

Vote 9

Community Safety and Liaison

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	210 123	210 123		
MEC remuneration ¹	-	-		
Total amount to be appropriated	210 123	210 123		
<i>of which:</i>				
Current payments	207 142	208 632		1 490
Transfers and subsidies	14	130		116
Payments for capital assets	2 967	1 351	(1 616)	
Payments for financial assets	-	10		10
Responsible MEC	MEC for Community Safety and Liaison			
Administering department	Community Safety and Liaison			
Accounting Officer	Head: Community Safety and Liaison			

Vision

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

Mission

The mission set for the department is: *To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KwaZulu-Natal.*

2. 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.

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

- Execute social crime prevention programmes at provincial and local level.
- 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).

3. Summary of adjusted estimates for the 2016/17 financial year

The main appropriation of the department was R210.123 million in 2016/17. The department's budget was not increased in-year. However, there were extensive virements undertaken within the vote, which are summarised below, and further details are given in Section 4:

- *Virement between programmes:* The following virements were undertaken across programmes:
 - o Savings of R1.016 million were identified under *Compensation of employees* in Programme 1: Administration and moved to Programme 2: Civilian Oversight. This movement was to defray excess expenditure against *Goods and services* in Programme 2. These pressures relate to several urgent interventions that were not budgeted for, namely the Communities-in-Dialogue Programme (CiDP) interventions in respect of violence at Glebelands hostel and Wembezi.
 - o It should be noted that the virements were mainly undertaken from savings realised against *Compensation of employees*. These savings largely resulted from the slower than anticipated filling of posts, including the CFO post which was filled in August 2016. This was aggravated by delays in the finalisation of the review of phase one of the department's revised organisational structure, which is aligned to the decentralisation strategy as it was finalised in the first quarter of 2016/17. This was initially planned to be completed by the end of 2015/16, in order to allow the department to roll-out phases two and three. However, the posts in respect of phases two and three will be filled in the third and fourth quarters, as they are at an advanced recruitment stage.
 - o In addition to this virement between programmes, extensive virements were undertaken between sub-programmes and economic categories within the two programmes. Details of these virements are provided per programme in Section 4 below. These virements are permissible in terms of the Treasury Regulations and PFMA. Where necessary, Provincial Treasury approval was obtained, such as the increase in *Transfers and subsidies to: Public corporations and private enterprises*. However, *Machinery and equipment* shows a reduction and Legislature approval is required for the net reduction in *Payments for capital assets*.
- *Shifts:* The department did not undertake any shifting of funds, either at programme or economic classification category level.
- *Other adjustments:* There were no changes to the main appropriation of the department. The department indicated that it was able to absorb the pressures in respect of the above-budget 2016 wage adjustment due to delays in filling of phases two and three posts.

Tables 9.1 and 9.2 reflect a summary of the 2016/17 adjusted appropriation of the department, summarised according to programme and economic classification. Details of the economic classification are given in Annexure – Vote 9: Community Safety and Liaison.

Table 9.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	68 896	-	-	(1 016)	-	-	(1 016)	67 880
2. Civilian Oversight	141 227	-	-	1 016	-	-	1 016	142 243
Total	210 123	-	-	-	-	-	-	210 123
Amount to be voted								

Table 9.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	207 142	-	-	1 490	-	-	1 490	208 632
Compensation of employees	91 735	-	-	(9 283)	-	-	(9 283)	82 452
Goods and services	115 407	-	-	10 773	-	-	10 773	126 180
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14	-	-	116	-	-	116	130
Provinces and municipalities	14	-	-	16	-	-	16	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	100	-	-	100	100
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	2 967	-	-	(1 616)	-	-	(1 616)	1 351
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 967	-	-	(1 616)	-	-	(1 616)	1 351
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	10	-	-	10	10
Total	210 123	-	-	-	-	-	-	210 123
Amount to be voted								
								-

4. Changes to programme purposes and service delivery measures

There were no changes to the purpose and budget programme structure for the sector in 2016/17.

