b>	<b>41 036</b>	<b>41 036</b>	<b>44 387</b>	<b>46 479</b>	<b>48 497</b>

This programme reflects a minimal growth of 3.2 per cent in 2015/16, 4.7 per cent in 2016/17 and 4.3 per cent in 2017/18.

**Compensation of employees** grows by 33.0 per cent year-on-year. The programme had made provision for the critical positions to be filled in 2015/16 financial year.

**Goods and services** budget is declining by 25.9 per cent year-on-year and 9.8 per cent over the MTEF period. The decrease on Goods and Service is due to once off allocation of R5.5 million for fire plan.

**Payments for Capital Assets** under Machinery and Equipment are decreasing as a result of once off allocation for acquisition of vehicles. The allocation over the MTEF period is for provision of laptops of the newly appointed staff.

## Programme 2 – Civilian Oversight

The purpose of this programme is to exercise oversight function with regard to law enforcement agencies in the province.

Table 10.4 (a) and 10.4(b) below provides a summary of payments and estimates per sub-programmes and economic classification over the seven year period

Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Policy and Research	2 695	2 847	3 600	3 932	3 132	3 132	4 820	5 099	5 380
Monitoring and Evaluation	4 221	4 151	4 231	4 494	4 540	4 540	5 000	5 317	5 634
District Coordination	10 203	11 211	11 873	17 587	15 736	15 736	18 496	19 661	20 695
<b>Total payments and estimates</b>	<b>17 119</b>	<b>18 209</b>	<b>19 704</b>	<b>26 013</b>	<b>23 408</b>	<b>23 408</b>	<b>28 316</b>	<b>30 077</b>	<b>31 709</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>17 119</b>	<b>18 209</b>	<b>19 704</b>	<b>26 013</b>	<b>23 408</b>	<b>23 408</b>	<b>28 316</b>	<b>30 077</b>	<b>31 709</b>

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 119</b>	<b>17 856</b>	<b>19 182</b>	<b>25 053</b>	<b>21 519</b>	<b>21 519</b>	<b>28 054</b>	<b>29 877</b>	<b>31 538</b>
Compensation of employees	14 265	15 363	16 269	21 492	17 892	17 892	24 600	26 027	27 458
Goods and services	2 854	2 493	2 913	3 561	3 627	3 627	3 454	3 850	4 080
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>474</b>	<b>-</b>	<b>284</b>	<b>284</b>	<b>262</b>	<b>200</b>	<b>171</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	474	-	284	284	262	200	171
<b>Payments for capital assets</b>	<b>-</b>	<b>332</b>	<b>48</b>	<b>960</b>	<b>1 605</b>	<b>1 605</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	332	48	960	1 605	1 605	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 119</b>	<b>18 209</b>	<b>19 704</b>	<b>26 013</b>	<b>23 408</b>	<b>23 408</b>	<b>28 316</b>	<b>30 077</b>	<b>31 709</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>17 119</b>	<b>18 209</b>	<b>19 704</b>	<b>26 013</b>	<b>23 408</b>	<b>23 408</b>	<b>28 316</b>	<b>30 077</b>	<b>31 709</b>

The budget has increased by substantial growth of 21.0 per cent in 2015/16, minimal growth of 6.2 per cent and 5.4 per cent in 2016/17 and 2017/18 respectively. This programme is also one of the core function programme within the department.

**Compensation of Employees** increased by 37.5 per cent in 2015/16 and 15.3 per cent over the MTEF period. The allocation will cater for the appointments Domestic Violence Act (DVA) component.

**Goods and services** allocation declined by 4.8 per cent year-on-year and 4.0 per cent.

**Transfers and subsidies** decrease by 7.7 per cent year-on-year and negative 15.6 per cent over the MTEF period. The programme made provision post-retirement benefits for retiring officials.

### Service Delivery Measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of Police Stations monitored and evaluated	97 Police Stations monitored and evaluated	97 Police Stations monitored and evaluated	97 Police Stations monitored and evaluated
Number Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated
Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted

### Programme 3 – Crime prevention and community police relations

The purpose of the programme is to, Develop and implement an integrated social crime prevention initiative for a safer communities, Promote safety through the provision of education and awareness programmes and provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities

and police agencies as well as integrate social crime prevention interventions for safer communities.

