

Department of Community Safety, Security and Liaison

To be appropriated by Vote in 2012/13	R841 748 000
Statutory amount	R1 767 000
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director General

1. Overview

Vision

A safe, secure, crime and road accident free Mpumalanga Province

Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Priorities

The Department has adopted the Seven (7) Point Plan priorities for the 2013/14 financial year;

- Improvement of the Human and Finance Resource capacity
- Provide civilian oversight over SAPS
- Improving the provision of security services
- Reduction of contact crime by 4-7 per cent per annum
- Establishment of Community and Institutional structures and mobilization
- Management of Departmental systems and structures
- Provision of traffic management and road safety in the Province

legislative and other mandates

- The following are some of the policies the department make use of in its day-to-day administration.
- **The Constitution of the Republic of South Africa Act, 1996**
- South African Police Services Act No. 68 of 1995

- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Civilian Secretariat for Police Act, 2011
- Independent Police Investigative Directorate Act, No 1 of 2011
- The White Paper on Safety and Security, 1999 – 2004
- Firearms Control Act, 2000
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Criminal Procedure Act 1977
- The Public Finance Management Act, 1999 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- SA National Policy Framework for Women's Empowerment & Gender Equality
- Mpumalanga Road Traffic Act, No 4 of 1998
- National Road Traffic Act, No 51 of 1977
- Criminal Procedures Act
- Road Traffic Act, No. 93 of 1996
- Road Traffic Management Corporation Act, No. 20 of 1999
- Administrative Adjudication of Road Traffic Offences, No. 46 of 1998

Aligning departmental budgets to achieve government's prescribed outcomes.

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

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

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Flowing from the identified mandates and based on the strategic direction required by the Department, the strategic goals and objectives were identified, which are extensively covered in the Annual Performance Plan of the department. These strategic goals are critical areas of organizational performance to the achievement of the mission of the department as stated above.

Strategic goals and objectives

Strategic Goals	Strategic Objectives
Programme 1: Administration <ul style="list-style-type: none">• Effective investment in resources and systems for the delivery of quality services.	<ul style="list-style-type: none">• To provide corporate support services to the department
Programme 2: Civilian Oversight <ul style="list-style-type: none">• Civilian oversight over the South African Police Service.	<ul style="list-style-type: none">• To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
Programme 3: Crime Prevention and Community Police Relations <ul style="list-style-type: none">• Improved quality of life through eradication of crime.	<ul style="list-style-type: none">• To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
Programme 4: Transport Regulation <ul style="list-style-type: none">• Effective road traffic safety in the province	<ul style="list-style-type: none">• To provide transport regulation and road safety in the province
Programme 5: Security Management <ul style="list-style-type: none">• Effective investment in resources and systems for the delivery of quality services.	<ul style="list-style-type: none">• To coordinate security services in the province

2. Review of the current financial year (2012/13)

The Department in its effort to fight crime in the Province and improve road safety and decrease road carnages, is driven by the following strategic goals:

- Effective investment in resources and systems for the delivery of quality services.
- Improved quality of life through eradication of crime.
- Civilian Oversight over the South African Police Service
- Effective road traffic safety in province

The following strategic objectives continued to drive and coordinate the implementation departmental programmes:

- To provide corporate support services to the department
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
- To provide Transport Regulation and Road Safety in the province
- To coordinate security services in the Province

National Treasury has issued revised Customized Indicators which were incorporated in the 2012/13 APP for implementation. The Department has enhanced civilian oversight over police through monitoring and evaluation of police stations on policy compliance and its effectiveness.

Due to the increased incidences of domestic violence, the department conducted audits in the various police stations to ensure compliance to the Domestic Violence Act (116 of 1998) and that victims of domestic violence are handled with the necessary sensitivity they deserve. To improve accountability on service delivery on complaints raised by citizens, the department has started the implementation of computerized complaints management system. The system is also aimed at fast-tracking the complaints issues and improve service delivery.

