

Vote 4

Department of Community Safety

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R292 016 000	R289 844 000	(R2 172 000)	
Statutory appropriations				
Responsible MEC	Provincial Minister of Community Safety			
Administering department	Department of Community Safety			
Accounting officer	Head of Department, Community Safety			

Aim

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2016

Table 4.1: Payments and estimates per programme and per economic classification

Programme	Main appropriation R'000	2016/17 Additional appropriation					Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
		R'000	R'000	R'000	R'000	R'000	
1. Administration	80 993			(1 855)		(1 855)	79 138
2. Civilian Oversight	68 838			1 751	(575)	1 176	70 014
3. Provincial Policing Functions	53 875			(1 587)	(1 597)	(3 184)	50 691
4. Security Risk Management	88 310			1 691		1 691	90 001
Total	292 016				(2 172)	(2 172)	289 844

Table 4.1: Payments and estimates per programme and per economic classification (continued)

2016/17							
Economic classification	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	224 193			(352)	(2 172)	(2 524)	221 669
Compensation of employees	132 872						132 872
Goods and services	91 321			(352)	(2 172)	(2 524)	88 797
Interest and rent on land							
Transfers and subsidies to	63 253			(2 234)		(2 234)	61 019
Provinces and municipalities	3 014			273		273	3 287
Departmental agencies and accounts	35 821			425		425	36 246
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	9 394			(750)		(750)	8 644
Households	15 024			(2 182)		(2 182)	12 842
Payments for capital assets	4 570			2 485		2 485	7 055
Buildings and other fixed structures							
Machinery and equipment	4 570			2 485		2 485	7 055
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets							
Payments for financial assets				101		101	101
Total	292 016				(2 172)	(2 172)	289 844

Details of adjustments to the Estimates of Provincial Expenditure 2016

Virements and shifts of funds within vote/programme

Table 4.2: Virements and Shifting of funds

Programmes					
1. Administration					
2. Civilian Oversight					
3. Provincial Policing Functions					
4. Security Risk Management					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
VIREMENTS					
None.					
SHIFTING OF FUNDS					
SHIFTING OF FUNDS WITHIN PROGRAMMES					
Programme 1: Administration		(343)	Programme 1: Administration		343
Sub-programme 1.1: Office of MEC		(2)	Sub-programme 1.1: Office of MEC		2
Machinery and equipment	Underspending is mainly due to less funds required for Government Motor Transport (GMT) costs for daily tariffs.	(2)	Payments for financial assets	Additional funds required for losses written off.	2
Sub-programme 1.3: Financial Management		(166)	Sub-programme 1.3: Financial Management		166
Goods and services	Less funds required for Audit costs.	(161)	Machinery and equipment	Funds required for computer equipment.	99
Provinces and municipalities	Less funds required for Licence fees for trailers.	(5)	Payments for financial assets	Additional funds required for losses written off.	67
Sub-programme 1.4: Corporate Services		(52)	Sub-programme 1.4: Corporate Services		52
Goods and services	Less funds required for advertising.	(52)	Machinery and equipment	Funds required for computer equipment.	52
Sub-programme 1.4: Corporate Services		(123)	Sub-programme 1.3: Financial Management		123
Compensation of employees	Underspending is mainly due to the delay in filling of vacant posts.	(123)	Compensation of employees	Additional funds required for salary related expenses due to the higher than anticipated Cost of Living Adjustment (COLA).	123
Programme 2: Civilian Oversight		(4 667)	Programme 2: Civilian Oversight		4 667
Sub-programme 2.1: Programme Support		(1 250)	Sub-programme 2.1: Programme Support		1 250
Non-profit institutions	Realignment of funds within the Alcohol Harms Reduction and After School Game Changer.	(1 250)	Goods and services	Funds required for training costs and Advertising for the Alcohol Harms Reduction & After School Game Changer.	654
			Machinery and equipment	Funds required for office equipment and GMT daily tariff costs for the Alcohol Harms Reduction Game Changer.	104
			Provinces and municipalities	Funding required for School Safety Resource Officers for the After School Game Changer.	278
			Departmental agencies and accounts	Funding required for Western Cape Liquor Authority in support of the Alcohol Harms Reduction Programme for liquor inspector.	214

