

Vote 9

Community Safety and Liaison

| R thousand | 2018/19 | | | |
|--|--|------------------------|----------|----------|
| | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Operational budget | 224 949 | 224 949 | | |
| MEC remuneration | - | - | | |
| Total amount to be appropriated | 224 949 | 224 949 | | |
| <i>of which:</i> | | | | |
| Current payments | 223 593 | 223 579 | (14) | |
| Transfers and subsidies | 30 | 44 | | 14 |
| Payments for capital assets | 1 326 | 1 326 | | |
| Payments for financial assets | - | - | | |
| Responsible MEC | MEC for Transport, Community Safety and Liaison ¹ | | | |
| 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 KZN.*

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.

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

- Enhance the capacity of community police structures to improve co-operation between the police and the community.
- Promote community dialogue and participation in support of crime prevention initiatives and activities.
- 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 2018/19 financial year

The main appropriation of the department was R224.949 million in 2018/19. 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:
 - o Savings of R1.084 million were realised in Programme 1: Administration against *Compensation of employees* emanating from several budgeted posts being vacant for the first part of the year due to internal promotions. These include seven critical vacant posts, namely Deputy Director: Strategic Planning and Analysis, Communication Liaison Officer, Personal Assistant to the CFO, Personnel Officer, Administration Officer: Asset Management and Logistics, Compliance Officer and Assistant Director: Financial Planning, Budgeting and Reporting. These funds were moved to defray excess expenditure in Programme 2: Provincial Secretariat for Police Services, against *Goods and services* in respect of consultants and professional services for various community interventions which were under-budgeted for, as well as higher than budgeted travel and subsistence costs. This resulted from additional kilometers that had to be travelled by officials due to intensive police station audits where, as part of the National Monitoring Tool (NMT), the department is required to report on the number of police stations monitored per year by looking at the functionality, facilities and operating mechanisms of each police station in the province.
 - o In addition to this virement between programmes, extensive virements were undertaken between sub-programmes and economic categories within the two programmes. Details of these virements are provided per programme in Section 4.

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

- *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 2018/19 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 | Other adjustments | | |
| 1. Administration | 83 619 | - | - | (1 084) | - | (1 084) | 82 535 |
| 2. Provincial Secretariat for Police Service | 141 330 | - | - | 1 084 | - | 1 084 | 142 414 |
| Total | 224 949 | - | - | - | - | - | 224 949 |
| Amount to be voted | | | | | | | - |

Table 9.2 : Summary by economic classification

| R thousand | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
|---|--------------------|---------------------------|-------------------------------|----------|--------|-------------------|---------------------------------|------------------------|
| | | Roll-overs | Unforeseeable/ unavoidable | Virement | Shifts | Other adjustments | | |
| Current payments | 223 593 | - | - | (14) | - | - | (14) | 223 579 |
| Compensation of employees | 112 954 | - | - | (17 000) | - | - | (17 000) | 95 954 |
| Goods and services | 110 639 | - | - | 16 986 | - | - | 16 986 | 127 625 |
| Interest and rent on land | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 30 | - | - | 14 | - | - | 14 | 44 |
| Provinces and municipalities | 30 | - | - | 14 | - | - | 14 | 44 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 326 | - | - | - | - | - | - | 1 326 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 326 | - | - | - | - | - | - | 1 326 |
| Heritage assets | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - |
| Total | 224 949 | - | - | - | - | - | - | 224 949 |
| 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 2018/19.

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 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 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 2018/19 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R1.084 million in respect of Programme 1, 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 | 8 333 | - | - | (2 039) | - | - | (2 039) | 6 294 |
| 2. Financial Management | 13 110 | - | - | (128) | - | - | (128) | 12 982 |
| 3. Corporate Services | 52 070 | - | - | (1 591) | - | - | (1 591) | 50 479 |
| 4. Legal | 3 928 | - | - | (398) | - | - | (398) | 3 530 |
| 5. Security | 6 178 | - | - | 3 072 | - | - | 3 072 | 9 250 |
| Total | 83 619 | - | - | (1 084) | - | - | (1 084) | 82 535 |
| Amount to be voted | | | | | | | | (1 084) |

