

Vote 10

Safety, Security and Liaison

Operational budget	R 95 617 000
Statutory payments	R nil
Total amount to be appropriated	R 95 617 000
Of which:	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R nil
<i>Vote 10 baseline available for spending after 1st charge</i>	R 95 617 000
Executing authority	MEC for Transport and Safety, Security & Liaison
Administrating department	Safety, Security and Liaison
Accounting officer	Head of Department

Overview

Vision

A safe and secure Limpopo

Mission

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

Main Services

The main services of the Department are,

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

Legislative mandates

- The Constitution of the Republic of South Africa Act of 1996
- The South African Police Services Act no. 68 of 1995
- The White Paper on Safety and Security, 1998
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act no 38 of 1999
- The White Paper on Transformation, 1997

- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

Review of the current financial year - 2015/16

The Department continued to promote integrated social crime prevention interventions for safer communities, community police relations as well as promote community safety. By the end of the third quarter, the department conducted its civilian oversight role in 78 police stations and 12 cluster commanders. This aspects was simultaneously carried out with monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 78 police stations monitored.

During the third quarter the Department successfully held a Provincial workshop for Community Police Forums and Community Safety Forums as well as a workshop on the functioning of the Criminal Justice System. Through Crime Prevention and Community Relations Programme, the Department had continued to mobilise communities and promote good community police relations through Community Safety Outreach programmes.

Through the Extended Public Works Programme (EPWP), about 367 community members benefited from this programme. The beneficiaries were involved in the project to clean police stations in the province. The department continued to check compliance to Domestic Violence Act at police stations.

Outlook of the coming financial year - 2016/17

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

The department will embark on a new project named Young Civilians on Patrol (YCOP). The project will entail youth and SAPS conducting patrols as part of piloting the 2017/18 YCOP project as determined by the Limpopo Provincial Crime Prevention Strategy. The Limpopo Provincial Crime Prevention Strategy has identified the concept of YCOP – Young Civilians on Patrol as a strategy to engage the energy of young people in crime prevention. “Youth against Crime” structures under Community Policing Forums (CPF) which are based at police stations are already participating in crime prevention initiatives like patrols led by them, this need will be expanded to included youth from Community Safety Forum (CSF).

Reprioritization

Due to a minimal increase in goods and services, the department took a conscious decision to reduce the allocation of goods and services in Programme 1: Administration in order to sustain the same allocation as compared to the previous financial year in Programme 2: Civilian Oversight. Furthermore, the department reprioritized within goods and services in order to accommodate once off capital acquisition that will assist in enhancing service delivery.

Procurement - 2016/17

The department has no major items to be procured in the next financial year. The delivery of the department's core is human resource driven which involves travelling across the Province. The cost drivers are mainly subsistence and travel implying that the biggest part of the budget will be used as such. The department has in the past year seconded officials to Supply Chain Management in order to strengthen the segregation of duties and increase capacity. The Supply Chain Management is currently fully functional and no major deficiencies were found.

Receipts and Financing

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Equitable share	62 437	74 667	80 260	88 276	86 659	86 659	95 617	102 419	107 530
Conditional grants	-	-	-	2 078	2 078	2 078	-	-	-
EPWP Incentive Allocation	-	-	-	2 078	2 078	2 078	-	-	-
Departmental receipts	351	363	-	-	-	-	-	-	-
Total receipts	62 788	75 030	80 260	90 354	88 737	88 737	95 617	102 419	107 530

The departmental allocation has grown by 19.5 per cent in 2013/14, 7.3 per cent in 2014/15 and 10.2 per cent in 2015/16 financial year and will further increase by 7.8 per cent in 2016/17 and 6.6 per cent over the MTEF period.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	64	59	60	61	74	74	80	89	94
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64	(2)	22	-	-	-	-	-	-
Sale of capital assets	-	285	-	-	143	143	-	-	-
Transactions in financial assets and liabilities	223	21	172	23	53	53	24	25	26
Total departmental receipts	351	363	254	84	270	270	104	114	120