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.2: Policy and Research			Sub-programme 2.2: Policy and Research		
Goods and services	Less funds required for Advertising costs.	(36)	Machinery and equipment	Funds required for computer equipment.	7
			Payments for financial assets	Additional funds required for losses written off.	29
Sub-programme 2.3: Monitoring and Evaluation			Sub-programme 2.3: Monitoring and Evaluation		
Goods and services	Less funds required for Advertising and GMT related costs.	(183)	Households	Additional funds required for staff gratuity leave pay-outs.	8
			Machinery and equipment	Additional funds required for GMT daily tariff costs.	175
Sub-programme 2.2: Policy and Research			Sub-programme 2.1: Programme Support		
Compensation of employees	Underspending is mainly due to staff secondment to the Alcohol Harms Reduction Game Changer.	(740)	Compensation of employees	Additional funds required for salary related expenses for the After School Game Changer and Alcohol Harms Reduction Game Changer.	740
			Sub-programme 2.3: Monitoring and Evaluation		
Goods and services	Funding became available due to reprioritisation on consultants business and advisory services as well as marketing.	(43)	Machinery and equipment	Additional funds required for GMT daily tariff costs.	43
Sub-programme 2.3: Monitoring and Evaluation			Sub-programme 2.1: Programme Support		
Compensation of employees	Underspending is mainly due to the delay in the filling of posts which became vacant during the year.	(218)	Compensation of employees	Additional funds required for salary related expenses due to the higher than anticipated Cost of Living Adjustment (COLA).	218
Sub-programme 2.4: Safety Promotion			Sub-programme 2.1: Programme Support		
Compensation of employees	Underspending is mainly due to the delay in the filling of vacant posts.	(1 209)	Compensation of employees	Additional funds required for salary related expenses due to the higher than anticipated Cost of Living Adjustment (COLA).	85
			Sub-programme 2.5: Community Police Relations		
			Compensation of employees	Additional funds required for salary related expenses due to vacant posts being filled earlier than expected.	1 124
Sub-programme 2.5: Community Police Relations			Sub-programme 2.4: Safety Promotion		
Goods and services	Funding became available due to reprioritisation of lease costs.	(212)	Goods and services	Additional funds required for the Department's outreach programme within communities.	699
			Payments for financial assets	Additional funds required for losses written off.	1
			Machinery and equipment	Additional funds required for computers.	7
Households	Underspending is due to the slow uptake of requests from the Community Police Forums (CPFs) for funding from the Expanded Partnership Programme (EPP).	(754)	Departmental agencies and accounts	Additional funds required for the Unemployment Insurance Fund (UIF) in respect of EPWP volunteers.	213
Machinery and equipment	Funding became available due to reprioritisation of Machinery and equipment.	(22)	Households	Additional funds required for leave gratuity pay-outs.	68