There were some changes to the department's service delivery measures due to the *EPRE* being tabled prior to the APP, and the changes reflected in Table 9.7 below are to align the *EPRE* to the APP. It should be noted that the changes relate to the name changes of the performance indicators while the actual targets remain unchanged.

4.1 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 Department of Transport, 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, as well as human resource services.

Tables 9.3 and 9.4 reflect a summary of the 2016/17 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R1.016 million, are explained below the tables.

Table 9.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the HOD	5 519			(489)			(489)	5 030
2. Financial Management	9 861			612			612	10 473
3. Corporate Services	45 056			(1 185)			(1 185)	43 871
4. Legal	3 176			93			93	3 269
5. Security	5 284			(47)			(47)	5 237
Total	68 896	-	-	(1 016)	-	-	(1 016)	67 880
Amount to be voted								
								(1 016)

Table 9.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
Current payments	66 890	-	-	474	-	-	474
Compensation of employees	32 771			(1 026)		(1 026)	31 745
Goods and services	34 119			1 500		1 500	35 619
Interest and rent on land						-	-
Transfers and subsidies to:	14	-	-	116	-	-	116
Provinces and municipalities	14			16		16	30
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises				100		100	100
Non-profit institutions						-	-
Households						-	-
Payments for capital assets	1 992	-	-	(1 616)	-	-	(1 616)
Buildings and other fixed structures						-	-
Machinery and equipment	1 992			(1 616)		(1 616)	376
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets				10			10
Total	68 896	-	-	(1 016)	-	-	(1 016)
Amount to be voted							(1 016)

Virement – Programme 1: Administration: (R1.016 million)

The main appropriation of Programme 1 was decreased by a net amount of R1.016 million as a result of virements to defray excess expenditure in Programme 2 as follows:

- Savings of R1.026 million emanated from *Compensation of employees*, largely ascribed to the slower than anticipated filling of posts, including the CFO post which was only filled in August 2016. Also, to a lesser extent, the late finalisation of the review of phase one of the department's revised organisational structure, which is aligned to its decentralisation strategy, resulted in delays in the roll-out of phases two and three which impacted on spending against *Compensation of employees*.
- Of the savings, R10 000 was moved within the sub-programme: Corporate Services to defray excess spending against *Transfers and subsidies: Provinces and municipalities* to provide for higher than anticipated vehicle licence fees in respect of vehicles purchased.

In addition to this virement between Programmes 1 and 2, savings of R1.616 million were under *Machinery and equipment* due to the non-purchase of vehicles for district offices as initially anticipated. The department indicated that most of the vehicles were purchased late in 2015/16. These savings were moved to defray some in-year spending pressures within the programme as follows:

- *Goods and services* was increased by R1.500 million to offset pressures against computer services for SITA costs, which were higher than anticipated and the purchase of the communication system for the head office. It should be noted that the department's operational costs are centralised against this programme.
- *Transfers and subsidies to: Provinces and municipalities* was increased by a further R6 000 to provide for higher than anticipated vehicle licence fees in respect of vehicles purchased.
- *Transfers and subsidies to: Public corporations and private enterprises* was increased by R100 000 in respect of a donation that was made to a private company that initiated the One Million Voices campaign for the fight against police killings. It should be noted that this donation is within the Treasury Regulations threshold in respect of the approval of the Accounting Officer, and does not require Legislature approval. Treasury approval was obtained for the increase in *Transfers and subsidies* for the introduction of the donation.
- *Payments for financial assets* was increased by R10 000 in respect of the write-off staff debts.

Further virements were undertaken between sub-programmes within Programme 1, to offset areas of identified spending pressures. Savings were identified in *Compensation of employees* and *Machinery and equipment* due to the slower than anticipated filling of vacant posts and, to a lesser extent, the late finalisation of the review of phase one of the revised organisational structure, as previously explained. This resulted in an increase in the sub-programmes: Financial Management and Legal.

These virements are permissible in terms of the Treasury Regulations and the PFMA, while the decrease in *Machinery and equipment* requires Legislature approval, due to the net reduction in capital.