The majority of the departmental revenue is collected from commission on insurance and parking fees. In 2016/17 financial year and over the MTEF, the revenue estimates decrease by 61.5 per cent and 23.7 per cent in comparison to 2015/16 revised target due to once off disposal of capital assets. The budget estimates increases from R0.104 million in 2016/17 to R0.120 million in 2018/19 financial

Payment Summary

Key Assumptions

The following general assumptions were made by the department in formulating the 2016 MTEF budget as guided by the guidelines:

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees (CoE) – department had considered the Improvement of Conditions of Service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial years.
- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2016/17, 2017/18 and 2018/19 financial years.
- Goods and Services increases are based on projected CPI over the MTEF and also an increase of 10.0 per cent on recurring contracts.

Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Programme 1: Administration	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219
Programme 2: Civilian Oversight	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311
Programme 3: Crime Prevention and Community Relations	-	-	-	-	-	-	-	-	-
Total payments and estimates	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530
Unauthorised Expenditure	520	2 204	-	-	-	-	-	-	-
Baseline Available for Spending	54 650	60 454	72 660	90 354	88 737	86 492	95 617	102 419	107 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	54 192	60 685	69 896	89 430	87 658	85 410	95 095	102 245	107 415
Compensation of employees	41 188	43 907	47 085	63 148	61 531	59 283	68 640	74 356	78 668
Goods and services	13 004	16 778	22 811	26 282	26 127	26 127	26 455	27 889	28 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	529	282	574	359	362	153	114	115
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	529	282	562	347	350	140	100	100
Payments for capital assets	764	1 444	2 251	350	680	680	369	60	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	764	1 444	2 032	350	680	680	369	60	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	214	-	231	-	40	40	-	-	-
Total economic classification	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530
Unauthorised Expenditure	520	2 204	-	-	-	-	-	-	-
Baseline Available for Spending	54 650	60 454	72 660	90 354	88 737	86 492	95 617	102 419	107 530

The overall departmental budget grows by 10.6 per cent in 2016/17, 7.1 per cent in 2017/18 and 5.0 per cent in 2018/19 financial year. Programme 2: Civilian Oversight is the core function programme with the highest share of 55.7 per cent against total departmental budget.

Compensation of Employees – Personnel budget estimates grows by 15.8 per cent year-on-year and 9.9 per cent over the MTEF period. Significant growth is due to savings that had been declared as a result of positions replaced during the financial year.

Goods and services – Minimal growth of 0.1 per cent year-on-year and 3.2 per cent in the outer financial years. The minimal growth is due to once allocation of Expended Public Works Programme (EPWP) conditional grant was had been allocated in 2015/16 financial year.

Transfers and Subsidies – declines by 57.7 per cent in 2016/17 and decreases further by 31.8 per cent over the MTEF period. The decrease of growth is due to department unable to project the leave gratuities payment over the MTEF period.

Payments for Capital Assets – decrease by 2.6 per cent in 2016/17 and declines further by 90.9 per cent in 2017/18 financial year. Department had not budgeted for payments for capital assets in the outer as a result that sufficient had been procured in 2013/14 and 2014/15 financial years.

Programme Description

Programme 1 - Administration

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

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

Table 10.3(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Statutory	-	-	-	-	-	-	-	-	-
2. Office Of The Mec	-	-	-	-	-	-	-	-	-
3. Office Of The Hod	2 239	2 558	2 813	2 900	2 900	2 900	3 045	3 290	3 461
4. Financial Management	9 043	9 861	11 770	14 766	13 986	13 691	16 025	17 037	18 140
5. Corporate Services	15 998	19 332	22 678	26 721	25 751	25 751	23 315	23 757	25 618
Total payments and estimates	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 655	30 300	36 524	44 025	41 905	41 610	42 003	44 010	47 204
Compensation of employees	18 118	19 610	21 651	28 668	27 468	27 173	30 260	32 007	34 857
Goods and services	8 537	10 690	14 873	15 357	14 437	14 437	11 743	12 003	12 347
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	55	-	12	12	12	13	14	15
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Households	-	55	-	-	-	-	-	-	-
Payments for capital assets	432	1 396	506	350	680	680	369	60	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	1 396	506	350	680	680	369	60	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	193	-	231	-	40	40	-	-	-
Total economic classification	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219

The programme is increasing by minimal growth of 0.1 per cent in 2016/17 and average growth of 3.7 per cent over the MTEF period.