During the year under review, the Department started to roll-out Community Safety Forums (CSFs) programme in municipalities in line with the directive issued by the National Civilian Secretariat. The CSFs strengthen inter-governmental relations in the fight against crime. Community Police Forum remains a critical structure to mobilise communities in the fight against crime. The department has ensured that the CPFs are functional and resourced to ensure that their impact is felt in the communities. The department deployed 538 Tourism Safety Monitors (TSMs) in the various tourist attraction areas to ensure that the Province is a safe place to visit. The TSMs programme does not only contribute to the safety of tourists but it is one way of contributing to the job-creation to unemployed youth.

Community mobilization remains a critical area of focus within the Department. The department has conducted educational awareness campaigns and community outreach programmes in order to involve communities in the fight against crime. There are feedback sessions that were conducted in communities to ensure that the issues that were raised during the Izimbizo or community outreach programmes are given the necessary attention. Crime prevention initiatives focusing on Integrated School Safety, Victim Friendly facilities, vulnerable groups and Rural Safety programme were successfully implemented.

The Department hosted a successful Safety and Security Summit during the year under review. The purpose of the summit was to deliberate on crime prevention strategies and combating of crime in the Province. This was a collaborated effort with other security agencies to build effective partnerships in the fight against crime. The Department has succeeded to implement the programme on the 16 Days of activism on no violence against women and children in collaboration with various stakeholders with the aim of enhancing safety using an integrated approach.

In improving road and traffic safety in the province, the department has rolled out 2 Computerised Learners License and 4 queuing system in testing centres in the Province. The new innovation has ensured that all potential candidates have equal access to be assessed without the influence of human factor and to minimize the potential of corruption.

The department has ensured that there is an increased visibility of traffic officers in our road and that they have the necessary capacity and resources to function optimally. Traffic law enforcement operations and road safety programmes were enhanced to curb the scourge of road carnages. The department has for the period under review appointed 110 learner Traffic Officers in line with the Annual Performance Plan. The department initiated the process of the establishment of a Traffic College in the Province. The first phase of the project was completed during the year under review.

The department was during the year under review given the additional responsibilities in the coordination of security services budget in the province by the Executive Council's decision. The department has for the period under review in this area of responsibility managed to ensure that payments to the service providers are made within the required 30 days, however during the 3rd quarter of the year the department started to experienced a strain in its budget to deal with security matters because most of the departments had under-budgeted for the service hence the amount that was transferred to the department was not adequate. The said challenges were partially addressed during the adjustment budget and as such some of the payments were made by departments direct to the departmental account during the fourth quarter of the year in ensuring that the payments are finally processed as per the requirement.

The department of Community Safety, Security and Liaison will continue to deliver on its responsibility in ensuring that there is a clear coordination to ensure compliance and accountability on security matters.

2.Outlook for the coming financial year (2013/14)

South Africa has experienced gruesome incidences of rape some accompanied with murder. In order to stem this type of crime, the department will strengthen the monitoring of the implementation of the Domestic Violence Act. This will ensure that the existing gaps which lead to poor prosecution of alleged offenders are bridged. Social crime prevention programmes will also play a role in ensuring that the citizens are not exposed to be potential victims of rape as this does not affect the direct victim but the entire community. Above the annual evaluation of police stations, the department will make a determined focus on the evaluation of police clusters and provincial components to ensure that there is a realistic reflection of their capacity to support the local police station which is the coal face of service delivery of the South African Police Service.

The department will continue implementing crime prevention programmes to meet the goal of reducing crime by 4-7 per cent. The Integrated School safety programmes will be implemented to ensure that school going learners are sensitized on the effect of a criminal life and activities. The programme on the 16 Days of activism on no violence against women and children programme will be elevated to become a 365 days initiative in collaboration with various stakeholders with the aim of enhancing safety using an integrated approach. Crimes against women and children will be on top of our priority.

The department will continue ensuring that our roads are safe. Traffic officers will be deployed in our roads with the belief that visible patrolling can play a role in reducing road accidents. The department will enhance its revenue collection strategy to ensure that all the

collected revenue is credited to the Province. The department will continue to implement road safety education programmes especially in schools in order to raise responsible road users who will play an active role of reducing accidents in our roads. The department will continue to monitor the provision of security services to ensure that provincial resources and infrastructure is protected. Client departments will be actively involved in ensuring that required services are prioritised.