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3: Provincial Policing Functions			Programme 3: Provincial Policing Functions		
			2 226		
Sub-programme 3.1: Safety Partnership			Sub-programme 3.1: Safety Partnership		
			1 761		
Households	Realignment of funds within the Wolwekloof Youth diversion project for EPWP stipends and security contracts at Wolwekloof.	(1 700)	Goods and services	Realignment of funds within the Wolwekloof Youth diversion project for EPWP stipends and security contracts at Wolwekloof.	1 761
Machinery and equipment	Less funds required for GMT daily tariff costs.	(61)			
Sub-programme 3.2: Western Cape Provincial Police Ombudsman			Sub-programme 3.2: Western Cape Provincial Police Ombudsman		
			465		
Goods and services	Less funds required for legal services.	(465)	Machinery and equipment	Additional funds required for the purchasing of a vehicle and office equipment.	465
Programme 4: Security Risk Management			Programme 4: Security Risk Management		
			1 515		
Sub-programme 4.1: Programme Support			Sub-programme 4.1: Programme Support		
			2		
Departmental agencies and accounts	Less funds required for television licences.	(2)	Machinery and equipment	Additional funds required for GMT daily tariff costs.	2
Sub-programme 4.2: Provincial Security Operations			Sub-programme 4.2: Provincial Security Operations		
			1 429		
Goods and services	Less funds required for security services as a result of operational efficiencies.	(1 429)	Households	Additional funds required for leave gratuity pay-outs.	69
			Machinery and equipment	Additional funds required for the purchase of security equipment.	1 358
			Payments for financial assets	Additional funds required for losses written off.	2
Sub-programme 4.3: Security Advisory Service			Sub-programme 4.3: Security Advisory Service		
			84		
Machinery and equipment	Less funds required for the purchase of computer equipment.	(84)	Goods and services	Additional funds required for advertising costs relating to the safety awareness week.	60
			Households	Additional funds required for leave gratuity pay-outs.	24
SHIFTING OF FUNDS BETWEEN PROGRAMMES					
Programme 1: Administration			Programme 2: Civilian Oversight		
			1 079		
			Programme 3: Provincial Policing Functions		
			32		
			Programme 4: Security Risk Management		
			744		
Sub-programme 1.1: Office of MEC			Sub-programme 2.1: Programme Support		
			264		
Compensation of employees	Underspending is mainly due to staff attrition.	(264)	Compensation of employees	Additional funds required for salary related expenses for the After School Game Changer & Alcohol Harms Reduction Game Changer.	264
			Sub-programme 4.1: Programme Support		
			66		
Goods and services	Less funds required for kilometre tariffs costs.	(71)	Households	Additional funds required for leave gratuity pay-outs.	66
			Sub-programme 4.2: Provincial Security Operations		
			71		
Machinery and equipment	Less funds required for GMT daily tariff costs.	(68)	Households	Funding required for Neighbourhood Watch (NHW) equipment.	71
			Sub-programme 4.3: Security Advisory Services		
			2		
			Goods and services	Additional funds required for advertising costs relating to the safety awareness week.	2

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 1.2: Office of HOD		(217)	Sub-programme 2.1: Programme Support		15
Compensation of employees	Underspending is mainly due the delay in the filling of vacant posts.	(69)	Compensation of employees	Additional funds required for salary related expenses for the After School Game Changer & Alcohol Harms Reduction Game Changer.	15
			Sub-programme 2.5: Community Police Relations		22
			Compensation of employees	Additional funds required for salary related expenses due to vacant posts being filled earlier than anticipated.	22
			Sub-programme 3.2: Western Cape Provincial Police Ombudsman		32
			Compensation of employees	Additional funds required for salary related expenses due to increase in the post establishment.	32
			Sub-programme 4.1: Programme Support		97
Goods and services	Reprioritisation of operational costs relating to travel & subsistence and legal fees.	(130)	Goods and services	Additional funds required for Neighbourhood Watch equipment.	97
			Sub-programme 4.2: Provincial Security operations		33
			Non-profit institutions	Additional funds required for transfers to Non Profit Institutions for the management of EPWP volunteers deployed at the Cape Town Central Improvement District (CCIDS).	33
			Sub-programme 4.2: Provincial Security operations		15
Machinery and equipment	Funding became available due to less funds required for computer equipment.	(18)	Non-profit institutions	Additional funds required for transfers to Non Profit Institutions for the management of EPWP volunteers deployed at the Central Improvement District (CCIDS).	7
			Households	Additional funds required for staff gratuity leave pay-outs.	8
			Sub-programme 2.3: Monitoring and Evaluation		3
			Machinery and equipment	Additional funds required for Government Motor Transport daily tariff costs.	3
Sub-programme 1.3 : Financial Management		(460)	Sub-programme 4.2: Provincial Security operations		460
Goods and services	Funding became available due to reprioritisation on audit costs.	(460)	Non-profit institutions	Additional funds required for transfers to Non Profit Institutions for the management of EPWP volunteers deployed at the Cape Town Central Improvement District (CCIDS).	460
Sub-programme 1.4: Corporate Services		(775)	Sub-programme 2.1: Programme Support		749
Compensation of employees	Underspending is mainly due to the delay in the filling of vacant posts.	(211)	Compensation of employees	Additional funds required for salary related expenses for the After School Game Changer & Alcohol Harms Reduction Game Changer.	211
Goods and services	Funding became available due to reprioritisation on operating payments and advertising costs.	(564)	Goods and services	Additional funds required for the Alcohol Harms Reduction Game Changer in respect of operational costs such as advertising & promotional material.	538
			Sub-programme 2.3: Monitoring and Evaluation		26
			Machinery and equipment	Additional funds required for GMT daily tariff costs.	26

