



# Vote 15

**Department:** *Safety and Liaison*

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2016/17	R89 273
Responsible MEC	MEC for Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Head of Department

## 1. Overview

### 1.1 Vision

A crime free and safe Eastern Cape.

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the police and the community;
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

### 1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011 requires the department to enforce regular monitoring and assessment of the South African Police Services (SAPS) in terms of its policies and effectiveness of their systems.
- This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention. The department also monitors and evaluates the compliance with the Domestic Violence Act 116 of 1988.
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department.

- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

## 1.5 Demands and changes in the services

None.

## 1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities the department is governed by the following acts, rules and regulations: Public Service Act, 1994, SAPS Act, 1995, National Crime Prevention Strategy, 1996, SAP Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan, 2002 and Independent Police Investigative Directorate, 2011.

## 1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R9.969 million over the 2016 MTEF. This was in order to fund the national priorities.

These are to a greater extent driven by securing sufficient funding for compensation of employees and contractual obligations. The department has to implement stringent internal controls over the limited resources to ensure the achievement of its constitutional mandate.

## 1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 which states that ***"All people in South Africa are and feel safe"***.

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

## **2. Review of the current financial year (2015/16)**

In the effort to operationalize the mandate of the department, 104 police stations against a target of 300, were monitored and evaluated by conducting service delivery evaluations on police performance and conduct: 50 police stations utilising the national monitoring tool and 54 visits to police stations utilising the unannounced monitoring tool. The department is leading the implementation of the revised Provincial Safety Strategy (PSS) with the rest of the Justice Crime Prevention and Safety (JCPS) Cluster stakeholders. The PSS is aligned to include new legislation and policy which includes the National Development Plan and the Civilian Secretariat for Police Service Act.

The department monitored, capacitated and assessed the functionality of the safety structures including community safety forums, community police forums, street and or village committees and provided support to the Provincial Community Police Forum Board.

### **2.1 Key achievements**

A total of 38 accountability engagements were convened and 61 social crime prevention programmes were implemented in the form of sport against crime activities and traditional performances, programmes and awareness campaigns on rape of women and children. Sport against crime is used to mobilize, engage and keep the youth away from crime. Sport and recreation has been advanced as a key driver on social cohesion against crime.

Furthermore, domestic violence audits were conducted at 21 police stations. The department has engaged 46 members of the Community Policing Forums (CPFs) as safety patrollers through the Expanded Public Works Programme.

### **2.2 Key challenges**

The Eastern Cape has 196 police stations which must be monitored by the department. Most of these police stations are within rural localities where infrastructure is inadequate and in some cases hampers effective police service delivery. The department continues to be faced with incapacity problems due to its inadequate organizational structure and provision of human resources. The department is currently reviewing its structure in order to adequately respond to the requirements of the Civilian Secretariat for Police Service Act, 2011.

## **3. Outlook for the coming financial year (2016/17)**

In the effort to operationalize the mandate of the department, 100 police stations will be monitored and evaluated each year over the 2016 MTEF period.

Furthermore, the department will develop six research reports, four evaluation reports on safety and security matters and eight provincial policies and/or guidelines for community safety.

A total of 72 service delivery evaluations will be conducted at police stations utilising the unannounced monitoring tool each year over the 2016 MTEF period.

The department will facilitate the adoption and the implementation of the PSS plan of action with the rest of the JCPS Cluster stakeholders. The department will influence SAPS to enhance the Rural Safety Strategy to include the other social crimes that are affecting the rural areas that is incidents of killings and rape of young and elderly people. The partnership with the department of Social Development will be strengthened in order to focus on victim empowerment and enhancement of victim support centres at police stations.

The department will continue to monitor, capacitate and assess the functionality of the safety structures (including community safety forums, street and or village committees and community police forums) and provide support to the Provincial CPF Board. In responding more acutely to the challenge of crime within our society, the department envisages strengthening its intergovernmental relations ability by employing an integrated approach to service delivery.

## 4. Reprioritisation

The department undertook a vigorous reprioritization of its budget in an attempt to fund its cost pressures. This reprioritisation focused on reducing non-core items to core service delivery items.