Table 9.4 : Summary by economic classification

| R thousand | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------|--------|---------------------------------|------------------------|
| | | Roll-overs | Unforeseeable/unavoidable | Virement | Shifts | | |
| Current payments | 83 094 | - | - | (1 098) | - | (1 098) | 81 996 |
| Compensation of employees | 44 180 | | | (5 618) | | (5 618) | 38 562 |
| Goods and services | 38 914 | | | 4 520 | | 4 520 | 43 434 |
| Interest and rent on land | | | | | | - | - |
| Transfers and subsidies to: | 30 | - | - | 14 | - | 14 | 44 |
| Provinces and municipalities | 30 | | | 14 | | 14 | 44 |
| Departmental agencies and accounts | | | | | | - | - |
| Higher education institutions | | | | | | - | - |
| Foreign governments and international organisations | | | | | | - | - |
| Public corporations and private enterprises | | | | | | - | - |
| Non-profit institutions | | | | | | - | - |
| Households | | | | | | - | - |
| Payments for capital assets | 495 | - | - | - | - | - | 495 |
| Buildings and other fixed structures | | | | | | - | - |
| Machinery and equipment | 495 | | | | | - | 495 |
| Heritage assets | | | | | | - | - |
| Specialised military assets | | | | | | - | - |
| Biological assets | | | | | | - | - |
| Land and subsoil assets | | | | | | - | - |
| Software and other intangible assets | | | | | | - | - |
| Payments for financial assets | | | | | | - | - |
| Total | 83 619 | - | - | (1 084) | - | (1 084) | 82 535 |
| Amount to be voted | | | | | | | (1 084) |

Virement – Programme 1: Administration: (R1.084 million)

The main appropriation of Programme 1 was decreased by an amount of R1.084 million as a result of the virement to Programme 2 to defray excess expenditure, as follows:

- *Compensation of employees* was decreased by an amount of R1.084 million across various sub-programmes due to savings emanating from the previously mentioned vacant funded posts resulting from internal promotions. These include posts of Deputy Director: Strategic Planning and Analysis, Assistant Director: Financial Planning, Budgeting and Reporting, Compliance Officer, Communication Liaison Officer, Personnel Officer, Personal Assistant to the CFO and Administration Officer: Asset Management and Logistics.

In addition to the virement from Programme 1 to Programme 2, further savings of R4.534 million were realised against *Compensation of employees* in respect of vacant budgeted posts, as a result of internal promotions, as mentioned above. These posts are anticipated to be filled by the fourth quarter. The savings were moved to defray spending pressures within the programme, as follows:

- R4.520 million was allocated to *Goods and services* to offset pressures in respect of higher than anticipated external audit costs relating to the 2017/18 audit due to the VAT increase, as well as a longer than anticipated audit process. Further pressures were in respect of accruals from the previous financial year relating to consultants as a result of the capacitation of management staff that needed to be undertaken. This was required because a strategic planning session highlighted gaps in project management and service delivery tools, and these gaps had to be addressed through training. In addition, property payments were higher than budgeted due to costs related to the in-year installation of a biometric system in order to strengthen security measures in the newly established district offices.
- R14 000 was allocated to *Transfers and subsidies: Provinces and municipalities* to defray spending pressures in relation to higher than anticipated costs for the renewal of motor vehicle licences.

Further virements were undertaken across sub-programmes within the same categories in Programme 1, to offset areas of spending pressures. Savings were identified in *Compensation of employees* across various sub-programmes due to the slower than anticipated filling of vacant posts, as previously explained. These savings were largely utilised to increase the sub-programme: Security to offset higher than budgeted costs for the installation of a biometric system to strengthen security measures in the department's newly established district offices, as mentioned.

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

4.2 Programme 2: Provincial Secretariat for Police Service

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 2018/19 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net increase of R1.084 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 Services

| R thousand | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
|-------------------------------|--------------------|---------------------------|---------------------------|--------------|----------|-------------------|---------------------------------|------------------------|
| | | Roll-overs | Unforeseeable/unavoidable | Virement | Shifts | Other adjustments | | |
| 1. Policy and Research | 4 107 | | | (788) | | | (788) | 3 319 |
| 2. Monitoring and Evaluation | 16 707 | | | (6 480) | | | (6 480) | 10 227 |
| 3. Safety Promotion | 79 230 | | | 13 221 | | | 13 221 | 92 451 |
| 4. Community Police Relations | 5 900 | | | | | | - | 5 900 |
| 5. Programme Support | 35 386 | | | (4 869) | | | (4 869) | 30 517 |
| Total | 141 330 | - | - | 1 084 | - | - | 1 084 | 142 414 |
| Amount to be voted | | | | | | | | 1 084 |