4.1 Summary of receipts

The following sources of funding are used for the Vote 09

Table 9.1: Summary of receipts: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	658 897	737 413	442 575	803 704	854 981	1 006 887	840 929	892 382	929 285
Conditional grants	-	-	-	-	-	417	819	-	-
Social Sector EPWP Incentive C	-	-	-	-	-	417	819	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Sales of goods and services other	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	32 437	33 567	23 516	57 924	57 924	29 721	67 588	71 342	75 097
Interest, dividends and rent on land	5 648	3 247	492	20 894	20 894	6 474	21 930	23 076	24 290
Sales of capital assets	83	11	77	–	–	12	10	–	–
Transactions in financial assets and liabilities	145	126	80	17	17	45 098	17	17	–
Total departmental receipts	293 365	297 425	288 664	411 349	411 349	410 200	485 252	509 714	535 683

5. Payment summary

5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co-ordinate Social Crime prevention and community policing programs and projects.
- Monitor and evaluate the delivery of service by the South African Police Service.
- Implementation of transport regulation programmes
- Coordinate and monitor the provision of the Security Services.

5.2 Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645
Civilian Oversight	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310
Crime Prevention and Community F	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913
Transport Regulation	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808
Security Management	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609
Total payments and estimates:	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285

5.3 Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	642 879	712 106	422 084	763 453	809 335	962 516	809 858	854 140	883 063
Compensation of employees	243 643	283 193	311 236	333 003	326 074	324 042	349 007	383 750	392 853
Goods and services	399 236	428 913	110 848	430 450	483 261	638 474	460 851	470 390	490 210
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	815	332	1 871	1 150	1 250	1 894	1 500	72	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	815	332	1 871	1 150	1 250	1 894	1 500	72	–
Payments for capital assets	15 203	24 871	18 620	39 101	44 396	42 894	30 390	38 170	46 222
Buildings and other fixed structures	4 859	–	–	20 000	20 000	19 742	25 000	20 000	20 000
Machinery and equipment	10 344	24 856	18 225	6 601	6 811	4 978	5 390	2 745	12 215
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	15	395	12 500	17 585	18 174	–	15 425	14 007
Payments for financial assets	–	104	–	–	–	–	–	–	–
Total economic classification:	658 897	737 413	442 575	803 704	854 981	1 007 304	841 748	892 382	929 285

The budget allocated to the department has been distributed proportional to the five departmental programmes. A large portion of the budget to the tune of R357.7 million is allocated in the programme for the Security Management while Transport Regulation received R323.6 million, Civilian Oversight received least of R10.7 million and Crime Prevention and Community Police Relations received R41.3million. Compensation of employees is provided by R 349 million, goods and services R460.6 million of which R351 million is for the payment of provincial security services. The total payments allocated for capital assets has increased to R 9 million of which R25 million is allocated for the building of the Traffic College. The budget is projected to increase significant over the MTEF period owing to the structural re-arrangements and review to the strategic plan.

5.4 Transfers

5.4.1 Transfers to local government

The department does not transfer any funds to the institutions.

6. Programme description

6.1 Programme 1: Administration

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The

programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of MEC	5 871	5 267	5 361	5 673	5 923	5 923	5 906	6 556	6 930
Office of HOD	3 038	2 874	3 626	3 172	3 072	2 687	3 078	3 652	4 149
Financial Management	44 272	48 684	48 453	36 785	40 721	38 691	56 553	46 047	45 064
Corporate Services	20 303	24 206	28 251	31 123	33 158	32 654	38 578	37 414	38 444
Legal Services	2 040	1 846	1 933	2 653	4 153	3 906	4 214	4 601	3 058
Total payments and estimates	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645