## 5. Procurement

There is a need to develop the capacity of Supply Chain Management (SCM) unit to keep up with the evolving developments in the SCM environment. A provision for contracts like fleet, cleaning and security services has been made. The department has also catered for Safety month activities.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	62 207	69 316	80 478	82 915	86 327	86 457	87 473	93 134	99 362	1.2
Conditional grants	–	–	2 580	1 054	665	349	1 800	–	–	415.8
Social Sector EPWP Incentive Grant	–	–	2 580	1 054	665	349	1 800	–	–	415.8
<b>Total receipts</b>	<b>62 207</b>	<b>69 316</b>	<b>83 058</b>	<b>83 969</b>	<b>86 992</b>	<b>86 806</b>	<b>89 273</b>	<b>93 134</b>	<b>99 362</b>	<b>2.8</b>
of which										
Departmental receipts	40	50	56	39	39	54	42	44	47	(22.2)

Table 2 above provides a summary of departmental receipts from 2012/13 to 2018/19. The total receipts allocation increased from R62.207 million in 2012/13 to a revised estimate of R86.806 million in 2015/16. In 2016/17, the budget is expected to increase by 2.8 per cent from the revised estimate of R86.806 million in 2015/16 to R89.273 million in 2016/17. The increase is attributable to additional funding allocated to Civilian Oversight programme and an added budget for supplementing additional cut in Compensation of Employees. Furthermore, the conditional grant allocation increased by 415.8 per cent in 2016/17 in an attempt to create job opportunities and alleviate poverty in the province.

## 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35	35	42	39	39	54	42	44	47	(22.2)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	1	13	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5	14	1	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>40</b>	<b>50</b>	<b>56</b>	<b>39</b>	<b>39</b>	<b>54</b>	<b>42</b>	<b>44</b>	<b>47</b>	<b>(22.2)</b>

Table 3 above gives a summary of departmental receipts from 2012/13 to 2018/19. The departmental receipts increased from R40 thousand in 2012/13 to a revised estimate of R54 thousand in 2015/16 financial year. In 2016/17, own revenue budget is decreasing by 22.2 per cent when compared to the 2015/16 revised estimates.

## 7. Payment summary

### 7.1 Key assumptions

The projected salary increases and CPI as contained in the Provincial Treasury's budget guidelines were taken into consideration in the crafting of this budget.

### 7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	37 633	36 809	42 415	40 768	44 248	44 243	48 515	49 551	52 542	9,7
2. Civilian Oversight	24 574	32 507	40 643	43 201	42 744	42 563	40 758	43 583	46 820	(4,2)
<b>Total payments and estimates</b>	<b>62 207</b>	<b>69 316</b>	<b>83 058</b>	<b>83 969</b>	<b>86 992</b>	<b>86 806</b>	<b>89 273</b>	<b>93 134</b>	<b>99 362</b>	<b>2,8</b>

### 7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>59 959</b>	<b>65 564</b>	<b>78 278</b>	<b>81 713</b>	<b>83 970</b>	<b>83 905</b>	<b>87 583</b>	<b>90 534</b>	<b>96 611</b>	<b>4.4</b>
Compensation of employees	40 785	45 283	53 106	60 755	60 671	60 590	66 580	71 436	75 801	9.9
Goods and services	19 172	20 275	25 171	20 958	23 299	23 315	21 004	19 098	20 810	(9.9)
Interest and rent on land	2	6	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>137</b>	<b>1 385</b>	<b>335</b>	<b>-</b>	<b>244</b>	<b>229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	160	160	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	137	1 385	335	-	84	69	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>2 111</b>	<b>2 354</b>	<b>4 369</b>	<b>2 256</b>	<b>2 778</b>	<b>2 672</b>	<b>1 690</b>	<b>2 600</b>	<b>2 751</b>	<b>(36.8)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 110	2 354	3 897	2 256	2 778	2 672	1 690	2 600	2 751	(36.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1	-	472	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>62 207</b>	<b>69 316</b>	<b>83 058</b>	<b>83 969</b>	<b>86 992</b>	<b>86 806</b>	<b>89 273</b>	<b>93 134</b>	<b>99 362</b>	<b>2.8</b>

Table 4 and 5 above provide the summary of payments and estimates by programme and economic classification. The department's allocation has grown from R62.207 million in 2012/13 to a revised estimated of R86.806 million in 2015/16. The increase can be attributed to the funding of cost pressures of the compensation of employees as a result of wage agreement.

In the 2016/17 financial year, the budget is projected to grow from R86.806 million to R89.273 million and the increase in budget allocation is mainly attributable to additional funding for Civilian Oversight policy priority and augmenting compensation of employees cost pressures.

Compensation of employees increased from R40.785 million in 2012/13 to the revised estimate of R60.590 million in 2015/16. In 2016/17, the budget increases by 9.9 per cent as a result of the Improvement in Conditions of Service (ICS) and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from R19.172 million in 2012/13 to the revised estimate of R23.315 million in 2015/16. In the 2016/17 financial year, the decrease of 9.9 per cent is mainly due to reprioritisation done by the department to fund cost pressure in compensation of employees.