Compensation of employees - Abnormal increase of 11.4 per cent year-on-year and 8.7 per cent over the MTEF period. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Department will also replace the vacated positions.

Goods and services – The budget is declining by 19.8 per cent year-on-year and negative growth of 5.1 per cent in the outer years. The decrease is due to reduction of maintenance costs for office building.

Transfers and Subsidies – increased by 8.3 per cent in 2016/17 financial year and grows averagely by 7.7 per cent over the MTEF period.

Payments for Capital Assets – growth declines by 20.7 per cent in 2016/17 financial year and reduces further in the outer year by 100.0 per cent. Programme had acquired a sufficient machinery and equipment in the prior financial years.

Programme 2 – Civilian Oversight

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Subprogramme									
Policy And Research	2 847	3 600	2 805	4 820	4 358	3 309	4 999	5 335	5 617
Monitoring And Evaluation	4 151	4 231	3 778	5 000	5 200	5 200	5 296	5 615	5 863
District Coordination	11 211	11 873	15 035	18 496	18 496	17 896	20 185	22 350	22 938
Programme Support	-	-	-	-	-	-	2 243	2 399	2 538
Community Police Relations	3 332	3 333	4 625	8 071	9 181	9 181	8 288	8 932	9 253
Safety Promotion	6 349	7 870	9 156	9 580	8 865	8 564	12 221	13 704	14 102
Total payments and estimates	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	27 537	30 385	33 372	45 405	45 753	43 800	53 092	58 235	60 211
Compensation of employees	23 070	24 297	25 434	34 480	34 063	32 110	38 380	42 349	43 811
Goods and services	4 467	6 088	7 938	10 925	11 690	11 690	14 712	15 886	16 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	474	282	562	347	350	140	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	474	282	562	347	350	140	100	100
Payments for capital assets	332	48	1 745	-	-	-	-	-	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	332	48	1 526	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311

The Programme grows by substantially by 20.6 per cent year-on-year and 11.0 per cent over the MTEF period.

Compensation of Employees - increases by 19.5 per cent year-on-year and 10.9 per cent over the MTEF period. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Programme will also replace the vacated posts.

Goods and services - significant growth of 24.8 per cent year-on-year and averagely by 11.9 per cent in the outer years. This allocation on goods and services includes the piloting of YCOP project and stipends for Community Safety Policing (CSF) and Community Policing Forum.

Service Delivery Measures

Programme 2 :Civilian Oversight		Estimated Annual Target		
		2016/17	2017/18	2018/19
2.1	Number of Police Stations monitored and reports compiled	97 Police Stations monitored and evaluated	97 Police Stations monitored and evaluated	97 Police Stations monitored and evaluated
2.2	Number Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated
2.3	Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted
2.4	Number of crime prevention programmes implemented	15 focused interventions conducted	75 focused interventions conducted	80 focused interventions conducted
2.5	Number of Community Safety Forums (CSF) assessed	31 CSF assessed	31 CSF assessed	31 CSF assessed
2.6	Number of functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)

Programme 3: Crime Prevention and Community Relations

The programme had been merged as required by Safety and Security Sector. This programme has a bigger share of the total departmental budget as a result of function shift of programme.