Table 9.6 : Summary by economic classification

| R thousand | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|--------------|----------|-------------------|---------------------------------|------------------------|
| | | Roll-overs | Unforeseeable/unavoidable | Virement | Shifts | Other adjustments | | |
| Current payments | 140 499 | - | - | 1 084 | - | - | 1 084 | 141 583 |
| Compensation of employees | 68 774 | | | (11 382) | | | (11 382) | 57 392 |
| Goods and services | 71 725 | | | 12 466 | | | 12 466 | 84 191 |
| Interest and rent on land | - | | | | | | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | | | | | | - | - |
| Departmental agencies and accounts | - | | | | | | - | - |
| Higher education institutions | - | | | | | | - | - |
| Foreign governments and international organisations | - | | | | | | - | - |
| Public corporations and private enterprises | - | | | | | | - | - |
| Non-profit institutions | - | | | | | | - | - |
| Households | - | | | | | | - | - |
| Payments for capital assets | 831 | - | - | - | - | - | - | 831 |
| Buildings and other fixed structures | - | | | | | | - | - |
| Machinery and equipment | 831 | | | | | | - | 831 |
| Heritage assets | - | | | | | | - | - |
| Specialised military assets | - | | | | | | - | - |
| Biological assets | - | | | | | | - | - |
| Land and subsoil assets | - | | | | | | - | - |
| Software and other intangible assets | - | | | | | | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - |
| Total | 141 330 | - | - | 1 084 | - | - | 1 084 | 142 414 |
| Amount to be voted | | | | | | | | 1 084 |

Virement – Programme 2: Provincial Secretariat for Police Service: R1.084 million

The main appropriation of Programme 2 was increased by R1.084 million, as a result of the following virement of funds, which were moved to the sub-programme: Safety Promotion, as explained below:

- Savings of R1.084 million were realised against *Compensation of employees* in Programme 1, largely due to vacant budgeted posts as a result of internal promotions. The funds were moved to *Goods and services* in Programme 2, to defray various pressures which were previously explained.

Within Programme 2, further savings of R11.382 million were identified against *Compensation of employees*, due to delays in filling 23 critical vacant posts within the programme. Of these vacant posts, nine posts are in respect of phases two and three of the decentralisation strategy and these include six Assistant Director: Police Performance Monitoring and Evaluation (Docket Management) posts, among others. The remaining 14 critical vacant posts resulted from internal promotions. These posts include Director: Coastal Region, District Co-ordinator, Deputy Director: Policing Policy Review and Assistant Director: Crime Prevention and Partnerships, among others. These posts are at various stages of the recruitment process. These savings were moved to defray various spending pressures within the programme as follows:

- *Goods and services* was increased by R11.382 million to cater for consultants and professional services for various community interventions which were under-budgeted for, as well as higher than budgeted travel and subsistence costs as a result of additional kilometers travelled by officials due to intensive police station audits where, as part of the NMT, the department is required to report on the number of police stations monitored per year by looking at the functionality, facilities and operating mechanisms of each police station in the province. The department indicated that, during the main budget process, funds were reprioritised from *Goods and services* to *Compensation of employees* to cater for the filling of posts. Therefore, in order to offset pressures, savings from vacant posts are being moved back to *Goods and services*.

Further virements were undertaken across sub-programmes 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-programme: Safety Promotion, and a decrease in the Policy and Research, 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 2018/19, although the wording in many instances is different. It is noted that there are changes to some of the service delivery measures that were reflected in the *EPRE*. These changes, which are reflected in the 2018/19 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. A new measure was introduced in the APP after the *EPRE* was published, and this is indicated as “New” in the Original target column and the target is shown in the Revised target column. In addition, four measures were corrected to be in line with the APP, as reflected in the Revised target column.

