

Vote 15

Safety and Liaison

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	89 273	90 903	-	1 630
<i>of which:</i>				
Current payments	87 583	88 419	-	836
Transfers and subsidies	-	114	-	114
Payments for capital assets	1 690	2 370	-	680
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Transport, Safety and Liaison			
Accounting officer	Acting Head of Department			
Website address	www.safetyec.gov.za			

Vision

A crime free and safe Eastern Cape.

Mission

To build safer communities through civilian oversight of the police and community participation.

Changes to programme names, purposes, objectives and measures

None.

Changes to indicators and targets published in the 2016 EPRE

None.

Mid-year performance status

The monitoring and evaluation of police performance and conduct was performed through conducting 52 service delivery evaluations against the annual target of 84 at police stations utilising the national monitoring tool. There were further 50 unannounced visits against annual target of 97 to police stations that were conducted. The department continues to monitor, capacitate and assess the functionality of the safety structures such as Community Safety Forums (CSFs), Community Policy Forums (CPFs), and street and village committees to provide support to the Provincial CPF Board.

The department convened 21 police accountability engagements against the target of 41. A total of 48 public education crime prevention awareness campaigns were conducted against an annual target of 83. The department launched the Provincial Safety Strategy (PSS) that promotes a multi-sectoral approach to crime prevention.

The department has successfully started a joint partnership with the German Cooperation named, Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) – Inclusive Violence and Crime Prevention Programme (VCP). The GIZ-VCP will play a role in supporting the department in its social crime prevention mandate especially the implementation of the Provincial Safety Strategy.

Adjusted Estimates of Departmental Expenditure 2016

Table 2: Summary of the departmental expenditure

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Administration	48 515	-	-	(1 176)	-	1 630	454	48 969	
Civilian Oversight	40 758	-	-	1 176	-	-	1 176	41 934	
Total	89 273	-	-	-	-	1 630	1 630	90 903	
Economic classification									
Current payments	87 583	-	-	(94)	-	930	836	88 419	
Compensation of employees	66 580	-	-	(234)	-	-	(234)	66 346	
Goods and services	21 004	-	-	140	-	930	1 070	22 074	
Administrative fees	10	-	-	-	-	-	-	10	
Advertising	687	-	-	(192)	-	-	(192)	495	
Minor Assets	-	-	-	-	-	300	300	300	
Audit cost: External	3 100	-	-	(14)	-	-	(14)	3 086	
Bursaries: Employees	212	-	-	-	-	-	-	212	
Catering: Departmental activities	906	-	-	484	-	-	484	1 390	
Communication (G&S)	2 544	-	-	3	-	-	3	2 547	
Computer services	3 100	-	-	140	-	450	590	3 690	
Consultants and professional services: Business and advisory services	600	-	-	-	-	-	-	600	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	106	-	-	204	-	-	204	310	
Contractors	2 000	-	-	-	-	180	180	2 180	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	544	-	-	(201)	-	-	(201)	343	
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	160	-	-	-	-	-	-	160	
Consumable: Stationery, printing and office supplies	680	-	-	28	-	-	28	708	
Operating leases	300	-	-	5	-	-	5	305	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	48	-	-	48	48	
Travel and subsistence	3 883	-	-	254	-	-	254	4 137	
Training and development	415	-	-	-	-	-	-	415	
Operating payments	166	-	-	(155)	-	-	(155)	11	
Venues and facilities	1 592	-	-	(464)	-	-	(464)	1 128	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	114	-	-	114	114	
Households	-	-	-	114	-	-	114	114	
Payments for capital assets	1 690	-	-	(20)	-	700	680	2 370	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 690	-	-	(20)	-	700	680	2 370	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	89 273	-	-	-	-	1 630	1 630	90 903	
Amount to be voted								1 630	