Other Programme information

Personnel numbers and costs

Table 10.5 below provides personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 10.5: Summary of departmental 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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	19	5 669	18	2 760	17	5 982	17	-	17	2 809	17	3 054	17	3 293	17	3 478	-	7.4%	4.4%
7 – 10	43	15 694	42	13 372	47	19 555	58	-	58	21 659	58	24 165	58	26 179	58	27 703	-	8.2%	35.0%
11 – 12	33	10 597	32	23 240	28	11 823	32	-	32	25 278	32	26 944	32	29 183	32	30 481	-	6.4%	38.3%
13 – 16	14	12 240	13	13 149	11	12 925	13	-	13	13 202	13	14 477	13	15 701	13	17 007	-	8.8%	21.2%
Other	1	1 622	1	-	-	168	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	110	45 821	106	52 521	103	50 453	120	-	120	63 148	120	68 640	120	74 356	120	78 669	-	7.6%	100.0%
Programme																			
1. Administration	54	18 116	51	19 610	50	21 651	59	-	59	28 668	59	30 329	59	31 997	59	33 653	-	5.7%	43.7%
2. Civilian Oversight	41	23 070	40	24 297	41	25 434	48	-	48	24 600	61	38 311	61	42 359	61	44 816	8.3%	22.1%	51.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	110	41 188	106	43 907	103	47 085	120	-	120	63 148.0	120	68 639.5	120	74 355.8	120	78 668.0	-	7.6%	100.0%

Departmental personnel numbers had increased from 103 to 120 in 2014/15 and 2015/16 financial years respectively as a result of the implementation of Domestic Violence Act (DVA) in the Province. The number of employees will remain constant at 120 over the MTEF period.

Training

Tables 10.6 (a) and 10.6 (b) provide a summary of payment estimates and information of training per programme over the seven year period

Table 10.6(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	864	1 141	1 416	992	992	992	1 027	1 027	1 061
Subsistence and travel	500	500	500	-	-	-	-	-	-
Payments on tuition	364	641	916	992	992	992	1 027	1 027	1 061
Other	-	-	-	-	-	-	-	-	-
2. Civilian Oversight	4	24	-	62	62	62	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	4	24	-	62	62	62	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	868	1 165	1 416	1 054	1 054	1 054	1 027	1 027	1 061

Table 10.6(b) : Information on training: Safety Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	110	106	103	120	120	120	120	-	-
Number of personnel trained	61	106	103	120	120	120	120	120	127
of which									
Male	32	56	53	61	61	61	61	61	65
Female	29	50	50	59	59	59	59	59	62
Number of training opportunities	19	19	25	25	25	25	25	26	28
of which									
Tertiary	4	4	8	8	8	8	8	8	9
Workshops	15	15	17	17	17	17	17	18	19
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	20	20	20	20	20	20	20	21	22
Number of interns appointed	7	5	5	5	5	5	5	5	6
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	50	50	50	50	50	50	50	53	56

Training allocation decreases by 2.6 per cent in 2016/17 and grows by average of 0.2 per cent in the outer financial year. Department will continue to commit funds towards training and development in order to improve employees personal development and capacitating the CPF and CSF on safety developments.

Reconciliation of structural changes

Table 10.7 : Reconciliation of structural changes: Safety Security And Liaison

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
1. Administration	42 637	1. Administration	42 385
1. Statutory	-	1. Statutory	-
2. Office Of The Mec	-	2. Office Of The Mec	-
3. Office Of The Hod	2 900	3. Office Of The Hod	3 045
4. Financial Management	13 986	4. Financial Management	16 025
5. Corporate Services	25 751	5. Corporate Services	23 315
2. Civilian Oversight	28 054	2. Civilian Oversight	53 232
1. Policy And Research	4 358	1. Policy And Research	4 999
2. Monitoring And Evaluation	5 200	2. Monitoring And Evaluation	5 296
3. District Coordination	18 496	3. District Coordination	20 185
3. Civilian Oversight	18 046	4. Programme Support	2 243
1. Social Crime Prevention	5 130	5. Community Police Relations	8 288
2. Community Police Relations	9 181	6. Safety Promotion	12 221
3. Promotion of Safety	3 735		-
Total	88 737		95 617