Payments for capital assets increased from R2.111 million in 2012/13 to the revised estimate of R2.672 million in 2015/16. The decrease of 36.8 per cent in 2016/17 is due to reprioritisation done by the department to fund cost pressure in compensation of employees.

#### **7.4 Departmental Infrastructure payments**

None.

## 7.5 Expenditure by municipal boundary

**Table 6: Expenditure of departmental payments and estimates by benefiting municipal boundary**

	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Category A</b>	2 178	2 178	3 356	3 338	3 970	3 953	3 753	4 088	4 427	-5.1
Nelson Mandela Metro	2 178	2 178	3 356	3 338	3 970	3 953	3 753	4 088	4 427	-5.1
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	11 366	11 366	20 136	19 555	23 823	23 715	22 518	24 530	26 560	-5.0
Alfred Nzo	1 785	1 785	3 356	3 214	3 970	3 952	3 753	4 088	4 426	-5.0
Amathole	2 404	2 404	3 356	3 352	3 971	3 953	3 753	4 089	4 427	-5.1
Cacadu	1 707	1 707	3 356	3 339	3 971	3 953	3 753	4 088	4 427	-5.1
Chris Hani	1 936	1 936	3 356	3 213	3 970	3 952	3 753	4 088	4 427	-5.0
OR Tambo	1 355	1 355	3 356	3 230	3 971	3 953	3 753	4 089	4 427	-5.1
Joe Gqabi	2 179	2 179	3 356	3 207	3 970	3 952	3 753	4 088	4 426	-5.0
Unallocated										
<b>Whole Province</b>	48 663	55 772	59 566	61 076	59 199	59 138	63 002	64 516	68 375	6.5
<b>Total payments and estimates</b>	<b>62 207</b>	<b>69 316</b>	<b>83 058</b>	<b>83 969</b>	<b>86 992</b>	<b>86 806</b>	<b>89 273</b>	<b>93 134</b>	<b>99 362</b>	<b>2.8</b>

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2012/13 to 2018/19. Total expenditure on metropolitan municipalities increased from R2.178 million in 2012/13 to the revised estimate of R3.953 million in 2015/16. In 2016/17, the budget for the metropolitan municipalities is projected to decrease by 5.1 per cent. In respect of the district municipalities, expenditure increased from R11.366 million in 2012/13 to a revised estimate of R23.715 million in 2015/16. In 2016/17, the budget for the district municipalities is decreasing by 5 per cent.

## 7.6 Conditional grant payments

### 7.6.1 Conditional grant payments by grant

**Table 7: Summary of departmental conditional grant by grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Social Sector EPWP Incentive Grant	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2 191</b>	<b>1 054</b>	<b>1 054</b>	<b>764</b>	<b>1 800</b>	<b>-</b>	<b>-</b>	<b>135.6</b>

### 7.6.2 Conditional grant payments by economic classification

**Table 8: Summary of departmental conditional grants by economic classification**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6
Compensation of employees										
Goods and services										
Interest and rent on land	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures										
Machinery and equipment										
Software and other intangible assets										
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2 191</b>	<b>1 054</b>	<b>1 054</b>	<b>764</b>	<b>1 800</b>	<b>-</b>	<b>-</b>	<b>135.6</b>

Table 7 and 8 above reflect summary of departmental conditional grant and conditional grant payments by economic classification from 2012/13 to 2018/19. In 2016/17, conditional grant increases by 135.6 per cent for job creation and poverty alleviation.



## 7.7 Transfers

None.

# 8. Programme description

## 8.1 Programme 1: Administration

**Objectives:** To promote good governance and administrative support to the department. It consists of four sub-programmes, namely:

- **Office of the MEC:** Assists the Member of the Executive Council (MEC) in fulfilling the legislative, political and administrative role as a Member of Provincial Legislature;
- **Office of the Head of the Department** ensures good governance in the department;
- **Financial Management** provides effective financial management support services; and
- **Corporate Services** provides support services, with regard to strategic management, human resources management and development, information technology and communication services to the department.

**Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	2 574	2 086	1 925	1 905	2 069	2 071	1 866	1 864	1 972	(9.9)
2. Office Of The Head Of Department	3 301	4 317	3 702	8 616	9 417	9 428	9 753	10 582	11 196	3.4
3. Financial Management	18 649	17 590	19 718	15 610	18 686	18 816	18 997	18 667	19 867	1.0
4. Corporate Services	13 109	12 816	17 070	14 637	14 076	13 928	17 900	18 439	19 507	28.5
<b>Total payments and estimates</b>	<b>37 633</b>	<b>36 809</b>	<b>42 415</b>	<b>40 768</b>	<b>44 248</b>	<b>44 243</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>	<b>9.7</b>