Table 10.5 (a) and 10.5(b) below provides a summary of payments and estimates per sub-programmes and economic classification over the seven year period

**Table 10.5(a): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Social Crime Prevention	3 713	3 731	4 894	5 017	5 256	5 256	5 900	5 949	6 300
Community Police Relations	2 429	3 332	3 333	4 368	4 968	4 968	8 071	6 996	7 350
Promotion of Safety	2 700	2 618	2 976	3 275	3 860	3 860	3 680	4 041	4 303
<b>Total payments and estimates</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 660</b>	<b>14 084</b>	<b>14 084</b>	<b>17 651</b>	<b>16 986</b>	<b>17 953</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	236	236	236	-	-	-
<b>Baseline Available for Spending</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 424</b>	<b>13 848</b>	<b>13 848</b>	<b>17 651</b>	<b>16 986</b>	<b>17 953</b>

**Table 10.5(b): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 660</b>	<b>13 865</b>	<b>13 865</b>	<b>17 351</b>	<b>16 986</b>	<b>17 953</b>
Compensation of employees	7 099	7 707	8 028	8 721	8 961	8 961	9 880	10 452	11 028
Goods and services	1 743	1 974	3 175	3 939	4 904	4 904	7 471	6 534	6 925
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	<b>300</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	300	-	-
<b>Payments for capital assets</b>	-	-	-	-	<b>219</b>	<b>219</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	219	219	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 660</b>	<b>14 084</b>	<b>14 084</b>	<b>17 651</b>	<b>16 986</b>	<b>17 953</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	236	236	236	-	-	-
<b>Baseline Available for Spending</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 424</b>	<b>13 848</b>	<b>13 848</b>	<b>17 651</b>	<b>16 986</b>	<b>17 953</b>

The programme is growing by 25.3 percent in 2015/16, minimal growth of 3.8 per cent in 2016/17 and 5.7 per cent in 2017/18. Extended Public Works Programme Conditional grant also forms part of this programme.

Compensation of employee grows by 10.3 per cent in 2015/16 and 7.2 per cent over the MTEF period. Programme made provision to fill critical posts. Goods and Services is increasing by 52.3 per cent in 2015/16 and 12.2 per cent over the MTEF period. The allocation on Goods and



Services includes the stipends for the CPF and CSF and also the conditional grant (EPWP). Furthermore, a provision over the MTEF period was made for post-retirement benefits.

### Service Delivery Measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of social crime programmes implemented	15 focused interventions conducted	15 focused interventions conducted	21 focused interventions conducted
Number of Community Safety Forums (CSF) assessed	31 CSF assessed	31 CSF assessed	31 CSF assessed
Number of functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)

## Other Programme information

### Personnel numbers and costs

Table 10.6 (a) and 10.6 (b) below provides personnel estimates by programme and personnel estimates breakdown per categories over the seven year period

**Table 10.6(a): Personnel numbers and costs : Safety, Security and Liaison**

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
Programme 1: Administration <sup>1</sup>	55	54	51	50	59	59	59
Programme 2: Civilian Oversight	41	41	40	41	48	48	48
Programme 3: Crime Prevention and Community Police Relations	15	15	15	12	13	13	13
<b>Total personnel numbers</b>	<b>111</b>	<b>110</b>	<b>106</b>	<b>103</b>	<b>120</b>	<b>120</b>	<b>120</b>
Total personnel cost (R thousand)	40 034	41 188	43 907	53 881	63 148	66 808	70 483
Unit cost (R thousand)	361	374	414	523	526	557	587

**Table 10.6(b): Summary of departmental personnel numbers and costs**

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
<b>Total for department</b>									
Personnel numbers(head count)	111	110	106	111	111	111	110	106	103
Personnel costs(R'000)	44 554	45 899	51 111	60 032	60 032	60 032	63 203	67 440	-
<b>Human resources component</b>									
Personnel numbers	23	23	21	23	23	23	23	23	23
Personnel costs	10 655	11 290	12 522	13 560	13 560	13 560	14 591	15 807	-
Head count as % of total for department	0,05%	0,05%	0,04%	0,04%	0,04%	0,04%	0,04%	0,03%	
Personnel cost % of total for department	23,91%	24,60%	24,50%	22,59%	22,59%	22,59%	23,09%	23,44%	
<b>Finance component</b>									
Personnel numbers (head count)	16	16	16	17	17	17	17	17	17
Personnel cost (R'000)	6 089	6 623	7 414	8 010	8 010	8 010	8 651	9 110	-
Head count as % of total for department	14,41%	14,55%	15,09%	15,32%	15,32%	15,32%	15,45%	16,04%	16,50%
Personnel cost as % of total for department	13,67%	14,43%	14,51%	13,34%	13,34%	13,34%	13,69%	13,51%	
<b>Full time workers</b>									
Personnel numbers (head count)	105	105	106	111	111	111	110	106	103
Personnel cost (R'000)	44 338	45 719	50 931	60 032	60 032	60 032	63 203	67 440	-
Head count as % of total for departments	94,59%	95,45%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%
Personnel cost as % of total for department	99,52%	99,61%	99,65%	100,00%	100,00%	100,00%	100,00%	100,00%	
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Personnel cost as % of total for departments	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	
<b>Contract workers</b>									
Personnel numbers (head count)	6	5	-	-	-	-	-	-	-
Personnel numbers (R'000)	216	180	180	-	-	-	-	-	-
Head count as % of total for departments	5,41%	4,55%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Personnel count as % of total for departments	0,48%	0,39%	0,35%	0,00%	0,00%	0,00%	0,00%	0,00%	