4.2 Programme 2: Civilian Oversight

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, which was initiated in 2013/14, is called the Societal Education to Build Safer Communities programme. The Communities-in-Dialogue Programme (CiDP), the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Tables 9.5 and 9.6 reflect a summary of the 2016/17 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net increase of R1.016 million to the main appropriation of this programme, are provided in the paragraphs following the tables.

Table 9.5 : Programme 2: Civilian Oversight

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Policy and Research	3 969			(263)			(263)	3 706
2. Monitoring and Evaluation	16 169			(2 622)			(2 622)	13 547
3. Safety Promotion	76 388			3 810			3 810	80 198
4. Community Police Relations	17 174			3 000			3 000	20 174
5. Programme Support	27 527			(2 909)			(2 909)	24 618
Total	141 227	-	-	1 016	-	-	1 016	142 243
Amount to be voted								1 016

Table 9.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	140 252	-	-	1 016	-	-	1 016	141 268
Compensation of employees	58 964			(8 257)			(8 257)	50 707
Goods and services	81 288			9 273			9 273	90 561
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	975	-	-	-	-	-	-	975
Buildings and other fixed structures							-	-
Machinery and equipment	975						-	975
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	141 227	-	-	1 016	-	-	1 016	142 243
Amount to be voted								1 016

Virement – Programme 2: Civilian Oversight: R1.016 million

The main appropriation of Programme 2 was increased by R1.016 million as a result of the following virement, which affected two sub-programmes: Safety Promotion and Community Police Relations as explained below:

- Savings of R1.016 million were moved from *Compensation of employees* in Programme 1, largely ascribed to the slower than anticipated filling of posts, including the CFO post, as mentioned. Also contributing was the late finalisation of the review of phase one of the department's revised organisational structure, which was initially planned to be completed by the end of 2015/16, as explained. These funds were moved to *Goods and services* to offset in-year pressures in respect of various urgent interventions which were unbudgeted for (namely the CiDP interventions in respect of violence at Glebelands hostel and Wembezi), as previously explained.
- Within Programme 2, savings of R8.257 million were identified under *Compensation of employees* across various sub-programmes emanating from the above decision to review phase one of the revised organisational structure, before the roll-out of phases two and three. These savings were moved to offset areas of spending pressure against *Goods and services*, to cater for the in-year spending pressures mainly in respect of unbudgeted interventions, as mentioned above.

Further virements were undertaken between sub-programmes within Programme 2, with the aim of offsetting areas of identified spending pressures with savings resulting from the non-filling of posts. The resulted in an increase in the sub-programmes: Safety Promotion and Community Police Relations and a decrease in the Policy and Research, Monitoring and Evaluation and Programme Support sub-programmes. These virements between sub-programmes resulted in no change at economic classification level for Programme 2 as a whole.

These virements are all permissible in terms of the PFMA and Treasury Regulations.

Service delivery measures – Programme 2: Civilian Oversight

Table 9.7 shows the main service delivery information for Programme 2, including the actual achievements at mid-year. The information is aligned, as far as possible, to the generic service delivery measures of the sector for 2016/17, although the wording in many instances is different. It is noted that there are changes to some service delivery measures that were reflected in the *EPRE*. These changes, which are reflected in the 2016/17 Revised target column, are required to ensure alignment with the APP, which was tabled after the *EPRE*. In some instances, the wording of the performance indicators has changed, and these changes are reflected in bold italics.

Table 9.7 : Service delivery measures – Programme 2: Civilian Oversight

Outputs	Performance indicators	Performance targets		
		2016/17 Original target	2016/17 Mid-year actual	2016/17 Revised target
1. <i>Monitor SAPS levels of service delivery in KZN</i>	• No. of stations monitored	91	-	
	• No. of quarterly reports on the implementation of National Monitoring Tool (NMT)	4	-	
	• No. of Domestic Violence Act (DVA) compliance reports produced (<i>district per annum</i>)	52	2	
	• No. of specialised units monitored	12	3	
	• No. of service delivery complaints management reports processed	4	-	
	• <i>No. of management reports compiled on service delivery complaints against SAPS</i>	-	2	4
	• No. of reports on implementation of Independent Police Investigative Directive (IPIID) Act recommendations by SAPS	1	-	
2. <i>Establish and maintain community safety partnerships</i>	• No. of CSFs established (<i>Local/district</i>)	26	-	
	• No. of functional CPFs assessed	91	45	
	• No. of ward safety committee structures established	52	29	
	• No. of reports on initiatives to support provincial community safety structures	4	2	
	• No. of crime prevention programmes implemented	10	6	
	• <i>No. of reports on targeted Integrated Law Enforcement Initiatives produced</i>	-	2	4