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3: Provincial Policing Functions			Programme 4: Security Risk Management		
			1 197		
Sub-programme 3.1: Safety Partnership			Sub-programme 4.1: Programme Support		
			914		
Goods and services	Less funds required for stipends, accommodation and catering.	(1 197)	Goods and services	Funding required for NHW equipment.	774
			Machinery and equipment	Additional funds required for GMT daily tariff costs.	140
			Sub-programme 4.2: Provincial Security operations		
			283		
			Machinery and equipment	Additional funds required for security equipment costs.	259
			Households	Additional funds required for staff gratuity leave pay-outs.	24
Programme 3: Provincial Policing Functions			Programme 2: Civilian Oversight		
			425		
			Programme 4: Security Risk Management		
			456		
Sub-programme 3.2: Western Cape Provincial Police Ombudsman			Sub-programme 4.1: Programme Support		
			456		
Goods and services	Funding became available due to reprioritisation on legal fees.	(881)	Goods and services	Additional funds required for Neighbourhood Watch equipment.	456
			Sub-programme 2.4: Safety Promotion		
			425		
			Goods and services	Additional funds required for the Department's outreach programme within communities.	425
Programme 4: Security Risk Management			Programme 2: Civilian Oversight		
			247		
			Programme 3: Provincial Policing Functions		
			459		
Sub-programme 4.1: Programme Support			Sub-programme 2.1: Programme Support		
			19		
Compensation of employees	Underspending is mainly due to the delay in the filling of vacant posts.	(39)	Compensation of employees	Additional funds required for salary related expenses due to the higher than anticipated Cost of Living Adjustment (COLA).	19
			Sub-programme 3.2: Western Cape Provincial Police Ombudsman		
			20		
			Compensation of employees	Additional funds required for salary related expenses due to the increase in the post establishment within the office of the Ombudsman.	20
Sub-programme 4.2: Provincial Security operations			Sub-programme 3.2: Western Cape Provincial Police Ombudsman		
			439		
Compensation of employees	Underspending is mainly due to the delay in the filling of vacant posts.	(439)	Compensation of employees	Additional funds required for salary related expenses due to the increase in the post establishment within the office of the Ombudsman.	439
Sub-programme 4.3: Security Advisory Services			Sub-programme 2.1: Programme Support		
			228		
Compensation of employees	Underspending is mainly due to the delay in the filling of vacant posts.	(228)	Compensation of employees	Additional funds required for salary related expenses due to the higher than anticipated Cost of Living Adjustment (COLA).	228

Other Adjustments - (R2 172 000)

Shifting of funds between votes - (R 2 172 000)

Programme 2: Civilian Oversight (R575 000) and Programme 3 : Provincial Policing Function (R1 597 000)

(R2 172 000) shifted to Vote 1: Department of Premier for the development of additional applications for the Expanded Partnership Programme (EPP) by the Centre for E-Innovation (Ce-I).