Table 9.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	73 646	80 388	84 435	77 786	85 197	83 045	105 839	96 020	94 535
Compensation of employees	32 858	36 617	41 189	45 559	50 384	48 218	58 388	60 693	64 941
Goods and services	40 788	43 771	43 246	32 227	34 813	34 827	47 451	35 327	29 594
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	133	—	174	150	150	72	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	133	—	174	150	150	72	—	—	—
Payments for capital assets	1 745	2 385	3 015	1 470	1 680	744	2 490	2 250	3 110
Buildings and other fixed structures	686	—	—	—	—	—	—	—	—
Machinery and equipment	1 059	2 370	2 620	1 470	1 680	744	2 490	2 250	3 110
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	15	395	—	—	—	—	—	—
Payments for financial assets	—	104	—	—	—	—	—	—	—
Total economic classification: Provincial Government	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645

The programme contains a proposed budget of R 108 million, this is a increase from the adjusted appropriation of R87 million current year's allocation. The significant decrease is informed by the shifting of fleet services to programme Administration and the shifting of the total budget allocated for the management and administration of GG vehicles for Transport Regulation.

6.1.1 Description and Objectives

The existence of strategic political and administrative leadership ensures that the Department functions in a coordinated manner. As part of the MEC's 7 Point Plan priorities, one of which is the improvement of the Human and finance resources' capacity, in this

regard, the programme intends to build capacity in the Department by conducting awareness workshops and training and to ensure the existence of effective control systems and structures in the form of institutional policies and procedure manuals, award bursaries, develop, implement and monitor procurement plan, develop the departmental annual plan, manage litigation services and implement Employee Assistance programmes.

6.2 Programme 2: Civilian Oversight

The purpose of the programme is to exercise civilian oversight function with regards to SAPS in the Province. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matters. The programme consists of two sub programmes or directorates namely: Monitoring and Evaluation, and Policy and Research.

Table 9.7: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Policy and Research	1 612	3 352	3 306	4 873	6 424	5 406	5 292	5 617	5 880
Monitoring and Evaluation	3 610	4 711	5 223	5 266	4 666	5 295	5 413	6 142	6 430
Total payments and estimates	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310

Table 9.8: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	5 150	7 817	7 996	9 989	8 435	8 503	10 505	11 759	12 205
Compensation of employees	3 617	5 099	3 979	6 612	5 358	5 659	7 989	7 964	8 512
Goods and services	1 533	2 718	4 017	3 377	3 077	2 844	2 516	3 795	3 693
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	191	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	191	–	–	–	–	–	–
Payments for capital assets	72	246	342	150	2 655	2 198	200	–	105
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	72	246	342	150	150	80	200	–	105
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	2 505	2 118	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310

The budget of the programme is anticipated to decline approximately by R3 million on payments for capital. The decline is due to the once-off allocation of R3 million marked for the acquisition of the complaint management system. The programme is expected to continue with a uniform spending pattern as there are no changes anticipated over the MTEF period.

6.2.1 Description and objectives

This programme is responsible to oversee the South African Police Service in the Province. This responsibility includes monitoring of SAPS performance based on the operational plan, Police stations monitored on policy compliance, police stations are evaluated on effectiveness of the police service, reports are produced on the implementation of the Domestic Violence Act, reports are produced on the implementation of recommendations of IPID, Parliament and the Auditor General, research reports are produced on policing matters and recommendations implemented and the MEC's Excellence Awards are conducted for best performing SAPS stations

6.2.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.3 Programme 3: Crime Prevention and Community Policing

Crime prevention and Community Police Relations comprises mainly of two sub programmes namely, social crime prevention and community police relations. The purpose the programme is to provide integrated social crime prevention intervention for safer communities. The Sub programme: Social Crime Prevention focuses on developing and implementing integrated social crime prevention initiatives for safer communities and Community police relations Sub-programme provides for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.