Table 9.7 : Service delivery measures – Programme 2: Civilian Oversight

Outputs	Performance indicators	Performance targets		
		2016/17 Original target	2016/17 Mid-year actual	2016/17 Revised target
3 <i>Research into the policing needs of the province</i>	• No. of consolidated provincial safety priorities research reports produced	1	-	
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police <i>produced</i>	1	-	
	• No. of reports on policing policies and directives reviewed	1	-	
	• No. of reports on monitoring tools and safety models reviewed	1		
	• <i>No. of ad hoc reports completed</i>	-	-	4

5. Specifically and exclusively appropriated allocations

Table 9.8 shows funds that are specifically and exclusively appropriated to the department for specific purposes in terms of the KZN Adjustments Appropriation Act.

Note that the conditional grant allocation (which is also specifically and exclusively appropriated funding) is not included here, as this is discussed in Section 8 below.

There were no adjustment to the department's specific and exclusive appropriation.

Table 9.8 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Prog. 2: Local Government Election Monitoring	5 000						-	5 000
Total	5 000	-	-	-	-	-	-	5 000
Amount to be voted								

6. Gifts, donations and sponsorships

The department made a donation of R100 000 to a private company in respect of the One Million Voices campaign for the fight against police killings. It should be noted that this donation is within the Treasury Regulations 21.1.1 threshold in respect of the approval of the Accounting Officer and therefore does not require Legislature approval.

7. Infrastructure

The department has no infrastructure allocation.

8. Conditional grants

The department receives the Social Sector EPWP Incentive Grant for Provinces which was allocated from 2012/13 to 2016/17, with the purpose of creating work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and the economic classification *Goods and services*.

Table 9.9 illustrates the adjusted appropriation of the above-mentioned grant, which remains unchanged from the original appropriation.

Table 9.9 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
2. Civilian Oversight	11 043	-	-	-	-	-	-	11 043
Social Sector EPWP Incentive Grant for Provinces	11 043						-	11 043
Total	11 043	-	-	-	-	-	-	11 043
Amount to be voted								

9. Transfers and subsidies

Table 9.10 shows the summary of *Transfers and subsidies*. Details of the adjustments, which resulted in an increase of R116 000 in the *Transfers and subsidies* allocation, are provided after the table.

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

R thousand		Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Unforeseeable/			Other			
			Roll-overs	unavoidable	Virement	Shifts	adjustments		
1. Administration		14	-	-	116	-	-	116	130
Provinces and municipalities		14	-	-	16	-	-	16	30
Municipal agencies and funds		14			16			16	30
Public corporations and private enterprises		-	-	-	100	-	-	100	100
Donation - One Million Voices Campaign					100			100	100
2. Civilian Oversight		-	-	-	-	-	-	-	-
Total		14	-	-	116	-	-	116	130
Amount to be voted									116

- *Virement*: R116 000 was moved from savings under *Compensation of employees* (R10 000) and *Machinery and equipment* (R106 000) in Programme 1 to *Transfers and subsidies* as follows:
 - *Provinces and municipalities* was increased by R10 000 from *Compensation of employees* and R6 000 from *Machinery and equipment* to offset pressures in respect of higher than anticipated motor vehicle licence fees.
 - *Public corporations and private enterprises* was increased by R100 000 in respect of a donation that was made to a private company, that initiated the One Million Voices campaign for the fight against police killings. It should be noted that this donation is within the Treasury Regulations threshold in respect of the approval of the Accounting Officer and thus does not require Legislature approval. However, Treasury approval was obtained for the increase to *Transfers and subsidies* for the introduction of the donation.