Actual payments and revised spending projections for the remainder of the financial year

Table 4.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation R'000	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
		R'000	% of budget	R'000	% of budget	
1. Administration	79 138	39 299	49.66	39 839	50.34	79 138
2. Civilian Oversight	70 014	34 131	48.75	35 883	51.25	70 014
3. Provincial Policing Functions	50 691	20 094	39.64	30 597	60.36	50 691
4. Security Risk Management	90 001	39 783	44.20	50 218	55.80	90 001
Total	289 844	133 307	45.99	156 537	54.01	289 844

Economic classification	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation R'000	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
		R'000	% of budget	R'000	% of budget	
Current payments	221 669	102 585	46.28	119 084	53.72	221 669
Compensation of employees	132 872	65 460	49.27	67 412	50.73	132 872
Goods and services	88 797	37 125	41.81	51 672	58.19	88 797
Interest and rent on land						
Transfers and subsidies to	61 019	28 274	46.34	32 745	53.66	61 019
Provinces and municipalities	3 287	3 002	91.33	285	8.67	3 287
Departmental agencies and accounts	36 246	18 054	49.81	18 192	50.19	36 246
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	8 644	2 492	28.83	6 152	71.17	8 644
Households	12 842	4 726	36.80	8 116	63.20	12 842
Payments for capital assets	7 055	2 365	33.52	4 690	66.48	7 055
Buildings and other fixed structures						
Machinery and equipment	7 055	2 365	33.52	4 690	66.48	7 055
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
Payments for financial assets	101	83	82.18	18	17.82	101
Total	289 844	133 307	45.99	156 537	54.01	289 844

Actual payments for the financial year 2015/16

Table 4.4: Actual payments

Programme	2015/16 Actual expenditure					Total Actual expenditure R'000
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		
		R'000	% of budget	R'000	% of budget	
1. Administration	42 073	20 334	48.33	21 321	50.68	41 655
2. Provincial Secretariat for Police Service	58 928	27 227	46.20	30 608	51.94	57 835
3. Provincial Policing Functions	54 817	17 868	32.60	34 147	62.29	52 015
4. Security Risk Management	79 403	32 813	41.32	46 005	57.94	78 818
Total	235 221	98 242	41.77	132 081	56.15	230 323

Economic classification	2015/16 Actual expenditure					Total Actual expenditure R'000
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		
		R'000	% of budget	R'000	% of budget	
Current payments	202 876	86 997	42.88	104 258	51.39	191 255
Compensation of employees	123 191	58 964	47.86	59 599	48.38	118 563
Goods and services	79 685	28 033	35.18	44 659	56.04	72 692
Interest and rent on land						
Transfers and subsidies to	23 391	8 439	36.08	18 542	79.27	26 981
Provinces and municipalities	13	13				13
Departmental agencies and accounts	293	106		56	19.11	162
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	7 331	3 222	43.95	7 252	98.92	10 474
Households	15 754	5 098	32.36	11 234	71.31	16 332
Payments for capital assets	8 637	2 489	28.82	9 033	104.58	11 522
Buildings and other fixed structures						
Machinery and equipment	8 637	2 489	28.82	9 033	104.58	11 522
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
Payments for financial assets	317	317	100.00	248	78.23	565
Total	235 221	98 242	41.77	132 081	56.15	230 323

Expenditure trends

Per programme

Programme 1: Administration

In total, the programme spent R39.299 million for the period April 2016 to September 2016. The expenditure increased with R18.965 million compared to the R20.334 million spent for the same period in 2015/16. The increase is due to the increased transfer to Departmental Agencies and Accounts in respect of the Western Cape Liquor Authority (WCLA) which was shifted to the department effective from 1 April 2016.

Programme 2: Civilian Oversight

The programme expenditure for the period April 2016 to September 2016 amounts to R34.131 million. For the same period in 2015/16 the expenditure amounted to R27.227 million. The year on year expenditure increased with R6.904 million and is mainly due to the Cost of Living Adjustments (COLA) as well as the increase in organisations applying for funding for the Youth and Religious Programme.

Programme 3: Provincial Policing Functions

The Programme's spending of R20.094 million increased with R2.226 million for the period April 2016 to September 2016 against the R17.868 million spent for the same period in 2015/16. The increase spend relates to Compensation of Employees as a result of the COLA, as well as advertising and marketing costs related to the Ombudsman and the increase spend on property payments which was less in the previous 6 months.