Annexure to Vote: 10

Safety, Security and Liaison

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	64	59	60	61	74	74	80	89	94
Sales of goods and services produced by department	64	59	60	61	74	74	80	89	94
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	64	59	60	61	74	74	80	89	94
Of which									
Sales of tender doc	-	-	-	-	-	-	-	-	-
Parking	23	24	23	28	33	33	36	42	44
Commission on insurance	34	35	36	43	43	42	44	47	50
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64	(2)	22	-	-	-	-	-	-
Interest	64	(2)	22	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	285	-	-	143	143	-	-	-
Land and subsoil assets	-	285	-	-	143	143	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	223	21	172	23	53	53	24	25	26
Total departmental receipts	351	363	254	84	270	270	104	114	120

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	54 192	60 685	69 896	89 430	87 658	85 410	95 095	102 245	107 415
Compensation of employees	41 188	43 907	47 085	63 148	61 531	59 283	68 640	74 356	78 668
Salaries and wages	35 913	38 305	41 301	54 877	53 577	49 921	58 755	63 925	67 792
Social contributions	5 275	5 602	5 784	8 271	7 954	9 362	9 885	10 431	10 876
Goods and services	13 004	16 778	22 811	26 282	26 127	26 127	26 455	27 889	28 747
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	562	27	285	419	419	264	389	313	347
Minor assets	215	122	370	-	-	372	-	-	-
Audit cost: External	3 134	2 487	3 068	3 298	3 548	4 204	3 500	3 741	3 800
Bursaries: Employees	125	40	69	140	140	80	143	143	150
Catering: Departmental activities	86	80	629	105	105	1 630	811	897	994
Communication (G&S)	793	565	618	1 040	1 040	938	709	718	759
Computer services	1 074	1 056	1 804	1 025	1 025	1 364	678	678	700
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	156	3	135	2 182	882	590	-	-	-
Agency and support / outsourced services	202	4 042	5 563	518	518	1 597	1 391	1 410	1 502
Entertainment	-	-	-	-	-	4	-	-	-
Fleet services (including government motor transport)	1 472	301	341	817	817	327	826	767	801
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	98	73	410	169	169	815	207	210	220
Consumable: Stationery, printing and office supplies	153	298	343	444	444	456	448	450	460
Operating leases	404	28	55	300	300	78	306	307	322
Property payments	492	522	304	2 083	2 083	672	1 290	1 290	1 338
Transport provided: Departmental activity	137	34	105	59	59	276	32	37	45
Travel and subsistence	3 110	5 021	5 837	7 547	7 702	5 816	6 276	6 700	6 860
Training and development	243	625	847	992	992	959	884	885	911
Operating payments	283	730	1 302	5 034	5 774	4 834	8 315	9 076	9 251
Venues and facilities	55	555	-	-	-	-	-	-	-
Rental and hiring	186	169	726	110	110	851	250	267	287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	529	282	574	359	362	153	114	115
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	12	12	12	13	14	15
Municipalities	-	-	-	12	12	12	13	14	15
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	-	529	282	562	347	350	140	100	100
Social benefits	-	474	282	562	347	350	140	100	100
Other transfers to households	-	55	-	-	-	-	-	-	-
Payments for capital assets	764	1 444	2 251	350	680	680	369	60	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	764	1 444	2 032	350	680	680	369	60	-
Transport equipment	332	860	1 146	-	-	-	-	-	-
Other machinery and equipment	432	584	886	350	680	680	369	60	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	214	-	231	-	40	40	-	-	-
Total economic classification	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 655	30 300	36 524	44 025	41 905	41 610	42 003	44 010	47 204
Compensation of employees	18 118	19 610	21 651	28 668	27 468	27 173	30 260	32 007	34 857
Salaries and wages	15 619	16 948	18 800	24 770	23 770	22 798	25 905	27 429	29 575
Social contributions	2 499	2 662	2 851	3 898	3 698	4 375	4 355	4 578	5 282
Goods and services	8 537	10 690	14 873	15 357	14 437	14 437	11 743	12 003	12 347
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	284	27	226	150	150	154	160	77	100
Assets less than the capitalisation threshold	179	44	224	-	-	344	-	-	-
Audit cost: External	3 091	2 487	3 068	3 298	3 548	4 204	3 500	3 741	3 800
Bursaries: Employees	125	40	69	140	140	80	143	143	150
