

# Vote 9

## Community Safety and Liaison

R thousand	2017/18			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	204 486	204 486		
MEC remuneration				
<b>Total amount to be appropriated</b>	<b>204 486</b>	<b>204 486</b>		
<i>of which:</i>				
Current payments	203 125	195 402	(7 723)	
Transfers and subsidies	16	115		99
Payments for capital assets	1 345	8 969		7 624
Payments for financial assets	-	-		
Responsible MEC	MEC for Transport, Community Safety and Liaison <sup>1</sup>			
Administering department	Community Safety and Liaison			
Accounting Officer	Head: Community Safety and Liaison			

### 1. Vision and mission

#### Vision

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

#### Mission statement

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

### 2. Strategic objectives

**Strategic policy direction:** By focusing on its role of creating a secure environment in which all South Africans can live, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: that all people in South Africa are and feel safe, and a long and healthy life for all is achieved.

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required.
- Assess the effectiveness of visible policing in the province.
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward.
- Improve public confidence and trust in the police.
- Address service delivery complaints against the police to support the raising of service standards.
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province.
- Enhance the capacity of community police structures to improve co-operation between the police and the community.

<sup>1</sup> The salary of the MEC for Transport, Community Safety and Liaison is budgeted for under Vote 12: Transport.

- Promote community dialogue and participation in support of crime prevention initiatives and activities.
- Execute social crime prevention programmes at provincial and local level.
- Research and develop social crime prevention responses to community safety priorities.
- Consolidate the community safety network structure.
- Promote the establishment of a victim support network.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

### 3. Summary of adjusted estimates for the 2017/18 financial year

The main appropriation of the department was R204.486 million in 2017/18. The department's budget was not increased in-year. However, there were virements undertaken within the Vote, which are summarised below, and explained in detail in Section 4:

- *Virement between programmes*: The following virements were undertaken across programmes:
  - Savings of R8.664 million were realised due to the slower than anticipated filling of 37 posts in Programme 2: Provincial Secretariat for Police Service from *Compensation of employees*. These include 23 Assistant Directors, 13 Administrative Officers and an Assistant Director: Labour Relations. The funds were moved to defray excess expenditure against *Goods and services*, *Machinery and equipment* and *Software and other intangible assets* in Programme 1: Administration, as explained below.

It should be noted that the posts in Programme 2 relate to phases two and three of the department's decentralised organisational structure. The department had initially anticipated to fill these posts at the beginning of 2017/18 and had therefore budgeted accordingly. However, due to the slower than anticipated filling of these posts, savings were realised. Currently, the department is at various stages of the recruitment process in respect of filling the 37 posts. However, vetting processes which need to be undertaken before a post is filled, are taking longer than anticipated.

- The movement of R1.040 million to *Goods and services* in Programme 1 was to offset higher than budgeted audit costs for the 2016/17 audit. Also, travel and subsistence costs for employees were higher than budgeted in respect of monitoring district offices and fleet services, including fuel and maintenance and repairs of departmental fleet, due to the slower than anticipated filling of posts in terms of the decentralisation strategy. In addition, operating leases for office equipment and office buildings were higher than budgeted in respect of the decentralised district offices.
- The movement of R7.602 million to *Machinery and equipment* in Programme 1 was largely due to a need that arose in-year. It should be noted that the decentralisation strategy requires that the department's services in terms of its mandate be made available at grass-root levels in communities. The department then concluded that each district office needs to be resourced with two vehicles. A recently conducted needs analysis established that most districts were currently under-resourced, hence the need to purchase 13 additional vehicles to ensure that the department's mandate is efficiently discharged.
- The movement of R22 000 to *Software and other intangible assets* in Programme 1 was to offset pressures in respect of the purchase of computer licences.
- In addition to this virement between programmes, extensive virements were undertaken between sub-programmes and economic categories within the two programmes. Details of these virements are provided per programme in Section 4. These virements are permissible in terms of the PFMA and Treasury Regulations.

The increase in Programme 1 exceeds the 8 per cent limit permitted in terms of the PFMA in respect of the receiving programme, hence Legislature approval is required.
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- *Shifts*: The department did not undertake any shifting of funds, either at programme or economic classification category level.
- *Other adjustments*: There were no changes to the main appropriation of the department.

Tables 9.1 and 9.2 reflect a summary of the 2017/18 adjusted appropriation of the department, summarised according to programme and economic classification. Details of adjustments at economic classification level are provided in *Annexure – Vote 9: Community Safety and Liaison*.