Programmes

Programme 1: Administration

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	1 866	-	-	415	-	-	415	2 281
Office of the Head Of Department	9 753	-	-	25	-	-	25	9 778
Financial Management	18 997	-	-	(1 189)	-	-	(1 189)	17 808
Corporate Services	17 900	-	-	(427)	-	1 630	1 203	19 103
Total	48 515	-	-	(1 176)	-	1 630	454	48 969
Economic classification								
Current payments	48 515	-	-	(1 446)	-	930	(516)	47 999
Compensation of employees	39 240	-	-	(1 586)	-	-	(1 586)	37 654
Goods and services	9 276	-	-	140	-	930	1 070	10 346
Administrative fees	10	-	-	-	-	-	-	10
Advertising	100	-	-	-	-	-	-	100
Minor Assets	-	-	-	-	-	300	300	300
Audit cost: External	1 548	-	-	-	-	-	-	1 548
Bursaries: Employees	212	-	-	-	-	-	-	212
Catering: Departmental activities	100	-	-	(49)	-	-	(49)	51
Communication (G&S)	750	-	-	-	-	-	-	750
Computer services	3 100	-	-	140	-	450	590	3 690
Consultants and professional services: Business and advisory services	600	-	-	-	-	-	-	600
Legal costs	106	-	-	-	-	-	-	106
Contractors	200	-	-	-	-	180	180	380
Consumable supplies	100	-	-	14	-	-	14	114
Consumable: Stationery, printing and office supplies	400	-	-	-	-	-	-	400
Operating leases	135	-	-	-	-	-	-	135
Travel and subsistence	1 311	-	-	24	-	-	24	1 335
Training and development	415	-	-	-	-	-	-	415
Operating payments	-	-	-	11	-	-	11	11
Venues and facilities	190	-	-	-	-	-	-	190
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	70	-	-	70	70
Local government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign gov't. and international organisations	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	70	-	-	70	70
Payments for capital assets	-	-	-	200	-	700	900	900
Machinery and equipment	-	-	-	200	-	700	900	900
Payments for financial assets	-	-	-	-	-	-	-	-
Total	48 515	-	-	(1 176)	-	1 630	454	48 969
Amount to be voted								454

Programme 2: Civilian Oversight

Programmes	2016/17							
	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	7 763	-	-	(175)	-	-	(175)	7 588
Policy & Research	2 547	-	-	(448)	-	-	(448)	2 099
Monitoring & Evaluation	3 476	-	-	(204)	-	-	(204)	3 272
Safety Promotion	26 272	-	-	2 003	-	-	2 003	28 275
Community Police Relations	700	-	-	-	-	-	-	700
Total	40 758	-	-	1 176	-	-	1 176	41 934
Economic classification								
Current payments	39 068	-	-	1 352	-	-	1 352	40 420
Compensation of employees	27 340	-	-	1 352	-	-	1 352	28 692
Goods and services	11 728	-	-	-	-	-	-	11 728
Advertising	587	-	-	(192)	-	-	(192)	395
Audit cost: External	1 552	-	-	(14)	-	-	(14)	1 538
Catering: Departmental activities	806	-	-	533	-	-	533	1 339
Communication (G&S)	1 794	-	-	3	-	-	3	1 797
Legal costs	-	-	-	204	-	-	204	204
Contractors	1 800	-	-	-	-	-	-	1 800
Fleet services (including government motor transport)	544	-	-	(201)	-	-	(201)	343
Consumable supplies	60	-	-	(14)	-	-	(14)	46
Consumable: Stationery, printing and office supplies	280	-	-	28	-	-	28	308
Operating leases	165	-	-	5	-	-	5	170
Transport provided: Departmental activity	-	-	-	48	-	-	48	48
Travel and subsistence	2 572	-	-	230	-	-	230	2 802
Operating payments	166	-	-	(166)	-	-	(166)	-
Venues and facilities	1 402	-	-	(464)	-	-	(464)	938
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:				44			44	44
Households	-	-	-	44	-	-	44	44
Payments for capital assets	1 690	-	-	(220)	-	-	(220)	1 470
Machinery and equipment	1 690	-	-	(220)	-	-	(220)	1 470
Payments for financial assets								
Total	40 758	-	-	1 176	-	-	1 176	41 934
Amount to be voted								1 176

Details of adjustments to Departmental Expenditure 2016

Roll-overs

None.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
Civilian Oversight					
FROM :R'000		(1 586)	TO:R'000		1 586
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(1 586)	Administration		410
Compensation of employees	Savings realised as a result of delays in recruitment process	(1 586)	Goods and services	To fund budget pressures for computer services	140
			Machinery and equipment	To fund budget pressures for procurement of laptops	200
			Households	Funds to be used for payment of leave gratuities due to resignation of staff	70
			Civilian Oversight		1 176
			Compensation of employees	To fund budget shortfall in programme 2 for compensation of employees	1 176
Shift within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		2.4%			
FROM :R'000		(220)	TO:R'000		220
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Civilian Oversight		(220)	Civilian Oversight		220
Machinery and equipment	Savings realised from the decrease in the utilisation of fleet	(220)	Compensation of employees	To fund budget shortfall in programme 2 for compensation of employees	176
			Households	Funds to be used for payment of leave gratuities due to resignation of staff	44
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 806)			1 806

Declared unspent funds

None.