Catering: Departmental activities	64	80	145	105	105	378	96	97	104
Communication (G&S)	595	561	612	710	710	620	510	515	549
Computer services	1 074	1 056	1 804	1 025	1 025	1 364	678	678	700
Contractors	156	3	103	2 182	882	590	-	-	-
Agency and support / outsourced services	28	3 205	3 993	51	51	1 362	951	953	1 013
Entertainment	-	-	-	-	-	4	-	-	-
Fleet services (including government motor transport)	1 051	3	148	537	537	101	526	447	460
Consumable supplies	98	73	152	169	169	180	179	180	187
Consumable: Stationery, printing and office supplies	130	273	338	424	424	436	448	450	460
Operating leases	158	28	55	300	300	78	306	307	322
Property payments	459	522	304	2 083	2 083	672	1 290	1 290	1 338
Transport provided: Departmental activity	1	34	9	-	-	218	-	-	-
Travel and subsistence	558	1 118	1 971	3 033	3 033	2 037	1 839	2 007	2 013
Training and development	239	601	847	930	930	959	884	885	911
Operating payments	192	395	606	220	350	473	233	233	240
Venues and facilities	55	140	-	-	-	-	-	-	-
Rental and hiring	-	-	199	-	-	183	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	55	-	12	12	12	13	14	15
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	12	12	12	13	14	15
Municipalities	-	-	-	12	12	12	13	14	15
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	-	55	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	55	-	-	-	-	-	-	-
Payments for capital assets	432	1 396	506	350	680	680	369	60	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	1 396	506	350	680	680	369	60	-
Transport equipment	-	860	-	-	-	-	-	-	-
Other machinery and equipment	432	536	506	350	680	680	369	60	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	193	-	231	-	40	40	-	-	-
Total economic classification	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	27 537	30 385	33 372	45 405	45 753	43 800	53 092	58 235	60 211
Compensation of employees	23 070	24 297	25 434	34 480	34 063	32 110	38 380	42 349	43 811
Salaries and wages	20 294	21 357	22 501	30 107	29 807	27 123	32 850	36 496	38 217
Social contributions	2 776	2 940	2 933	4 373	4 256	4 987	5 530	5 853	5 594
Goods and services	4 467	6 088	7 938	10 925	11 690	11 690	14 712	15 886	16 400
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	278	-	59	269	269	110	229	236	247
Assets less than the capitalisation threshold	36	78	146	-	-	28	-	-	-
Audit cost: External	43	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	-	484	-	-	1 252	715	800	890
Communication (G&S)	198	4	6	330	330	318	199	203	210
Computer services	-	-	-	-	-	-	-	-	-
Contractors	-	-	32	-	-	-	-	-	-
Agency and support / outsourced services	174	837	1 570	467	467	235	440	457	489
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	421	298	193	280	280	226	300	320	341
Inventory: Food and food supplies	24	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	258	-	-	635	28	30	33
Consumable: Stationery, printing and office supplies	23	25	5	20	20	20	-	-	-
Operating leases	246	-	-	-	-	-	-	-	-
Property payments	33	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	136	-	96	59	59	58	32	37	45
Travel and subsistence	2 552	3 903	3 866	4 514	4 669	3 779	4 437	4 693	4 847
Training and development	4	24	-	62	62	-	-	-	-
Operating payments	91	335	696	4 814	5 424	4 361	8 082	8 843	9 011
Venues and facilities	-	415	-	-	-	-	-	-	-
Rental and hiring	186	169	527	110	110	668	250	267	287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	474	282	562	347	350	140	100	100
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	-	474	282	562	347	350	140	100	100
Social benefits	-	474	282	562	347	350	140	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	332	48	1 745	-	-	-	-	-	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	332	48	1 526	-	-	-	-	-	-
Transport equipment	332	-	1 146	-	-	-	-	-	-
Other machinery and equipment	-	48	380	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311

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Table 10.10: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	2 078	2 078	2 078	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	2 078	2 078	2 078	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	-	2 078	2 078	2 078	-	-	-