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

| Outputs | Performance indicators | Performance targets | | |
|---|---|-------------------------------|-------------------------------|------------------------------|
| | | 2018/19 Original target | 2018/19 Mid-year actual | 2018/19 Revised target |
| 1. <i>To improve the quality of policing</i> | • No. of management reports compiled on service delivery complaints against SAPS | 4 | 2 | |
| | • No. of reports compiled on implementation of IPID recommendations by SAPS | 4 | 2 | |
| | • No. of Domestic Violence Act (DVA) compliance reports consolidated | 4 | 2 | |
| | • No. of reports on M&E special projects compiled | 1 | - | |
| | • No. of Domestic Violence Act (DVA) compliance monitoring audits | New | 134 | 184 |
| | • No. of police stations monitored and reports compiled | 120 | 139 | 184 |
| 2. To mobilise communities in the fight against crime | • No. of CSFs assessed on functionality | 39 | 4 | 19 |
| | • No. of functional CPFs assessed | 130 | 73 | 128 |
| 3. To conduct research into safety and security matters | • No. of reports on the implementation of National Monitoring Tool (NMT) compiled | 4 | 2 | |
| | • No. of research reports on special projects commissioned by the Civilian Secretariat for Police compiled | 1 | - | |

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 2018/19.

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 | | |
| 2. Provincial Secretariat for Police Service | 10 321 | - | - | - | - | - | 10 321 |
| Social Sector EPWP Incentive Grant for Provinces | 10 321 | | | | | | 10 321 |
| Total | 10 321 | - | - | - | - | - | 10 321 |
| 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 R14 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 | | |
| 1. Administration | 30 | - | - | 14 | - | - | 44 |
| Provinces and municipalities | 30 | - | - | 14 | - | - | 44 |
| Motor vehicle licences | 30 | | | 14 | | | 44 |
| 2. Provincial Secretariat for Police Service | - | - | - | - | - | - | - |
| Total | 30 | - | - | 14 | - | - | 44 |
| Amount to be voted | | | | | | | 14 |

- o *Virement*: R14 000 was moved from savings under *Compensation of employees* within Programme 1 to *Provinces and municipalities* to offset pressures in respect of higher than anticipated motor vehicle licence renewal costs.

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 R44 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 2018/19

Tables 9.10 and 9.11 reflect actual payments as at the end of September 2018, 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 2017/18 Audited outcome.

Table 9.10 : Actual payments and revised spending projections by programme

| R thousand | 2017/18 Audited outcome | Adjusted appropriation | Actual payments | | Projected payments | | Projected actual |
|--|-------------------------|------------------------|-----------------------------|-------------|---------------------------|-------------|------------------|
| | | | April 2018 - September 2018 | % of budget | October 2018 - March 2019 | % of budget | |
| 1. Administration | 86 100 | 82 535 | 41 013 | 49.7 | 41 522 | 50.3 | 82 535 |
| 2. Provincial Secretariat for Police Service | 118 472 | 142 414 | 62 003 | 43.5 | 80 411 | 56.5 | 142 414 |
| Total | 204 572 | 224 949 | 103 016 | 45.8 | 121 933 | 54.2 | 224 949 |

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

| R thousand | 2017/18 Audited outcome | Adjusted appropriation | Actual payments | | Projected payments | | Projected actual |
|---|-------------------------|------------------------|-----------------------------|--------------|---------------------------|-------------|------------------|
| | | | April 2018 - September 2018 | % of budget | October 2018 - March 2019 | % of budget | |
| Current payments | 194 649 | 223 579 | 102 433 | 45.8 | 121 146 | 54.2 | 223 579 |
| Compensation of employees | 82 089 | 95 954 | 45 459 | 47.4 | 50 495 | 52.6 | 95 954 |
| Goods and services | 112 560 | 127 625 | 56 974 | 44.6 | 70 651 | 55.4 | 127 625 |
| Interest and rent on land | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 132 | 44 | 44 | 100.0 | - | - | 44 |
| Provinces and municipalities | 28 | 44 | 44 | 100.0 | - | - | 44 |
| Departmental agencies and accounts | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - |
| Households | 104 | - | - | - | - | - | - |
| Payments for capital assets | 9 774 | 1 326 | 539 | 40.6 | 787 | 59.4 | 1 326 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Machinery and equipment | 8 435 | 1 326 | 539 | 40.6 | 787 | 59.4 | 1 326 |
| Heritage assets | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - |
| Software and other intangible assets | 1 339 | - | - | - | - | - | - |
| Payments for financial assets | 17 | - | - | - | - | - | - |
| Total | 204 572 | 224 949 | 103 016 | 45.8 | 121 933 | 54.2 | 224 949 |

The department's spending trend against the Adjusted appropriation was at 45.8 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 at 45.8 per cent of the Adjusted appropriation, 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, based on previous trends.