**Table 9.1 : Summary by programmes**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	74 981	-	-	8 664	-	-	8 664	83 645
2. Provincial Secretariat for Police Service	129 505	-	-	(8 664)	-	-	(8 664)	120 841
<b>Total</b>	<b>204 486</b>	-	-	-	-	-	-	<b>204 486</b>
Amount to be voted								-

**Table 9.2 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>203 125</b>	-	-	(7 723)	-	-	(7 723)	<b>195 402</b>
Compensation of employees	102 888	-	-	(17 425)	-	-	(17 425)	85 463
Goods and services	100 237	-	-	9 702	-	-	9 702	109 939
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16</b>	-	-	<b>99</b>	-	-	<b>99</b>	<b>115</b>
Provinces and municipalities	16	-	-	24	-	-	24	40
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	75	-	-	75	75
<b>Payments for capital assets</b>	<b>1 345</b>	-	-	<b>7 624</b>	-	-	<b>7 624</b>	<b>8 969</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 345	-	-	7 602	-	-	7 602	8 947
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	22	-	-	22	22
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>204 486</b>	-	-	-	-	-	-	<b>204 486</b>
Amount to be voted								-

## 4. Changes to programme purposes and service delivery measures

There were no changes to the purpose and budget programme structure for the sector in 2017/18.

There were some changes to the department's service delivery measures due to the *EPRE* being tabled prior to the APP, and the changes reflected in Table 9.7 below are to align the *EPRE* to the APP. It should be noted that the changes relate to name changes of the performance indicators and certain actual targets, as explained in Section 4.2.

### 4.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

Tables 9.3 and 9.4 reflect a summary of the 2017/18 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R8.664 million, are explained below the tables.

Table 9.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the HOD	5 799			719			719	6 518
2. Financial Management	10 515			756			756	11 271
3. Corporate Services	49 734			6 958			6 958	56 692
4. Legal	3 284			135			135	3 419
5. Security	5 649			96			96	5 745
<b>Total</b>	<b>74 981</b>	-	-	<b>8 664</b>	-	-	<b>8 664</b>	<b>83 645</b>
<b>Amount to be voted</b>								<b>8 664</b>

Table 9.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>74 434</b>	-	-	<b>1 016</b>	-	-	<b>1 016</b>	<b>75 450</b>
Compensation of employees	36 014			(1 514)			(1 514)	34 500
Goods and services	38 420			2 530			2 530	40 950
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>16</b>	-	-	<b>24</b>	-	-	<b>24</b>	<b>40</b>
Provinces and municipalities	16			24			24	40
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>531</b>	-	-	<b>7 624</b>	-	-	<b>7 624</b>	<b>8 155</b>
Buildings and other fixed structures							-	-
Machinery and equipment	531			7 602			7 602	8 133
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets				22			22	22
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>74 981</b>	-	-	<b>8 664</b>	-	-	<b>8 664</b>	<b>83 645</b>
<b>Amount to be voted</b>								<b>8 664</b>

### Virement – Programme 1: Administration: R8.664 million

The main appropriation of Programme 1 was increased by a net amount of R8.664 million as a result of virements from Programme 2 to defray excess expenditure in the programme, as follows:

- *Goods and services* was increased by R1.040 million due to higher than budgeted audit costs for the 2016/17 audit, travel and subsistence for employees in respect of monitoring district offices, fleet services such as fuel and maintenance and repairs of departmental fleet, as well as operating leases for office equipment and office buildings.
- *Machinery and equipment* was increased by R7.602 million in respect of the anticipated purchase of 13 departmental vehicles to be delivered by March. This was ascribed to the need that was identified in-year for additional vehicles required in district offices for enhanced service delivery.
- R22 000 was allocated to *Software and other intangible assets* to offset pressures in respect of the purchase of computer licences.

In addition to these virements between Programme 1 and 2, further savings of R1.514 million were realised against *Compensation of employees* in respect of unfilled budgeted posts. These include Director: Intergovernmental Relations, Deputy Director: Financial Planning and Budget (which was filled in August), Administrative Officer: Midlands region, as well as Administration Clerk: Zululand region. These savings were moved to defray some in-year pressures within the programme as follows:

- R24 000 was allocated to *Transfers and subsidies to: Provinces and municipalities* to offset pressures in respect of higher than anticipated motor vehicle licence renewal costs.
- R1.490 million was further allocated to *Goods and services* in order to defray the above-mentioned in-year pressures experienced within the programme.