10. Transfers to public entities

The department does not undertake transfers to public entities.

11. Transfers to local government

There were no transfers and subsidies to local government made by the department. In Table 9.10, an adjusted appropriation of R30 000 relating to motor vehicle licences is shown against *Provinces and municipalities* in Programme 1. These funds will not be transferred to any municipality, and therefore the table for *Transfers to local government* has not been included.

12. Actual payments and revised spending projections for the rest of 2016/17

Tables 9.11 and 9.12 reflect actual payments as at the end of September 2016, projected payments for the rest of the financial year and the total revised spending in rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2015/16 audited outcome.

Table 9.11 : Actual payments and revised spending projections by programme

R thousand	2015/16 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April '16 - September 2016		October '16 - March 2017		
			% of budget		% of budget		
1. Administration	59 260	67 880	32 388	47.7	35 492	52.3	67 880
2. Civilian Oversight	131 551	142 243	66 963	47.1	75 280	52.9	142 243
Total	190 811	210 123	99 351	47.3	110 772	52.7	210 123

Table 9.12 : Actual payments and revised spending projections by economic classification

	2015/16 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
R thousand			April '16 - September 2016		October '16 - March 2017		
				% of budget		% of budget	
Current payments	186 841	208 642	98 668	47.3	109 974	52.7	208 642
Compensation of employees	68 574	82 462	36 610	44.4	45 852	55.6	82 462
Goods and services	118 267	126 180	62 058	49.2	64 122	50.8	126 180
Interest and rent on land		-	-	-	-	-	-
Transfers and subsidies to:	168	120	117	97.5	3	2.5	120
Provinces and municipalities	11	20	17	85.0	3	15.0	20
Departmental agencies and accounts		-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises		100	-	-	100	100.0	100
Non-profit institutions		-	-	-	-	-	-
Households	157	-	100	-	(100)	-	-
Payments for capital assets	3 796	1 351	556	41.2	795	58.8	1 351
Buildings and other fixed structures		-	-	-	-	-	-
Machinery and equipment	3 796	1 351	556	41.2	795	58.8	1 351
Heritage assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-
Payments for financial assets	6	10	10	100.0	-	-	10
Total	190 811	210 123	99 351	47.3	110 772	52.7	210 123

The department's spending trend against the adjusted appropriation was at 47.3 per cent in the first half of the year, and reflecting a projected balanced budget at year-end at programme and economic classification level.

Following the above-mentioned adjustments, the department is projecting a balanced budget at year-end at both programme and economic classification level. Although mid-year spending is 47.3 per cent of the adjusted budget, which is fairly low when compared to the straight-line benchmark of 50 per cent for the period, it is considered likely that the full budget will be spent by year-end, as commented on below:

- The mid-year spending of Programme 1 is 47.7 per cent of the adjusted budget, and the department is projecting to spend the full adjusted budget of R67.880 million by year-end, which is considered to be reasonable. The budget for items such as computer services, fleet services, training and development and communication costs is now centralised under Programme 1, and the bulk of this expenditure is projected for the second half of the year.
- Similarly, although the mid-year spending of Programme 2 was fairly low at 47.1 per cent of the adjusted budget spent, the review of phase one was finalised in the first quarter of 2016/17 and the roll-out of phases two and three is at the advanced stage of the recruitment process, as previously mentioned. Approximately 23 Assistant Director posts, Administrative Officers for various district offices, etc. are at an advanced stage of the recruitment process and posts are anticipated to be filled by the third and fourth quarters. Also, the previous years' trends show that expenditure accelerates in the second half of the year due to November being Safety Month, followed by the festive season, when there is an increased demand for public safety awareness campaigns in the province.