The number of employees will increase from 103 to 120 as a result of DVA posts and replacement posts. The filling of vacant funded post in 2014/15 resulted in some staff members being promoted and their position will be filled in 2015/16.

## Training

Table 10.7 (a) and 10.7 (b) provides a summary of payment estimates and information of training per programme over the seven year period

**Table 10.7(a): Payments on training: Safe, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration <sup>1</sup>	476	930	1 020	1 020	1 020	1 020	992	1 117	1 015
of which									
Subsistence and travel	-	500	500	500	500	500	-	-	-
Payments on tuition	476	430	520	520	520	520	992	1 117	1 015
Programme 2: Civilian Oversight	29	-	-	-	-	-	231	130	145
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	29	-	-	-	-	-	231	130	145
Programme 3: Crime Prevention and Community Police Relations	35	97	65	65	65	65	68	80	88
of which									
Subsistence and travel	-	65	65	65	65	65	68	80	88
Payments on tuition	35	32	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>540</b>	<b>1 027</b>	<b>1 085</b>	<b>1 085</b>	<b>1 085</b>	<b>1 085</b>	<b>1 291</b>	<b>1 327</b>	<b>1 248</b>

**Table 10.7(b): Information on training: Safety, Security and Liaison**

	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	111	110	106	106	106	106	120	120	120
Number of personnel trained	61	61	106	105	105	105	120	120	120
of which									
Male	32	32	56	53	53	53	61	61	61
Female	29	29	50	50	50	50	59	59	59
Number of training opportunities	19	19	19	25	25	25	25	25	26
of which									
Tertiary	4	4	4	8	8	8	8	8	8
Workshops	15	15	15	17	17	17	17	17	18
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	22	20	20	20	20	20	20	20	21
Number of interns appointed	7	7	5	5	5	5	5	5	5
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	70	50	50	50	50	50	50	50	52,5

# **ANNEXURE TO VOTE: 10**

## **SAFETY, SECURITY AND LIAISON**

**Table 10.8: Specification of receipts: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>58</b>	<b>64</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>61</b>	<b>67</b>	<b>70</b>
Sales of goods and services produced by department	58	64	59	59	59	59	61	67	70
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	58	64	59	59	59	59	61	67	70
Of which									
Sales of tender doc	-	7	-	-	-	-	-	-	-
Parking	21	23	24	27	27	27	28	29	30
Commission on insurance	29	34	35	34	34	34	36	38	40
Specify item	8	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	<b>64</b>	<b>(2)</b>	-	-	-	-	-	-
Interest	-	64	(2)	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>235</b>	-	<b>285</b>	-	-	-	-	-	-
Land and subsoil assets	235	-	285	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>103</b>	<b>223</b>	<b>21</b>	<b>18</b>	<b>111</b>	<b>111</b>	<b>23</b>	<b>24</b>	<b>24</b>
<b>Total departmental receipts</b>	<b>396</b>	<b>351</b>	<b>363</b>	<b>77</b>	<b>170</b>	<b>170</b>	<b>84</b>	<b>91</b>	<b>94</b>