Further virements were undertaken across sub-programmes within the same categories in Programme 1, to offset areas of identified spending pressures. Savings were identified in *Compensation of employees* due to the slower than anticipated filling of vacant posts, as previously explained. This resulted in an increase in all sub-programmes within Programme 1. Corporate Services increased significantly due to the anticipated purchase of additional vehicles, as mentioned above, and the higher than budgeted costs indicated previously within *Goods and services*.

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

The increase in Programme 1 exceeds the 8 per cent limit permitted in terms of the PFMA in respect of the receiving programme, hence Legislature approval is required.

## 4.2 Programme 2: Provincial Secretariat for Police Service

Programme 2 is the main service delivery programme of the department. The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level. The major key performance indicators within this programme are the VSCPP, focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse and stock theft characterise these interventions and events. The Communities-in-Dialogue Programme (CiDP), the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Tables 9.5 and 9.6 reflect a summary of the 2017/18 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net decrease of R8.664 million to the main appropriation of this programme, are provided in the paragraphs following the tables.

**Table 9.5 : Programme 2: Provincial Secretariat for Police Service**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Policy and Research	3 336			153			153	3 489
2. Monitoring and Evaluation	17 347			(7 146)			(7 146)	10 201
3. Safety Promotion	68 419			3 580			3 580	71 999
4. Community Police Relations	11 200			(4 000)			(4 000)	7 200
5. Programme Support	29 203			(1 251)			(1 251)	27 952
<b>Total</b>	<b>129 505</b>	<b>-</b>	<b>-</b>	<b>(8 664)</b>	<b>-</b>	<b>-</b>	<b>(8 664)</b>	<b>120 841</b>
<b>Amount to be voted</b>								<b>(8 664)</b>

**Table 9.6 : Summary by economic classification**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
<b>Current payments</b>	<b>128 691</b>	<b>-</b>	<b>-</b>	<b>(8 739)</b>	<b>-</b>	<b>-</b>	<b>(8 739)</b>	<b>119 952</b>
Compensation of employees	66 874			(15 911)			(15 911)	50 963
Goods and services	61 817			7 172			7 172	68 989
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>75</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				75			75	75
<b>Payments for capital assets</b>	<b>814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>814</b>
Buildings and other fixed structures							-	-
Machinery and equipment	814						-	814
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>129 505</b>	<b>-</b>	<b>-</b>	<b>(8 664)</b>	<b>-</b>	<b>-</b>	<b>(8 664)</b>	<b>120 841</b>
<b>Amount to be voted</b>								<b>(8 664)</b>

**Virement – Programme 2: Provincial Secretariat for Police Service: (R8.664 million)**

The main appropriation of Programme 2 was decreased by R8.664 million, as a result of the following virements, which affected three sub-programmes, namely Monitoring and Evaluation, Community Police Relations and Programme Support, as explained below:

- Savings of R8.664 million were realised from *Compensation of employees*, largely due to the slower than anticipated filling of 37 posts in respect of phases two and three of the new organisational structure, as mentioned previously. The funds were moved to *Goods and services*, and *Machinery and equipment* in Programme 1, to offset various in-year pressures which were previously explained.

Within Programme 2, further savings of R7.247 million were identified from *Compensation of employees*, due to the slower than anticipated filling of 37 posts, as previously mentioned. These savings were moved to defray various in-year spending pressures within the programme as follows:

- *Goods and services* was increased by R7.172 million against contractors, catering: departmental activities, transport provided: departmental activity and venues and facilities. The department indicated that, during the main budget process, funds were reprioritised from *Goods and services* to *Compensation of employees*. Therefore, in order to offset pressure in respect of anticipated events, such as Safety Month commemorations and festive season safety initiatives, savings from unfilled posts were moved back to *Goods and services*.
- *Transfers and subsidies to: Households* was allocated R75 000 in respect of staff exit costs which were not anticipated, due to the uncertain nature of the item.

Further virements were undertaken across sub-programmes within the same categories in Programme 2, with the aim of offsetting areas of identified spending pressures with savings resulting from the slower than anticipated filling of posts. This resulted in an increase in the sub-programmes: Safety Promotion, Policy and Research and a decrease in the Community Police Relations, Monitoring and Evaluation and Programme Support sub-programmes.