**Table 10: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>36 338</b>	<b>35 061</b>	<b>39 649</b>	<b>40 525</b>	<b>43 239</b>	<b>43 244</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>	<b>12.2</b>
Compensation of employees	23 913	27 110	30 917	33 444	34 630	34 664	39 240	40 476	42 942	13.2
Goods and services	12 423	7 950	8 732	7 081	8 609	8 580	9 276	9 075	9 601	8.1
Interest and rent on land	2	1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>75</b>	<b>1 209</b>	<b>276</b>	<b>–</b>	<b>244</b>	<b>226</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	160	160	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	75	1 209	276	–	84	66	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>1 220</b>	<b>534</b>	<b>2 462</b>	<b>243</b>	<b>765</b>	<b>773</b>	<b>–</b>	<b>-0</b>	<b>-0</b>	<b>(100.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 220	534	1 990	243	765	773	–	-0	-0	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	472	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>5</b>	<b>28</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>37 633</b>	<b>36 809</b>	<b>42 415</b>	<b>40 768</b>	<b>44 248</b>	<b>44 243</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>	<b>9.7</b>

Table 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R37.633 million in

2012/13 to a revised estimate of R44.243 million in 2015/16. In 2016/17, the budget is estimated to increase by 9.7 per cent is due to movements of funds from Programme 2 to programme 1.

Compensation of employees increased from R23.913 million in 2012/13 to the revised estimate of R34.664 million in 2015/16. In 2016/17, the budget increases by 13.2 per cent as a result of the ICS and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services decreased from R12.423 million in 2012/13 to the revised estimate of R8.580 million in 2015/16 as a result of reprioritisation and the implementation of cost containment measures. However, there is an increase of 8.1 per cent in 2016/17 as a result of centralisation of funding for payment of contractual obligations.

Payments for capital assets decreased from R1.220 million in 2012/13 to the revised estimate of R773 thousand in 2015/16. The decrease of 100 per cent in 2016/17 is due to reprioritisation done by the department to fund cost pressures in compensation of employees.

## Service Delivery Measures

**Table 11: Selected service delivery measures for the programme: P1: Administration**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
No of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the APP.	6	6	6	6
No of reports on management structures functional for good governance	4	4	4	4
No of reports on implementation of National Treasury Public Sector Risk Management Framework	4	4	4	4

Table 11 above shows the selected service delivery measures for the 2016 MTEF. Various reports are submitted to promote good governance and administrative support to the department.

## 8.2 Programme 2: Civilian Oversight

### Objectives

To exercise oversight function with regards to law enforcement agencies in the province. It is divided into five sub-programmes, namely:

- **Programme Support** responsible for the overall management and support of the programme;
- **Policy and Research** conducts research into any policing and safety matters;
- **Monitoring and Evaluation** promotes professional policing through effective oversight;
- **Safety Promotion** builds communities responsive to safety concerns and crime; and
- **Community Police Relations** provides for community participation in community safety and to promote good relations to the police and community

**Table 12: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	716	1 354	7 254	9 783	9 665	9 567	7 763	7 610	8 051	(18.9)
2. Policy And Research	–	–	934	1 933	2 132	2 131	2 547	2 809	2 972	19.5
3. Monitoring And Reporting	4 794	4 198	4 919	3 055	3 054	3 102	3 476	4 146	4 386	12.1
4. Safety Promotion	17 424	25 154	23 492	27 780	27 793	27 668	26 272	28 618	30 987	(5.0)
5. Community Police Relations	1 640	1 801	4 044	650	100	95	700	400	423	636.8
<b>Total payments and estimates</b>	<b>24 574</b>	<b>32 507</b>	<b>40 643</b>	<b>43 201</b>	<b>42 744</b>	<b>42 563</b>	<b>40 758</b>	<b>43 583</b>	<b>46 820</b>	<b>(4.2)</b>

**Table 13: Summary of departmental payments and estimates by economic classification: P2 – Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>23 621</b>	<b>30 503</b>	<b>38 629</b>	<b>41 188</b>	<b>40 731</b>	<b>40 661</b>	<b>39 068</b>	<b>40 983</b>	<b>44 069</b>	<b>(3.9)</b>
Compensation of employees	16 872	18 173	22 189	27 311	26 041	25 926	27 340	30 960	32 860	5.5
Goods and services	6 749	12 325	16 439	13 877	14 690	14 735	11 728	10 023	11 209	(20.4)
Interest and rent on land	–	5	1	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>62</b>	<b>176</b>	<b>59</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	62	176	59	–	–	3	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>891</b>	<b>1 820</b>	<b>1 907</b>	<b>2 013</b>	<b>2 013</b>	<b>1 899</b>	<b>1 690</b>	<b>2 600</b>	<b>2 751</b>	<b>(11.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	890	1 820	1 907	2 013	2 013	1 899	1 690	2 600	2 751	(11.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>8</b>	<b>48</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>24 574</b>	<b>32 507</b>	<b>40 643</b>	<b>43 201</b>	<b>42 744</b>	<b>42 563</b>	<b>40 758</b>	<b>43 583</b>	<b>46 820</b>	<b>(4.2)</b>