Programme 4: Security Risk Management

The Programme's expenditure for the period April 2016 to September 2016 amounts to R39.783 million compared to the R32.813 million spent for the same period in 2015/16. The year on year increase in expenditure amounts to R6.970 million and is mainly related to Property Payments in respect of security services as well as Compensation of Employees in respect of COLA.

Per economic classification

Current payments

Current payments reflect spending of R102.585 million or 46.28 per cent of the adjusted budget for the first six months of the 2016/17 financial year. In comparison to 2015/16 for the same period spending amounted to R86.997 or 42.88 per cent of the adjusted budget, which represents an increase of R15.588 million. The increased costs relates COLA, the filling of vacant posts and an increase in spend on security services and EPWP stipends.

Transfers and subsidies

Transfers and subsidies for the period April 2016 to September 2016 reflect spending of R28.274 million, compared to the spending of R8.439 million for the same period in 2015/16. This represent an increase of R19.835 million and is mainly attributed for the transfer to WCLA since its shift from the Department of Economic Development and Tourism effective from 1 April 2016.

Payments for capital assets

Expenditure for the first six months of the 2016/17 financial year decreased with R124 000 from R2.489 million in 2015/16 to R2.365 million in 2016/17. The decrease is attributed to the delay in the payment of Government Motor Transport invoices.

Payments for financial assets

Expenditure for the first six months of the 2016/17 financial year decreased by R234 000 from R317 000 in 2015/16 to R83 000 in 2016/17 and is due to less losses written off in the first half of the year.

Summary of receipts

Table 4.5: Summary of receipts

Receipts	2016/17								Adjusted Budget R'000
	Main Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants R'000	Roll-overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Equitable share	236 271					(2 172)	(2 172)	234 099	
Conditional grants	3 144							3 144	
Social Sector EPWP Incentive Grant for Provinces	3 144							3 144	
Financing	10 006							10 006	
Asset Finance Reserve									
Provincial Revenue Fund	10 006							10 006	
Own Receipts (Provincial Treasury)									
Departmental receipts	42 595							42 595	
Tax receipts	28 431							28 431	
Sales of goods and services other than capital assets	214							214	
Transfers received	13 700							13 700	
Fines, penalties and forfeits									
Interest, dividends and rent on land	9							9	
Sales of capital assets									
Financial transactions in assets and liabilities	241							241	
Total receipts	292 016					(2 172)	(2 172)	289 844	

Details of revenue source

Shifting of funds between votes: (R2 172 000)

(R2 172 000) shifted to Vote 1: Department of Premier for the development of additional applications for the Expanded Partnership Programme (EPP) by the Centre for e-Innovation (Ce-I).

Summary of changes to transfers and subsidies, and conditional grants

Table 4.6: Summary of transfers and subsidies per programme

2016/17								
Programme	Main appropriation R'000	Additional appropriation					Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments			
		R'000	R'000	R'000	R'000	R'000		
1. Administration	35 533			(5)		(5)	35 528	
<i>Provinces and municipalities</i>	14			(5)		(5)	9	
<i>Departmental agencies and accounts</i>	35 519						35 519	
2. Civilian Oversight	7 030			(1 223)		(1 223)	5 807	
<i>Provinces and municipalities</i>				278		278	278	
<i>Departmental agencies and accounts</i>	300			427		427	727	
<i>Non-profit institutions</i>	3 680			(1 250)		(1 250)	2 430	
<i>Households</i>	3 050			(678)		(678)	2 372	
3. Provincial Policing Functions	20 688			(1 700)		(1 700)	18 988	
<i>Provinces and municipalities</i>	3 000						3 000	
<i>Non-profit institutions</i>	5 714						5 714	
<i>Households</i>	11 974			(1 700)		(1 700)	10 274	
4. Security Risk Management	2			694		694	696	
<i>Departmental agencies and accounts</i>	2			(2)		(2)		
<i>Non-profit institutions</i>				500		500		
<i>Households</i>				196		196		
Total	63 253			(2 234)		(2 234)	61 019	