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

| R thousand | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|-----------|--------|-------------------|---------------------------------|------------------------|
| | | Roll-overs | Unforeseeable/unavoidable | Virement | Shifts | Other adjustments | | |
| Current payments | 223 593 | - | - | (14) | - | - | (14) | 223 579 |
| Compensation of employees | 112 954 | - | - | (17 000) | - | - | (17 000) | 95 954 |
| Salaries and wages | 101 018 | - | - | (16 950) | - | - | (16 950) | 84 068 |
| Social contributions | 11 936 | - | - | (50) | - | - | (50) | 11 886 |
| Goods and services | 110 639 | - | - | 16 986 | - | - | 16 986 | 127 625 |
| Administrative fees | - | - | - | 477 | - | - | 477 | 477 |
| Advertising | 300 | - | - | 988 | - | - | 988 | 1 288 |
| Minor assets | 724 | - | - | (44) | - | - | (44) | 680 |
| Audit cost: External | 3 200 | - | - | 401 | - | - | 401 | 3 601 |
| Bursaries: Employees | 250 | - | - | 405 | - | - | 405 | 655 |
| Catering: Departmental activities | 6 868 | - | - | 636 | - | - | 636 | 7 504 |
| Communication (G&S) | 2 700 | - | - | 155 | - | - | 155 | 2 855 |
| Computer services | 5 500 | - | - | (500) | - | - | (500) | 5 000 |
| Cons. & prof serv: Business and advisory services | 750 | - | - | 3 236 | - | - | 3 236 | 3 986 |
| Infrastructure and planning | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - |
| Legal costs | 200 | - | - | - | - | - | - | 200 |
| Contractors | 3 092 | - | - | 1 606 | - | - | 1 606 | 4 698 |
| Agency and support / outsourced services | 130 | - | - | - | - | - | - | 130 |
| Entertainment | - | - | - | - | - | - | - | - |
| Fleet services (incl govt motor transport) | 2 500 | - | - | 1 222 | - | - | 1 222 | 3 722 |
| Housing | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 000 | - | - | (1 000) | - | - | (1 000) | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 34 | - | - | - | - | - | - | 34 |
| 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 | - | - | - | 500 | - | - | 500 | 500 |
| Consumable: Stationery, printing and office supplies | 1 418 | - | - | 618 | - | - | 618 | 2 036 |
| Operating leases | 11 912 | - | - | (1 542) | - | - | (1 542) | 10 370 |
| Property payments | 5 888 | - | - | 4 747 | - | - | 4 747 | 10 635 |
| Transport provided: Departmental activity | 1 860 | - | - | 500 | - | - | 500 | 2 360 |
| Travel and subsistence | 12 552 | - | - | 5 504 | - | - | 5 504 | 18 056 |
| Training and development | 3 480 | - | - | (992) | - | - | (992) | 2 488 |
| Operating payments | 41 321 | - | - | 394 | - | - | 394 | 41 715 |
| Venues and facilities | 4 960 | - | - | (420) | - | - | (420) | 4 540 |
| Rental and hiring | - | - | - | 95 | - | - | 95 | 95 |
| Interest and rent on land | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 30 | - | - | 14 | - | - | 14 | 44 |
| Provinces and municipalities | 30 | - | - | 14 | - | - | 14 | 44 |
| Provinces | 30 | - | - | 14 | - | - | 14 | 44 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 30 | - | - | 14 | - | - | 14 | 44 |
| 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 | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 326 | - | - | - | - | - | - | 1 326 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 326 | - | - | - | - | - | - | 1 326 |
| Transport equipment | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 326 | - | - | - | - | - | - | 1 326 |
| Heritage assets | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - |
| Total | 224 949 | - | - | - | - | - | - | 224 949 |
| Amount to be voted | - | - | - | - | - | - | - | - |