Table 9.9: Summary of payments and estimates: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Crime Prevention	13 659	24 130	32 379	19 100	17 100	17 763	19 297	22 389	23 442
Community Police Relation	20 294	15 807	15 882	19 967	18 917	18 054	22 063	23 372	24 471
Total payments and estimates	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913

Table 9.10: Summary of provincial payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	33 833	39 331	47 282	38 867	35 867	35 666	41 110	45 761	47 913
Compensation of employees	16 415	24 783	27 381	24 432	22 432	22 783	27 975	28 327	31 472
Goods and services	17 418	14 548	19 901	14 435	13 435	12 883	13 135	17 434	16 441
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	155	674	–	–	108	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	155	674	–	–	108	–	–	–
Payments for capital assets	120	451	305	200	150	43	250	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	451	305	200	150	43	250	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme Support	1 255	1 502	1 519	1 590	1 590	1 590	1 730	1 781	1 868
Safety Engineering	2 775	3 252	2 654	3 739	3 539	3 441	3 950	4 128	4 330
Traffic Law Enforcement	180 748	194 929	210 027	225 606	232 206	247 284	233 955	247 691	260 339
Road Safety Education	24 606	33 829	25 580	31 191	27 191	27 278	29 288	34 370	36 054
Transport Admin and Licensing	22 230	28 642	24 228	44 531	44 111	44 120	36 710	50 670	53 153
Overload Control	14 762	16 784	23 801	21 629	19 734	19 734	18 000	21 987	23 064
Total payments and estimates	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	232 463	257 037	272 296	290 105	287 460	301 893	294 683	324 635	335 801
Compensation of employees	189 921	215 774	234 145	250 494	241 994	241 994	248 365	280 128	280 550
Goods and services	42 542	41 263	38 151	39 611	45 466	59 899	46 318	44 507	55 251
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	682	177	729	1 000	1 100	1 708	1 500	72	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	682	177	729	1 000	1 100	1 708	1 500	72	–
Payments for capital assets	13 231	21 724	14 784	37 181	39 811	39 846	27 450	35 920	43 007
Buildings and other fixed structures	4 173	–	–	20 000	20 000	19 742	25 000	20 000	20 000
Machinery and equipment	9 058	21 724	14 784	4 681	4 731	4 048	2 450	495	9 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	12 500	15 080	16 056	–	15 425	14 007
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808

The programme for transport regulation has the second highest budget of R323.6 million. Most of the budget will go towards financial compensation of employees and the rest is distributed between the other items. The programme is expected to undergo major developments of which some has already been executed including the launch of the Traffic Intervention Unit, this development has a potential of attracting a high level of financial interventions. The department has also allocated a budget of R25 million over the MTEF period for the construction of the traffic college.

6.4.1 Description and objectives

The programme has its focus on the provision of transport regulation services through implementing programmes for: safety engineering, road safety education, traffic administration and licensing and overload control.

6.4.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.5. Programme: 5 Security Management

The purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609
Total payments and estimates	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	297 787	327 533	10 075	346 706	392 376	533 409	357 721	375 965	392 609
Compensation of employees	832	920	4 542	5 906	5 906	5 388	6 290	6 638	7 378
Goods and services	296 955	326 613	5 533	340 800	386 470	528 021	351 431	369 327	385 231
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	103	–	–	6	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	103	–	–	6	–	–	–
Payments for capital assets	35	65	174	100	100	63	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	35	65	174	100	100	63	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609

6.5.1 Description and objectives

The programme has its focus on the coordination the provision of security services through inspections and audits conducted on security service providers, principal residences and government properties.

6.5.2 Service delivery measures

Refer to the Annual Performance Plan

6.4 Other Programme information

6.4.1 Personnel numbers and cost

Table 9.15: Personnel numbers and costs 1: Community Safety, Security And Liasion

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	114	113	118	121	126	129	131
Programme 2: Civilian Oversight	13	15	16	19	21	22	24
Programme 3: Crime Prevention and Communi	552	551	551	551	554	556	559
Programme 4: Transport Regulation	753	948	959	985	999	1 012	1 023
Programme 5: Security Management	2	9	16	17	19	19	21
Total provincial personnel numbers	1 434	1 636	1 660	1 693	1 719	1 738	1 758
Total departmental personnel cost (R thousand)	243 643	283 193	311 236	324 042	349 007	383 750	392 853
Unit cost (R thousand)	170	173	187	191	203	221	223