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

**Service delivery measures – Programme 2: Provincial Secretariat for Police Service**

Table 9.7 shows the main service delivery information for Programme 2, including the actual achievements at mid-year. The information is aligned, as far as possible, to the generic service delivery measures of the sector for 2017/18, although the wording in many instances is different. It is noted that there are changes to some service delivery measures that were reflected in the *EPRE*. These changes, which are reflected in the 2017/18 Revised target column, are required to ensure alignment with the APP, which was tabled after the *EPRE*. In some instances, the wording of the performance indicators has changed, and these changes are reflected in bold italics. Some targets are no longer applicable and have been shown as “n/a” in the 2017/18 Revised target column.

**Table 9.7 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service**

Outputs	Performance indicators	Performance targets		
		2017/18 Original target	2017/18 Mid-year actual	2017/18 Revised target
1. <i>Improved quality of policing</i>	• <i>No. of police stations monitored</i>	104	54	
	• No. of quarterly reports on the implementation of National Monitoring Tool (NMT)	4	2	
	• No. of Domestic Violence Act (DVA) compliance <i>monitoring audits</i>	55	39	65
	• No. of specialised units monitored	14	6	
	• <i>No. of management reports compiled on service delivery complaints against SAPS</i>	52	2	4
	• <i>No. of monitored implemented IPID recommendations by SAPS</i>	4	2	
2. <i>Establish and maintain community safety partnerships</i>	• No. of CSFs established ( <i>Local/district</i> )	26	2	31
	• <i>No. of CPFs assessed</i>	104	49	
	• No. of ward safety committee structures established	46	19	65
	• No. of reports on initiatives to support provincial community safety structures <i>produced</i>	52	2	4
	• No. of crime prevention programmes implemented	6	2	8

Table 9.7 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Outputs	Performance indicators	Performance targets		
		2017/18 Original target	2017/18 Mid-year actual	2017/18 Revised target
3. <i>Research into the policing needs of the province</i>	• No. of consolidated provincial safety priorities research reports produced	1	n/a	n/a
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police <i>produced</i>	1	n/a	n/a
	• No. of reports on policing policies and directives reviewed	1	n/a	n/a
	• No. of reports on monitoring tools and safety models reviewed	1	n/a	n/a
	• No. of ad hoc reports completed	4	2	

## 5. Specifically and exclusively appropriated allocations

The department does not have specifically and exclusively appropriated funds, apart from conditional grant funds which are explained in Section 8.

## 6. Gifts, donations and sponsorships

The department is not envisaging any gifts, donation or sponsorships exceeding R100 000 in 2017/18.

## 7. Infrastructure

The department has no infrastructure allocation.

## 8. Conditional grants

The department receives the Social Sector EPWP Incentive Grant for Provinces which is allocated for the purpose of creating work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and the economic classification *Goods and services*. Table 9.8 illustrates the adjusted appropriation of the above-mentioned grant, which remains unchanged from the main appropriation.

Table 9.8 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
2. Provincial Secretariat for Police Service	1 487	-	-	-	-	-	-	1 487
Social Sector EPWP Incentive Grant for Provinces	1 487						-	1 487
<b>Total</b>	<b>1 487</b>	-	-	-	-	-	-	<b>1 487</b>
Amount to be voted								-

## 9. Transfers and subsidies

Table 9.9 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R99 000 in the transfers and subsidies allocation, are provided in the paragraphs following the tables.

Table 9.9 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Administration	16	-	-	24	-	-	24	40
Provinces and municipalities	16	-	-	24	-	-	24	16
Motor vehicle licences	16			24			24	40
2. Provincial Secretariat for Police Service	-	-	-	75	-	-	-	75
Households	-	-	-	75	-	-	75	75
Staff exit costs				75			75	75
<b>Total</b>	<b>16</b>	-	-	<b>99</b>	-	-	<b>99</b>	<b>115</b>
Amount to be voted								99

- *Virement*: R99 000 was moved from savings under *Compensation of employees* in both Programme 1 and 2 to *Transfers and subsidies* as follows:
  - *Provinces and municipalities* was increased by R24 000 from *Compensation of employees* in Programme 1 to offset pressures in respect of higher than anticipated motor vehicle licence renewal costs.
  - *Households* was increased by R75 000 from *Compensation of employees* in Programme 2 in respect of staff exit costs which were not budgeted for, due to the uncertain nature of the item.

## 10. Transfers to local government

There were no transfers and subsidies to local government made by the department. In Table 9.9, an adjusted appropriation of R40 000 relating to motor vehicle licences is shown against *Provinces and municipalities* in Programme 1. These funds will not be transferred to any municipality, and therefore the table for *Transfers to local government* has not been included.