Table 10.9(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 852</b>	<b>54 192</b>	<b>60 685</b>	<b>75 597</b>	<b>77 653</b>	<b>77 653</b>	<b>89 430</b>	<b>91 979</b>	<b>96 674</b>
Compensation of employees	40 034	41 188	43 907	53 881	48 411	48 411	63 148	66 808	70 483
Salaries and wages	34 918	35 913	38 305	46 039	40 569	40 569	54 877	58 224	61 462
Social contributions	5 116	5 275	5 602	7 842	7 842	7 842	8 271	8 584	9 021
Goods and services	11 818	13 004	16 778	21 716	29 242	29 242	26 282	25 171	26 191
of which									
Audit cost: External	-	-	2 032	2 474	2 474	2 455	2 539	2 603	2 599
Computer services	661	856	973	1 404	1 404	1 398	1 500	1 600	1 711
Agency & support/outsource services	692	673	836	944	944	1 427	1 071	1 207	1 198
Travel and subsistence	6 195	6 184	4 371	4 230	4 240	3 448	5 981	6 914	5 660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>529</b>	<b>-</b>	<b>284</b>	<b>284</b>	<b>574</b>	<b>213</b>	<b>185</b>
Provinces and municipalities	-	-	-	-	-	-	12	13	14
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	12	13	14
Municipalities	-	-	-	-	-	-	12	13	14
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	529	-	284	284	562	200	171
Social benefits	-	-	474	-	284	284	562	200	171
Other transfers to households	-	-	55	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 316</b>	<b>764</b>	<b>1 444</b>	<b>1 254</b>	<b>2 323</b>	<b>2 323</b>	<b>350</b>	<b>1 350</b>	<b>1 300</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 316	764	1 444	1 254	2 323	2 323	350	1 350	1 300
Transport equipment	793	332	860	600	1 172	1 172	-	677	-
Other machinery and equipment	523	432	584	654	1 151	1 151	350	673	1 300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number anc</b>	<b>53 168</b>	<b>55 170</b>	<b>62 658</b>	<b>76 851</b>	<b>80 260</b>	<b>80 260</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>2 987</b>	<b>2 987</b>	<b>2 987</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>53 168</b>	<b>55 170</b>	<b>62 138</b>	<b>73 864</b>	<b>77 273</b>	<b>77 273</b>	<b>90 354</b>	<b>93 542</b>	<b>98 159</b>

Table 10.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 891</b>	<b>26 655</b>	<b>30 300</b>	<b>37 884</b>	<b>42 269</b>	<b>42 269</b>	<b>44 025</b>	<b>45 116</b>	<b>47 183</b>
Compensation of employees	18 670	18 118	19 610	23 668	21 558	21 558	28 668	30 329	31 997
Salaries and wages	16 183	15 619	16 948	20 358	18 248	18 248	24 770	26 474	27 949
Social contributions	2 487	2 499	2 662	3 310	3 310	3 310	3 898	3 855	4 048
Goods and services	7 221	8 537	10 690	14 216	20 711	20 711	15 357	14 787	15 186
of which									
Audit cost: External	2 032	3 091	2 487	2 728	3 328	3 328	3 498	3 699	3 750
Computer services	965	1 074	1 056	1 357	1 357	1 357	1 025	796	856
Travel and subsistence	763	558	1 118	3 192	3 587	3 587	2 833	2 990	2 924
Training & staff development	32	239	601	853	853	853	930	982	1 035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	-	-	-	-	-	-	12	13	14
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	12	13	14
Municipalities	-	-	-	-	-	-	12	13	14
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	55	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	55	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 316</b>	<b>432</b>	<b>1 396</b>	<b>294</b>	<b>499</b>	<b>499</b>	<b>350</b>	<b>1 350</b>	<b>1 300</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 316	432	1 396	294	499	499	350	1 350	1 300
Transport equipment	793	-	860	-	-	-	-	677	-
Other machinery and equipment	523	432	536	294	499	499	350	673	1 300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>27 207</b>	<b>27 280</b>	<b>31 751</b>	<b>38 178</b>	<b>43 004</b>	<b>43 004</b>	<b>44 387</b>	<b>46 479</b>	<b>48 497</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>2 751</b>	<b>2 751</b>	<b>2 751</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>27 207</b>	<b>27 280</b>	<b>31 231</b>	<b>35 427</b>	<b>40 253</b>	<b>40 253</b>	<b>44 387</b>	<b>46 479</b>	<b>48 497</b>