With regard to economic classification:

- Taking into account the substantial virement of R9.283 million from *Compensation of employees*, the category is reflecting mid-year spending of 44.4 per cent of the adjusted budget to date, which is realistic taking into account that some posts were filled later than 1 April, and approximately 27 vacant posts are still at various stages of the recruitment process.
- *Goods and services* spending was marginally low at 49.2 per cent after a virement of R10.773 million was undertaken to this category to offset pressures. The department is projecting to fully spend this budget by year-end. This is likely as previous years' trends show that expenditure accelerates in the second half of the year. Moreover, there has been high spending in some areas, such as travel and subsistence costs, consultants and business advisory services, venues and facilities in respect of unplanned and urgent interventions, as mentioned, and this continued into the third quarter.

Vote 9: Community Safety and Liaison

- *Transfers and subsidies to: Provinces and municipalities*, which relates to motor vehicle licences, shows a balanced budget, and this is likely to be spent considering that 85 per cent of the adjusted budget has been spent to date.
- *Transfers and subsidies to: Public corporations and private enterprises* shows a balanced budget after the above-mentioned virement of R100 000 in respect of a donation that was made towards the One Million Voices campaign for the fight against police killings.
- *Machinery and equipment* shows a balanced budget at year-end, after the virement was undertaken from this category due to non-purchase of vehicles, as previously mentioned.
- *Payments for financial assets* shows a balanced budget after the above-mentioned virement of R10 000 to cater for the write-off of staff debts.

Table 9.A : Summary by economic classification : Community Safety and Liaison

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	207 142	-	-	1 490	-	-	1 490	208 632
Compensation of employees	91 735	-	-	(9 283)	-	-	(9 283)	82 452
Salaries and wages	82 027	-	-	(8 426)	-	-	(8 426)	73 601
Social contributions	9 708	-	-	(857)	-	-	(857)	8 851
Goods and services	115 407	-	-	10 773	-	-	10 773	126 180
Administrative fees	-	-	-	-	-	-	-	-
Advertising	300	-	-	250	-	-	250	550
Assets less than capitalisation threshold	318	-	-	(70)	-	-	(70)	248
Audit cost: External	2 368	-	-	500	-	-	500	2 868
Bursaries: Employees	200	-	-	-	-	-	-	200
Catering: Departmental activities	5 514	-	-	3 373	-	-	3 373	8 887
Communication (G&S)	1 700	-	-	1 004	-	-	1 004	2 704
Computer services	4 574	-	-	1 500	-	-	1 500	6 074
Cons & prof serv: Business and advisory services	7 600	-	-	3 216	-	-	3 216	10 816
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	460	-	-	-	-	-	-	460
Contractors	2 000	-	-	1 134	-	-	1 134	3 134
Agency and support / outsourced services	5 741	-	-	(120)	-	-	(120)	5 621
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 600	-	-	-	-	-	-	2 600
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 000	-	-	-	-	-	-	1 000
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	-	-	-	-	-	-	45
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	-	-	-	1 006	-	-	1 006	1 006
Consumable: Stationery, printing and office supplies	1 478	-	-	(185)	-	-	(185)	1 293
Operating leases	11 600	-	-	(2 200)	-	-	(2 200)	9 400
Property payments	3 100	-	-	(1 100)	-	-	(1 100)	2 000
Transport provided: Departmental activity	1 500	-	-	1 200	-	-	1 200	2 700
Travel and subsistence	11 424	-	-	5 789	-	-	5 789	17 213
Training and development	2 200	-	-	700	-	-	700	2 900
Operating payments	43 211	-	-	(5 000)	-	-	(5 000)	38 211
Venues and facilities	6 474	-	-	(224)	-	-	(224)	6 250
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	14	-	-	116	-	-	116	130
Provinces and municipalities	14	-	-	16	-	-	16	30
Provinces	14	-	-	16	-	-	16	30
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	-	-	16	-	-	16	30
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	-	-	-	100	-	-	100	100
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	100	-	-	100	100
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	100	-	-	100	100
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	2 967	-	-	(1 616)	-	-	(1 616)	1 351
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 967	-	-	(1 616)	-	-	(1 616)	1 351
Transport equipment	1 500	-	-	(1 500)	-	-	(1 500)	-
Other machinery and equipment	1 467	-	-	(116)	-	-	(116)	1 351
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	10	-	-	10	10
Total	210 123	-	-	-	-	-	-	210 123
Amount to be voted								