## 11. Actual payments and revised spending projections for the rest of 2017/18

Tables 9.10 and 9.11 reflect actual payments as at the end of September 2017, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2016/17 Audited outcome.

**Table 9.10 : Actual payments and revised spending projections by programme**

R thousand	2016/17 Audited outcome	Adjusted appropriation	Actual payments April 2017 - September 2017		Projected payments October 2017 - March 2018		Projected actual
				% of budget		% of budget	
1. Administration	73 373	83 645	37 378	44.7	46 267	55.3	83 645
2. Provincial Secretariat for Police Service	133 273	120 841	51 713	42.8	69 128	57.2	120 841
<b>Total</b>	<b>206 646</b>	<b>204 486</b>	<b>89 091</b>	<b>43.6</b>	<b>115 395</b>	<b>56.4</b>	<b>204 486</b>

**Table 9.11 : Actual payments and revised spending projections by economic classification**

R thousand	2016/17 Audited outcome	Adjusted appropriation	Actual payments April 2017 - September 2017		Projected payments October 2017 - March 2018		Projected actual
				% of budget		% of budget	
<b>Current payments</b>	<b>200 665</b>	<b>195 402</b>	<b>88 750</b>	<b>45.4</b>	<b>106 652</b>	<b>54.6</b>	<b>195 402</b>
Compensation of employees	75 605	85 463	38 594	45.2	46 869	54.8	85 463
Goods and services	125 060	109 939	50 156	45.6	59 783	54.4	109 939
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>580</b>	<b>115</b>	<b>95</b>	<b>82.6</b>	<b>20</b>	<b>17.4</b>	<b>115</b>
Provinces and municipalities	30	40	20	50.0	20	50.0	40
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	100	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	450	75	75	100.0	-	-	75
<b>Payments for capital assets</b>	<b>5 392</b>	<b>8 969</b>	<b>246</b>	<b>2.7</b>	<b>8 723</b>	<b>97.3</b>	<b>8 969</b>
Buildings and other fixed structures	38	-	-	-	-	-	-
Machinery and equipment	5 354	8 947	224	2.5	8 723	97.5	8 947
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	22	22	100.0	-	-	22
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>206 646</b>	<b>204 486</b>	<b>89 091</b>	<b>43.6</b>	<b>115 395</b>	<b>56.4</b>	<b>204 486</b>

The department's spending trend against the adjusted appropriation was at 43.6 per cent in the first half of the year, and reflects a projected balanced budget at year-end at programme and economic classification level after various adjustments were undertaken. Although mid-year spending is 43.6 per cent of the adjusted budget, which is fairly low when compared to the straight-line benchmark of 50 per



cent for the period, it is considered likely that the full budget will be spent by year-end, as commented on below:

- The mid-year spending of Programme 1 is at 44.7 per cent of the adjusted budget, and the department is projecting to spend the full adjusted budget of R83.645 million by year-end, which is considered to be reasonable. It should be noted that the budget for items such as computer services, fleet services, training and development and communication costs is centralised under Programme 1, and the bulk of this expenditure is projected in the second half of the year. The projection also include the anticipated filling of the previously mentioned vacant posts. As mentioned, the department has redirected savings resulting from the slower than anticipated filling of posts towards the purchase of 13 departmental vehicles due to a need that was identified in-year.
- Similarly, although the mid-year spending of Programme 2 was fairly low at 42.8 per cent of the adjusted budget, previous years' trends show that expenditure accelerates in the second half of the year. The low mid-year spending is explained as follows:
  - The below benchmark spending was attributed to low spending against the Social Sector EPWP Incentive Grant for Provinces, consultants and professional services in respect of specific training to capacitate community safety structures, and communities-in-dialogue which was not undertaken in the second quarter due to less demand. Spending is anticipated to accelerate in the second half of the year due to various events in respect of Safety Month commemorations, followed by the festive season, when there is an increased demand for public safety awareness campaigns in the province. The projections are in line with prior year spending trends.
  - As mentioned, the anticipated filling of 37 vacant posts is at various stages of the recruitment process, awaiting finalisation of the vetting processes. However, since the department had budgeted for the full year in respect of these posts, savings of R8.664 million were redirected towards defraying excess spending in Programme 1, and a further R7.247 million was redirected to offset spending pressures within Programme 2, as previously mentioned. Taking these adjustments into account, it is likely that Programme 2's full budget will be spent by year-end.