Table 10.9(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

Table 10.5(b): Payments and estimates by economic classification: Programme 2: Civilian Oversight									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
<b>Current payments</b>	<b>17 119</b>	<b>17 856</b>	<b>19 182</b>	<b>25 053</b>	<b>21 519</b>	<b>21 519</b>	<b>28 054</b>	<b>29 877</b>	<b>31 538</b>
Compensation of employees	14 265	15 363	16 269	21 492	17 892	17 892	24 600	26 027	27 458
Salaries and wages	12 464	13 449	14 218	18 258	14 658	14 658	21 612	22 681	23 935
Social contributions	1 801	1 914	2 051	3 234	3 234	3 234	2 988	3 346	3 523
Goods and services	2 854	2 493	2 913	3 561	3 627	3 627	3 454	3 850	4 080
of which									
Communication	69	104	1	247	247	247	195	209	213
Fleet Services	246	421	298	277	277	277	280	340	355
Lease payments (Incl. operating leases, excl. financial leases)	523	246	-	-	-	-	-	-	-
Travel and subsistence	1 858	1 588	2 306	2 847	2 847	2 847	2 785	3 104	3 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>474</b>	<b>-</b>	<b>284</b>	<b>284</b>	<b>262</b>	<b>200</b>	<b>171</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	474	-	284	284	262	200	171
Social benefits	-	-	474	-	284	284	262	200	171
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>332</b>	<b>48</b>	<b>960</b>	<b>1 605</b>	<b>1 605</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	332	48	960	1 605	1 605	-	-	-
Transport equipment	-	332	-	600	1 172	1 172	-	-	-
Other machinery and equipment	-	-	48	360	433	433	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>17 119</b>	<b>18 209</b>	<b>19 704</b>	<b>26 013</b>	<b>23 408</b>	<b>23 408</b>	<b>28 316</b>	<b>30 077</b>	<b>31 709</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>17 119</b>	<b>18 209</b>	<b>19 704</b>	<b>26 013</b>	<b>23 408</b>	<b>23 408</b>	<b>28 316</b>	<b>30 077</b>	<b>31 709</b>



Table 10.9(d): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 660</b>	<b>13 865</b>	<b>13 865</b>	<b>17 351</b>	<b>16 986</b>	<b>17 953</b>
Compensation of employees	7 099	7 707	8 028	8 721	8 961	8 961	9 880	10 452	11 028
Salaries and wages	6 271	6 845	7 139	7 423	7 663	7 663	8 495	9 069	9 578
Social contributions	828	862	889	1 298	1 298	1 298	1 385	1 383	1 450
Goods and services	1 743	1 974	3 175	3 939	4 904	4 904	7 471	6 534	6 925
of which									
Catering: Departmental activities	233	19	-	-	-	-	-	-	-
Travel and subsistence	891	964	1 597	2 623	3 062	3 062	1 729	1 991	2 260
Training & staff development	36	4	24	52	52	52	62	85	93
Operating payments	123	-	221	150	150	150	4 730	3 372	3 354
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	300	-	-
Social benefits	-	-	-	-	-	-	300	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219</b>	<b>219</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	219	219	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	219	219	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 660</b>	<b>14 084</b>	<b>14 084</b>	<b>17 651</b>	<b>16 986</b>	<b>17 953</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>8 842</b>	<b>9 681</b>	<b>11 203</b>	<b>12 424</b>	<b>13 848</b>	<b>13 848</b>	<b>17 651</b>	<b>16 986</b>	<b>17 953</b>

Table 10.10(a): Payments and estimates by economic classification: Safety, Security and Liaison "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
				2014/15					
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	2 116	2 116	2 116	-	-	-
Advertising	367	562	27	472	998	998	419	454	473
Assets less than the capitalisation threshold	27	215	122	-	-	-	-	-	-
Audit cost: External	2 032	3 134	2 487	2 728	3 328	3 328	3 498	3 699	3 750
Bursaries: Employees	63	125	40	130	130	130	140	150	158
Catering: Departmental activities	281	86	80	100	100	100	105	110	111
Communication (G&S)	810	793	565	1 055	1 055	1 055	1 040	1 162	1 222
Computer services	973	1 074	1 056	1 357	1 357	1 357	1 025	796	856
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	17	156	3	20	5 520	5 520	2 182	1 141	1 154
Agency and support / outsourced services	836	202	4 042	1 751	1 751	1 751	518	543	661
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	297	1 472	301	516	516	516	817	881	939
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	24	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	112	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	117	-	-	-	-	-	-	-	-
Consumable supplies	81	98	73	157	157	157	169	179	192
Consumable: Stationery, printing and office supplies	437	153	298	406	406	406	444	473	501
Operating leases	934	404	28	210	210	210	300	321	337
Property payments	498	492	522	546	546	546	2 083	2 220	2 312
Transport provided: Departmental activity	45	137	34	55	55	55	59	70	72
Travel and subsistence	3 512	3 110	5 021	8 662	9 496	9 496	7 347	8 085	8 494
Training and development	76	243	625	905	905	905	992	1 067	1 128
Operating payments	217	283	730	430	430	430	5 034	3 700	3 705
Venues and facilities	29	55	555	-	-	-	-	-	-
Rental and hiring	52	186	169	100	166	166	110	120	126