Table 4.7: Summary of conditional grants

2016/17								
Programme	Main appropriation R'000	Additional appropriation					Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments			
		R'000	R'000	R'000	R'000	R'000		
2. Civilian Oversight	3 144						3 144	
<i>Social Sector EPWP Incentive Grant for Provinces</i>	3 144						3 144	
Total	3 144						3 144	

Payments and estimates per sub-programme and economic classification

Table 4.8: Payments and estimates per sub-programme and economic classification

Table 4.8.1: Administration

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Office of the MEC	5 927			(403)		(403)	5 524
2. Office of the HOD	3 877			(217)		(217)	3 660
3. Financial Management	19 406			(337)		(337)	19 069
4. Corporate Services	51 783			(898)		(898)	50 885
Total	80 993			(1 855)		(1 855)	79 138

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	44 656			(1 982)		(1 982)	42 674
Compensation of employees	36 703			(544)		(544)	36 159
Goods and services	7 953			(1 438)		(1 438)	6 515
Transfers and subsidies to	35 533			(5)		(5)	35 528
Provinces and municipalities	14			(5)		(5)	9
Departmental agencies and accounts	35 519						35 519
Payments for capital assets	804			63		63	867
Machinery and equipment	804			63		63	867
Payments for financial assets				69		69	69
Total	80 993			(1 855)		(1 855)	79 138

Table 4.8.2: Civilian Oversight

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Programme Support	9 112			2 318		2 318	11 430
2. Policy and Research	9 651			(783)	(575)	(1 358)	8 293
3. Monitoring and Evaluation	10 566			(146)		(146)	10 420
4. Safety Promotion	28 398			204		204	28 602
5. Community Police Relations	11 111			158		158	11 269
Total	68 838			1 751	(575)	1 176	70 014

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	60 273			2 601	(575)	2 026	62 299
Compensation of employees	41 644			759		759	42 403
Goods and services	18 629			1 842	(575)	1 267	19 896
Transfers and subsidies to	7 030			(1 223)		(1 223)	5 807
Provinces and municipalities				278		278	278
Departmental agencies and accounts	300			427		427	727
Non-profit institutions	3 680			(1 250)		(1 250)	2 430
Households	3 050			(678)		(678)	2 372
Payments for capital assets	1 535			343		343	1 878
Machinery and equipment	1 535			343		343	1 878
Payments for financial assets				30		30	30
Total	68 838			1 751	(575)	1 176	70 014

Table 4.8.3: Provincial Policing Functions

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Safety Partnership	43 403			(1 197)	(842)	(2 039)	41 364
2. Western Cape Provincial Police Ombudsman	10 472			(390)	(755)	(1 145)	9 327
Total	53 875			(1 587)	(1 597)	(3 184)	50 691

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	31 932			(291)	(1 597)	(1 888)	30 044
Compensation of employees	6 891			491		491	7 382
Goods and services	25 041			(782)	(1 597)	(2 379)	22 662
Transfers and subsidies to	20 688			(1 700)		(1 700)	18 988
Provinces and municipalities	3 000						3 000
Non-profit institutions	5 714						5 714
Households	11 974			(1 700)		(1 700)	10 274
Payments for capital assets	1 255			404		404	1 659
Machinery and equipment	1 255			404		404	1 659
Total	53 875			(1 587)	(1 597)	(3 184)	50 691

Table 4.8.4: Security Risk Management

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Programme Support	6 469			1 494		1 494	7 963
2. Provincial Security Operations	71 425			423		423	71 848
3. Security Advisory Services	10 416			(226)		(226)	10 190
Total	88 310			1 691		1 691	90 001

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	87 332			(680)		(680)	86 652
Compensation of employees	47 634			(706)		(706)	46 928
Goods and services	39 698			26		26	39 724
Transfers and subsidies to	2			694		694	696
Departmental agencies and accounts	2			(2)		(2)	
Non-profit institutions				500		500	500
Households				196		196	196
Payments for capital assets	976			1 675		1 675	2 651
Machinery and equipment	976			1 675		1 675	2 651
Payments for financial assets				2		2	2
Total	88 310			1 691		1 691	90 001