Other adjustments – R1.630 million

Expenditure already announced in the main Budget speech of the MEC for Finance but not allocated at that stage

None.

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration – R1.630 million

R1.630 million was allocated for the relocation of offices from Bhisho to King Williams Town.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Function shifts between votes following a transfer of a function

None.

Funds shifted within a vote following a function shift within the same vote

None.

Provincial reprioritisation

None.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2015/16					2016/17			
	Audited Outcome					Actual Expenditure			
	Adjusted	Apr 15 -	Apr 15 -	Apr 15 -	Apr 15 -	Adjusted	Adjusted	Apr 16 -	Apr 16 -
R'000	Appropriation	Sep 15	% of	Mar 16	% of	Appropriation	Appropriati	Sep 16	% of
		Appropriation		Appropriation		Appropriation	/ Total (%)	Appropriation	
Administration	44 248	18 751	42.4	41 068	92.8	48 969	10.7	21 019	42.9
Civilian Oversight	42 744	19 797	46.3	42 212	98.8	41 934	(1.9)	20 625	49.2
Total	86 992	38 548	44.3	83 280	95.7	90 903	4.5	41 644	45.8
Economic classification									
Current payments	83 970	37 667	44.9	80 624	96.0	88 419	5.3	40 796	46.1
Compensation of employees	60 671	28 452	46.9	59 732	98.5	66 346	9.4	32 460	48.9
Goods and services	23 299	9 215	39.6	20 892	89.7	22 074	(5.3)	8 336	37.8
Interest and rent on land						-			
Transfers and subsidies to:	244	160	65.6	325	133.2	114	(53.3)	114	100.0
Provinces and municipalities						-			
Departmental agencies and accounts	160	160	100.0	160	100.0	-	(100.0)	-	
Households	84		-	165	196.4	114	35.7	114	100.0
Payments for capital assets	2 778	721	26.0	2 254	81.1	2 370	(14.7)	734	31.0
Buildings and other fixed structures						-			
Machinery and equipment	2 778	721	26.0	2 254	81.1	2 370	(14.7)	734	31.0
Payments for financial assets				77		-			
Total	86 992	38 548	44.3	83 280	95.7	90 903	4.5	41 644	45.8

Main expenditure trends for the first half of 2016/17

During the 2015/16 financial year, the department recorded total expenditure of R83.280 million or 95.7 per cent of the adjusted appropriation of R86.992 million. In the first six months of 2015/16 an expenditure of R38.548 million or 44.3 per cent was recorded. The actual expenditure incurred for the period ended 30 September 2016 amounts to R41.644 million or 45.8 per cent which reflects an increase when compared to the expenditure incurred for the first six months of the 2015/16 financial year.

Departmental receipts

Table 5: Summary of departmental own receipts trends

Program me	2015/16					2016/17				
	Adjusted Estimate	Audited Outcome		Apr 14 - Mar 15	Apr 15 - Mar 16 % of Adjusted Appropriation	Budget estimate	Adjusted estimate	Actual receipts		
Apr 15 - Sep 15 % of Adjusted estimate		Apr 15 - Sep 15 % of Adjusted estimate	Adjusted receipts estimate /total (%)					Apr 16 - Sep 16 % of Adjusted estimate	Adjusted estimate	
R'000										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Non-tax receipts	39	32	82.1	61	156.4	42	42		28	66.7
Sale of goods & services other than capital assets	39	32	82.1	61	156.4	42	42		28	66.7
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Total	39	32	82.1	61	156.4	42	42	-	28	66.7

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2016/17

The department mainly derives its revenue from commission from insurance and garnishee orders. The revenue collected for the first six months of 2015/16 amounts to R32 thousand or 82.1 per cent and shows a decrease when compared with revenue of R28 thousand collected during the same period in 2016/17.

Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements Declared and shifts savings	Other adjustments			
Administration	-	-	-	70	-	-	70	70
Households	-	-	-	70	-	-	70	70
Leave gratuity				70			70	70
Civilian Oversight	-	-	-	44	-	-	44	44
Households	-	-	-	44	-	-	44	44
Leave gratuity				44			44	44
Total	-	-	-	114	-	-	114	114

Table 7: Summary of changes to conditional grants by programme and grant name

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements Declared and shifts savings	Other adjustments			
Name of the Programme	1 800	-	-	-	-	-	-	1 800
Expanded Public Works Programme	1 800						-	1 800
Total	1 800	-	-	-	-	-	-	1 800

🔥 END OF VOTE 🔥