Table 10.10(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
				2014/15					
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	1 880	1 880	1 880	-	-	-
Advertising	107	284	27	210	210	210	150	180	189
Assets less than the capitalisation threshold	22	179	44	-	-	-	-	-	-
Audit cost: External	2 032	3 091	2 487	2 728	3 328	3 328	3 498	3 699	3 750
Bursaries: Employees	63	125	40	130	130	130	140	150	158
Catering: Departmental activities	44	64	80	100	100	100	105	110	111
Communication (G&S)	725	595	561	692	692	692	710	728	764
Computer services	965	1 074	1 056	1 357	1 357	1 357	1 025	796	856
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	17	156	3	20	5 520	5 520	2 182	1 141	1 154
Agency and support / outsourced services	836	28	3 205	1 316	1 316	1 316	51	60	87
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	51	1 051	3	239	239	239	537	541	584
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	112	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	117	-	-	-	-	-	-	-	-
Consumable supplies	81	98	73	157	157	157	169	179	192
Consumable: Stationery, printing and office supplies	406	130	273	386	386	386	424	448	471
Operating leases	359	158	28	210	210	210	300	321	337
Property payments	465	459	522	546	546	546	2 083	2 220	2 312
Transport provided: Departmental activity	15	1	34	-	-	-	-	-	-
Travel and subsistence	763	558	1 118	3 192	3 587	3 587	2 833	2 990	2 924
Training and development	32	239	601	853	853	853	930	982	1 035
Operating payments	9	192	395	200	200	200	220	242	262
Venues and facilities	-	55	140	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>7 221</b>	<b>8 537</b>	<b>10 690</b>	<b>14 216</b>	<b>20 711</b>	<b>20 711</b>	<b>15 357</b>	<b>14 787</b>	<b>15 186</b>

Table 10.10(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	110	110	110	110	111	113
Assets less than the capitalisation threshold	-	-	77	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	3	-	-	-	-	-	-	-
Communication (G&S)	69	104	1	247	247	247	195	209	213
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	5	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	246	421	298	277	277	277	280	340	355
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	523	246	-	-	-	-	-	-	-
Property payments	33	33	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 858	1 588	2 306	2 847	2 847	2 847	2 785	3 104	3 310
Training and development	8	-	-	-	-	-	-	-	-
Operating payments	85	91	114	80	80	80	84	86	89
Venues and facilities	28	-	23	-	-	-	-	-	-
Rental and hiring	-	7	89	-	66	66	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Civilian Oversight</b>	<b>2 854</b>	<b>2 493</b>	<b>2 913</b>	<b>3 561</b>	<b>3 627</b>	<b>3 627</b>	<b>3 454</b>	<b>3 850</b>	<b>4 080</b>

Table 10.10(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
				2014/15					
Goods and services									
of which									
Administrative fees	-	-	-	236	236	236	-	-	-
Advertising	260	278	-	152	678	678	159	163	171
Assets less than the capitalisation threshold	5	36	1	-	-	-	-	-	-
Audit cost: External	-	43	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	233	19	-	-	-	-	-	-	-
Communication (G&S)	16	94	3	116	116	116	135	225	245
Computer services	8	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	174	832	435	435	435	467	483	574
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	24	-	-	-	-	-	-	-
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	31	23	25	20	20	20	20	25	30
Operating leases	52	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	30	136	-	55	55	55	59	70	72
Travel and subsistence	891	964	1 597	2 623	3 062	3 062	1 729	1 991	2 260
Training and development	36	4	24	52	52	52	62	85	93
Operating payments	123	-	221	150	150	150	4 730	3 372	3 354
Venues and facilities	1	-	392	-	-	-	-	-	-
Rental and hiring	52	179	80	100	100	100	110	120	126
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Crime Prevention and Community Relations</b>	<b>1 743</b>	<b>1 974</b>	<b>3 175</b>	<b>3 939</b>	<b>4 904</b>	<b>4 904</b>	<b>7 471</b>	<b>6 534</b>	<b>6 925</b>