Table 12 and 13 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The 2016/17 budget allocation decreases from revised R42.563 million to R40.758 million. The programme shows an overall decrease of 4.2 per cent in 2016/17 due to reprioritisation done by the department to fund cost pressure in compensation of employees.

Compensation of employees increased from R16.872 million in 2012/13 to the revised estimate of R25.926 million in 2015/16. In 2016/17, the budget increases by 5.5 per cent as a result of the ICS.

Goods and services increased from R6.749 million in 2012/13 to the revised estimate of R14.735 million in 2015/16. However, there is a decrease of 20.4 per cent in 2016/17 due centralisation of funding for payment of certain contractual obligations in Programme 1.

Payments for capital assets increased from R890 thousand in 2012/13 to the revised estimate of R1.899 million in 2015/16. The decrease of 11.0 per cent in 2016/17 is due to reprioritisation done by the department to fund cost pressure in compensation of employees.

## Service Delivery Measures

**Table 14: Selected service delivery measures for the programme: P2: Civilian Oversight**

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
No of research reports on safety and security issues	1	1	1	1
No of provincial policies developed for community safety	1	1	1	1
No of social crime prevention programmes implemented	22	80	80	80
Number of reports on the implementation of the school safety programmes	60	28	28	28
No of police stations monitored	100	100	100	100
No of police accountability engagements reports	42	42	42	42
No of DVA audits conducted at police stations	60	60	60	60

Table 14 above shows the selected service delivery measures. Various reports are to be submitted to oversee the police service in the province and promote community police relations and facilitate social crime prevention.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2019
1. Administration	68	72	77	83	87	87	87
2. Civilian Oversight	56	59	68	71	72	72	72
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>124</b>	<b>131</b>	<b>145</b>	<b>154</b>	<b>159</b>	<b>159</b>	<b>159</b>
Total provincial personnel cost (R thousand)	40 785	45 283	53 106	60 590	66 580	71 436	75 801
Unit cost (R thousand)	329	346	366	393	419	449	477

1. Full-time equivalent

### 9.2 Personnel numbers and costs by component

Table 16: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	34	3 740	35	4 203	35	5 149	41	–	41	6 264	36	6 778	36	7 239	36	7 659	-4.2%	6.9%	10.2%
7 – 10	57	15 490	60	18 096	72	20 719	75	–	75	25 364	74	28 300	74	30 235	74	31 989	-0.4%	8.0%	42.1%
11 – 12	23	13 204	25	14 423	25	14 865	25	–	25	16 126	25	17 764	25	19 336	25	20 686	–	8.7%	27.0%
13 – 16	10	8 351	11	8 561	13	12 373	13	–	13	12 836	13	13 078	13	13 965	13	14 807	–	4.9%	20.0%
Other	–	–	–	–	–	–	–	–	–	–	11	660	11	660	11	660	–	–	0.6%
Total	124	40 785	131	45 283	145	53 106	154	–	154	60 590	159	66 580	159	71 436	159	75 802	1.1%	7.8%	100.0%
Programme																			
1. Administration	68	23 913	72	27 110	77	30 917	83	–	83	34 664	87	39 240	87	40 476	87	42 942	1.6%	7.4%	56.8%
2. Civilian Oversight	56	16 872	59	18 173	68	22 189	71	–	71	25 926	72	27 340	72	30 960	72	32 860	0.5%	8.2%	43.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	124	40 785	131	45 283	145	53 106	154	–	154	60 590	159	66 580	159	71 436	159	75 802	1.1%	7.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							148	–	148	60 230	148	65 920	148	70 776	148	75 142	–	7.7%	99.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							6	–	6	360	11	660	11	660	11	660	22.4%	22.4%	0.8%
Total							154	–	154	60 590	159	66 580	159	71 436	159	75 802	1.1%	7.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 15 and 16 above shows personnel numbers and cost by programme and the total costs for the department for 2016 MTEF. The total headcount has increased from 124 in 2012/13 to anticipated 154 at the end of 2015/16 financial year. The increase in the number of personnel in 2016 MTEF is due to appointment of interns.