With regard to economic classification:

- Taking into account the substantial virement of R17.425 million from *Compensation of employees*, the category is reflecting mid-year spending of 45.2 per cent of the adjusted budget to date, which is realistic taking into account that some posts in Programme 1 are yet to be filled, and that the 37 vacant posts relating to the department's decentralisation strategy are unfilled at various stages of the recruitment progress.
- *Goods and services* spending was low at 45.6 per cent after a virement of R9.702 million was undertaken to this category to offset pressures. The department indicated that spending is anticipated to accelerate from October and November due to various events in respect of Safety Month commemorations, followed by the festive season, when there is an increased demand for public safety awareness campaigns in the province. The projections are in line with prior year spending trends, where the number of projects and the demand thereof (victim empowerment, substance awareness campaigns, etc.) increase over the latter half of the year. This has led the department to project that it will fully spend this budget by year-end.
- *Transfers and subsidies to: Provinces and municipalities* relates to the previously mentioned renewal of motor vehicle licence fees. The department has projected a balanced budget, and this is likely considering that 50 per cent of the adjusted budget has been spent to date.
- *Transfers and subsidies to: Households* shows a balanced budget after the above-mentioned virement of R75 000 in respect of staff exit costs.
- *Machinery and equipment* shows a balanced budget at year-end after a virement was made to this category, however, to date the department has only spent 2.5 per cent of the adjusted budget. The projections reflect high spending in the fourth quarter in respect of the purchase of vehicles and tools of trade for vacant posts that are in the process of being filled.
- *Software and other intangible assets* is in respect of the purchase of computer licences for computers and laptops. The adjusted budget has been fully spent to date.



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

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts			Other adjustments
<b>Current payments</b>	<b>203 125</b>	-	-	(7 723)	-	-	(7 723)	<b>195 402</b>
Compensation of employees	102 888	-	-	(17 425)	-	-	(17 425)	85 463
Salaries and wages	92 595	-	-	(17 425)	-	-	(17 425)	75 170
Social contributions	10 293	-	-	-	-	-	-	10 293
Goods and services	100 237	-	-	9 702	-	-	9 702	109 939
Administrative fees	-	-	-	-	-	-	-	-
Advertising	300	-	-	800	-	-	800	1 100
Minor assets	720	-	-	-	-	-	-	720
Audit cost: External	2 368	-	-	1 430	-	-	1 430	3 798
Bursaries: Employees	200	-	-	-	-	-	-	200
Catering: Departmental activities	4 636	-	-	-	-	-	-	4 636
Communication (G&S)	1 728	-	-	-	-	-	-	1 728
Computer services	5 602	-	-	-	-	-	-	5 602
Cons & prof serv: Business and advisory services	2 418	-	-	(400)	-	-	(400)	2 018
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	370	-	-	-	-	-	-	370
Contractors	1 483	-	-	8 239	-	-	8 239	9 722
Agency and support / outsourced services	7 236	-	-	(3 667)	-	-	(3 667)	3 569
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 629	-	-	200	-	-	200	2 829
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	500	-	-	-	-	-	-	500
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	44	-	-	-	-	-	-	44
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 900	-	-	(300)	-	-	(300)	1 600
Operating leases	11 800	-	-	-	-	-	-	11 800
Property payments	3 116	-	-	-	-	-	-	3 116
Transport provided: Departmental activity	1 000	-	-	500	-	-	500	1 500
Travel and subsistence	11 468	-	-	2 900	-	-	2 900	14 368
Training and development	4 476	-	-	-	-	-	-	4 476
Operating payments	33 655	-	-	1 000	-	-	1 000	34 655
Venues and facilities	2 588	-	-	(1 000)	-	-	(1 000)	1 588
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>16</b>	-	-	<b>99</b>	-	-	<b>99</b>	<b>115</b>
Provinces and municipalities	16	-	-	24	-	-	24	40
Provinces	16	-	-	24	-	-	24	40
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	16	-	-	24	-	-	24	40
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	75	-	-	75	75
Social benefits	-	-	-	75	-	-	75	75
Other transfers to households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 345</b>	-	-	<b>7 624</b>	-	-	<b>7 624</b>	<b>8 969</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 345	-	-	7 602	-	-	7 602	8 947
Transport equipment	-	-	-	7 578	-	-	7 578	7 578
Other machinery and equipment	1 345	-	-	24	-	-	24	1 369
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	22	-	-	22	22
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>204 486</b>	-	-	-	-	-	-	<b>204 486</b>

Amount to be voted