A significant portion of personnel costs is in salary level 7 – 10, which constitutes 42.1 per cent of the total personnel costs. In terms of distribution by programme, 56.1 per cent of personnel costs is absorbed by Administration and 43.2 per cent is in Civilian Oversight.

### 9.3 Payments on training by programme

Table 17: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	392	379	494	434	434	465	341	388	410	(26.8)
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	130	98	39	100	100	100	113	132	140	13.2
Other	262	281	455	334	334	365	227	255	270	(37.7)
2. Civilian Oversight	2	27	326	245	245	265	297	338	358	12.2
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	2	–	219	100	100	120	99	116	122	(17.6)
Other	–	27	107	145	145	145	199	223	236	37.0
<b>Total payments on training</b>	<b>394</b>	<b>406</b>	<b>820</b>	<b>679</b>	<b>679</b>	<b>730</b>	<b>638</b>	<b>726</b>	<b>768</b>	<b>(12.6)</b>

### 9.4 Information on training

Table 18: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	124	131	145	154	154	154	159	159	159	3.2
Number of personnel trained	88	88	52	52	52	52	84	65	64	61.5
of which										
Male	29	29	21	21	21	21	35	40	29	66.7
Female	59	59	31	31	31	31	49	25	35	58.1
Number of training opportunities	–	–	18	33	33	33	27	38	34	(18.2)
of which										
Tertiary	–	–	5	20	20	20	15	25	20	(25.0)
Workshops	–	–	7	7	7	7	6	7	7	(14.3)
Seminars	–	–	6	6	6	6	6	6	6	–
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	20	20	25	–
Number of interns appointed	–	–	–	20	20	20	11	11	11	(45.0)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	260	260	260	420	325	320	61.5

Table 17 and 18 above shows the information on the number of personnel trained per category. In 2016/17, the number of personnel trained is projected to increase and this is merely based on the department's need and the availability of funding.

### 9.5 Structural changes

None.

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Safety and Liaison**

**Table B. 1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	35	35	42	39	39	54	42	44	47	(22,2)
Sale of goods and services produced by department (excluding capital assets)	35	35	42	39	39	54	42	44	47	(22,2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	35	35	42	39	39	54	42	44	47	(22,2)
Of which										
Commission on insurance	35	35	42	39	39	54	42	44	47	(22,2)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
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>	-	1	13	-	-	-	-	-	-	
Interest	-	1	13	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	5	14	1	-	-	-	-	-	-	
<b>Total departmental receipts</b>	40	50	56	39	39	54	42	44	47	(22,2)

**Table B. 2: Details of payments and estimates by economic classification: Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>59 959</b>	<b>65 564</b>	<b>78 278</b>	<b>81 713</b>	<b>83 970</b>	<b>83 905</b>	<b>87 584</b>	<b>90 533</b>	<b>96 610</b>	<b>4.4</b>
Compensation of employees	40 785	45 283	53 106	60 755	60 671	60 590	66 580	71 436	75 801	9.9
Salaries and wages	38 811	39 413	48 867	52 889	53 239	60 590	58 186	62 462	66 307	(4.0)
Social contributions	1 974	5 870	4 239	7 866	7 432	–	8 394	8 974	9 494	–
Goods and services	19 172	20 275	25 171	20 958	23 299	23 315	21 004	19 097	20 809	(9.9)
Administrative fees	4	3	4	5	5	5	10	10	11	94.6
Advertising	941	1 154	931	800	785	777	687	830	1 078	(11.5)
Minor assets	41	341	138	–	1 572	1 582	–	–	–	(100.0)
Audit cost: External	2 639	2 958	2 915	3 223	3 221	3 161	3 100	3 401	3 598	(1.9)
Bursaries: Employees	156	183	176	200	200	220	212	248	262	(3.7)
Catering: Departmental activities	1 172	1 425	1 535	800	1 608	1 616	906	1 000	1 258	(44.0)
Communication (G&S)	3 208	2 883	3 213	3 720	2 525	2 535	2 544	1 092	1 156	0.4
Computer services	1 866	2 294	3 299	3 000	2 961	2 945	3 100	3 320	3 513	5.3
Consultants and professional services: Business and advisory services	410	573	453	687	544	549	600	480	508	9.3
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	269	25	646	100	97	97	106	100	106	9.3
Contractors	60	382	1 840	1 154	1 230	1 050	2 000	100	106	90.5
Agency and support / outsourced services	205	35	276	744	744	739	–	859	909	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	255	381	524	512	429	500	544	459	486	8.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	144	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	31	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	23	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	43	3	–	–	–	–	–	–	–	–
Consumable supplies	22	174	379	200	220	229	160	280	597	(30.1)
Consumable: Stationery, printing and office supplies	800	682	565	500	671	676	680	550	582	0.6
Operating leases	531	410	252	450	276	281	300	500	529	6.8
Property payments	100	132	64	139	102	106	–	–	–	(100.0)
Transport provided: Departmental activity	1 752	88	164	–	89	90	–	–	–	(100.0)
Travel and subsistence	3 533	4 868	5 861	3 409	4 391	4 522	3 883	4 111	4 255	(14.1)
Training and development	273	337	171	479	449	510	415	478	506	(18.6)
Operating payments	268	302	538	156	338	275	166	–	–	(39.6)
Venues and facilities	426	642	1 227	680	842	850	1 592	1 279	1 353	87.3
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	2	6	1	–	–	–	–	–	–	–
Interest	2	1	1	–	–	–	–	–	–	–
Rent on land	–	5	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>137</b>	<b>1 385</b>	<b>335</b>	<b>–</b>	<b>244</b>	<b>229</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	160	160	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	160	160	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	137	1 385	335	–	84	69	–	–	–	(100.0)
Social benefits	137	1 385	276	–	84	66	–	–	–	(100.0)
Other transfers to households	–	–	59	–	–	3	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>2 111</b>	<b>2 354</b>	<b>4 369</b>	<b>2 256</b>	<b>2 778</b>	<b>2 672</b>	<b>1 690</b>	<b>2 600</b>	<b>2 751</b>	<b>(36.8)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 110	2 354	3 897	2 256	2 778	2 672	1 690	2 600	2 751	(36.8)
Transport equipment	890	76	1 124	1 756	1 531	1 294	1 690	1 600	1 693	30.6
Other machinery and equipment	1 220	2 278	2 773	500	1 247	1 378	–	1 000	1 058	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1	–	472	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>13</b>	<b>76</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>62 207</b>	<b>69 316</b>	<b>83 058</b>	<b>83 969</b>	<b>86 992</b>	<b>86 806</b>	<b>89 274</b>	<b>93 133</b>	<b>99 361</b>	<b>2.8</b>



Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>36 338</b>	<b>35 061</b>	<b>39 649</b>	<b>40 525</b>	<b>43 239</b>	<b>43 244</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>	<b>12.2</b>
Compensation of employees	23 913	27 110	30 917	33 444	34 630	34 664	39 240	40 476	42 942	13.2
Salaries and wages	22 659	23 720	27 072	28 752	30 450	34 664	35 286	35 632	37 817	1.8
Social contributions	1 254	3 390	3 845	4 692	4 180	—	3 954	4 844	5 125	—
Goods and services	12 423	7 950	8 732	7 081	8 609	8 580	9 276	9 075	9 601	8.1
Administrative fees	4	3	4	5	5	5	10	10	11	94.6
Advertising	561	190	199	111	220	212	100	100	105	(52.6)
Assets less than the capitalisation threshold	28	219	126	—	1 534	1 544	—	—	—	(100.0)
Audit cost: External	2 419	1 538	718	1 467	1 465	1 405	1 548	1 300	1 375	10.2
Bursaries: Employees	154	98	98	100	100	100	212	248	262	111.9
Catering: Departmental activities	170	125	35	150	192	174	100	—	—	(42.8)
Communication (G&S)	1 938	278	748	814	245	253	750	800	847	196.4
Computer services	1 804	1 467	2 812	1 091	1 032	1 016	3 100	3 320	3 513	205.1
Consultants and professional services: Business and advisory services	410	319	36	423	284	284	600	480	508	111.3
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	269	25	401	100	97	97	106	100	106	9.3
Contractors	17	24	34	100	138	70	200	100	106	185.7
Agency and support / outsourced services	205	35	41	94	94	89	—	100	106	(100.5)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	22	—	219	188	—	—	—	100	106	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	50	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	20	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	23	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	43	3	—	—	—	—	—	—	—	—
Consumable supplies	—	99	157	100	154	154	100	120	127	(35.1)
Consumable: Stationery, printing and office supplies	583	553	485	450	593	602	400	550	582	(33.6)
Operating leases	506	131	2	135	33	34	135	150	159	297.1
Property payments	100	78	6	5	57	61	—	—	—	(100.0)
Transport provided: Departmental activity	565	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 919	1 977	2 042	1 200	1 642	1 681	1 311	919	973	(22.0)
Training and development	263	281	101	334	304	365	415	478	506	13.7
Operating payments	140	227	145	64	113	116	—	—	—	(100.0)
Venues and facilities	210	280	323	150	307	318	190	199	211	(40.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	1	—	—	—	—	—	—	—	—
Interest	2	1	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>75</b>	<b>1 209</b>	<b>276</b>	<b>—</b>	<b>244</b>	<b>226</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	160	160	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	160	160	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	75	1 209	276	—	84	66	—	—	—	(100.0)
Social benefits	75	1 209	276	—	84	66	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 220</b>	<b>534</b>	<b>2 462</b>	<b>243</b>	<b>765</b>	<b>773</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 220	534	1 990	243	765	773	—	—	—	(100.0)
Transport equipment	—	—	260	243	18	18	—	—	—	(100.0)
Other machinery and equipment	1 220	534	1 730	—	747	755	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	472	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>5</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>37 633</b>	<b>36 809</b>	<b>42 415</b>	<b>40 768</b>	<b>44 248</b>	<b>44 243</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>	<b>9.7</b>

**Table B.2B: Details of payments and estimates by economic classification: P2 – Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>23 621</b>	<b>30 503</b>	<b>38 629</b>	<b>41 188</b>	<b>40 731</b>	<b>40 661</b>	<b>39 068</b>	<b>40 983</b>	<b>44 069</b>	<b>(3.9)</b>
Compensation of employees	16 872	18 173	22 189	27 311	26 041	25 926	27 340	30 960	32 860	5.5
Salaries and wages	16 152	15 693	21 795	24 137	22 789	25 926	22 900	26 830	28 490	(11.7)
Social contributions	720	2 480	394	3 174	3 252	—	4 440	4 130	4 370	—
<b>Goods and services</b>	<b>6 749</b>	<b>12 325</b>	<b>16 439</b>	<b>13 877</b>	<b>14 690</b>	<b>14 735</b>	<b>11 728</b>	<b>10 023</b>	<b>11 209</b>	<b>(20.4)</b>
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	380	964	732	689	565	565	587	730	972	3.9
Assets less than the capitalisation threshold	13	122	12	—	38	38	—	—	—	(100.0)
Audit cost: External	220	1 420	2 197	1 756	1 756	1 756	1 552	2 101	2 223	(11.6)
Bursaries: Employees	2	85	78	100	100	120	—	—	—	(100.0)
Catering: Departmental activities	1 002	1 300	1 500	650	1 416	1 442	806	1 000	1 258	(44.1)
Communication (G&S)	1 270	2 605	2 465	2 906	2 280	2 282	1 794	292	309	(21.4)
Computer services	62	827	487	1 909	1 929	1 929	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	—	254	417	264	260	265	—	—	—	(100.0)
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	—	—	245	—	—	—	—	—	—	—
Contractors	43	358	1 806	1 054	1 092	980	1 800	—	—	83.7
Agency and support / outsourced services	—	—	235	650	650	650	—	759	803	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	233	381	305	324	429	500	544	359	380	8.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	94	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	22	75	222	100	66	75	60	160	469	(20.0)
Consumable: Stationery, printing and office supplies	217	129	80	50	78	74	280	—	—	278.4
Operating leases	25	279	250	315	243	247	165	350	370	(33.2)
Property payments	—	54	58	134	45	45	—	—	—	(100.0)
Transport provided: Departmental activity	1 187	88	164	—	89	90	—	—	—	(100.0)
Travel and subsistence	1 614	2 891	3 819	2 209	2 749	2 841	2 572	3 192	3 282	(9.5)
Training and development	10	56	70	145	145	145	—	—	—	(100.0)
Operating payments	128	75	393	92	225	159	166	—	—	4.4
Venues and facilities	216	362	904	530	535	532	1 402	1 080	1 143	163.5
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	5	1	—	—	—	—	—	—	—
Interest	—	—	1	—	—	—	—	—	—	—
Rent on land	—	5	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>62</b>	<b>176</b>	<b>59</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	62	176	59	—	—	3	—	—	—	(100.0)
Social benefits	62	176	—	—	—	—	—	—	—	—
Other transfers to households	—	—	59	—	—	3	—	—	—	(100.0)
<b>Payments for capital assets</b>	<b>891</b>	<b>1 820</b>	<b>1 907</b>	<b>2 013</b>	<b>2 013</b>	<b>1 899</b>	<b>1 690</b>	<b>2 600</b>	<b>2 751</b>	<b>(11.0)</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	890	1 820	1 907	2 013	2 013	1 899	1 690	2 600	2 751	(11.0)
Transport equipment	890	76	864	1 513	1 513	1 276	1 690	1 600	1 693	32.4
Other machinery and equipment	—	1 744	1 043	500	500	623	—	1 000	1 058	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>8</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>24 574</b>	<b>32 507</b>	<b>40 643</b>	<b>43 201</b>	<b>42 744</b>	<b>42 563</b>	<b>40 758</b>	<b>43 583</b>	<b>46 820</b>	<b>(4.2)</b>

◆ END OF EPRE ◆