1. Full-time equivalent

Table 9.16: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	1 434	1 636	1 660	1 660	1 693	1 693	1 719	1 738	1 758
Personnel cost (R thousands)	243 643	283 193	311 236	333 003	326 074	324 042	349 007	383 750	392 853
Human resources component									
Personnel numbers (head count)	56	56	56	56	69	69	69	69	69
Personnel cost (R thousands)	12 782	14 393	14 879	9 421	9 671	9 671	9 781	9 799	9 809
Head count as % of total for province	0.04	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.04
Personnel cost as % of total for province	0.05	0.05	0.05	0.03	0.03	0.03	0.03	0.03	0.02
Finance component									
Personnel numbers (head count)	42	44	48	56	56	56	65	65	65
Personnel cost (R thousands)	13 444	15 373	12 563	16 033	16 033	19 633	22 656	24 655	26 464
Head count as % of total for province	0.03	0.03	0.03	0.03	0.03	0.03	0.04	0.04	0.04
Personnel cost as % of total for province	0.06	0.05	0.04	0.05	0.05	0.06	0.06	0.06	0.07
Full time workers									
Personnel numbers (head count)	1 434	1 636	1 148	1 122	1 155	1 155	1 181	1 200	1 220
Personnel cost (R thousands)	243 643	283 193	302 942	323 642	316 713	314 681	338 181	373 743	382 846
Head count as % of total for province	1.00	1.00	0.69	0.68	0.68	0.68	0.69	0.69	0.69
Personnel cost as % of total for province	1.00	1.00	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	–	–	512	538	538	538	538	538	538
Personnel cost (R thousands)	–	–	8 294	9 361	9 361	9 361	10 007	10 007	10 007
Head count as % of total for province	–	–	0.31	0.32	0.32	0.32	0.31	0.31	0.31
Personnel cost as % of total for province	–	–	0.03	0.03	0.03	0.03	0.03	0.03	0.03

6.4.2 Training

Table 9.17(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	670	712	916	1 020	1 020	1 020	1 031	1 041	1 051
Subsistence and travel	670	462	703	700	700	700	710	715	720
Payments on tuition	-	250	213	320	320	320	321	326	331
Programme 2: Civilian Oversight	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Crime Prevention and	318	-	-	-	-	-	-	-	-
Subsistence and travel	318	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Transport Regulation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: Security Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	988	712	916	1 020	1 020	1 020	1 031	1 041	1 051

Table 9.17(b): Information on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 434	1 636	1 660	1 660	1 693	1 693	1 719	1 738	1 758
Number of personnel trained	158	175	177	201	201	201	211	214	215
<i>of which</i>									
Male	64	77	77	90	90	90	99	100	101
Female	94	98	99	111	111	111	112	114	114
Number of training opportunities	–	–	–	–	–	–	–	–	–
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	4	24	30	30	30	30	31	32	33
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	1	3	6	8	9	9	10	11	12
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

Structural changes

There are no structural changes in 2013/14

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security And Liasion

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	236 329	237 459	238 937	309 067	309 067	296 391	370 880	389 424	408 895
Sales of goods and services other	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Sales of goods and services produced	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Sales by market establishments	18 723	23 015	25 562	23 447	23 447	32 504	24 827	25 855	27 401
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	32 437	33 567	23 516	57 924	57 924	29 721	67 588	71 342	75 097
Interest, dividends and rent on lar	5 648	3 247	492	20 894	20 894	6 474	21 930	23 076	24 290
Interest	5 648	3 247	492	20 894	20 894	6 474	21 930	23 076	24 290
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	83	11	77	-	-	12	10	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	83	11	77	-	-	12	10	-	-
Financial transactions in assets ar	145	126	80	17	17	45 098	17	17	-
Total departmental receipts	293 365	297 425	288 664	411 349	411 349	410 200	485 252	509 714	535 683

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	73 646	80 388	84 435	77 786	85 197	83 045	105 839	96 020	94 535
Compensation of employees	32 858	36 617	41 189	45 559	50 384	48 218	58 388	60 693	64 941
Salaries and wages	28 329	31 712	36 136	39 526	44 351	42 185	50 535	52 213	55 814
Social contributions	4 529	4 905	5 053	6 033	6 033	6 033	7 853	8 480	9 127
Goods and services	40 788	43 771	43 246	32 227	34 813	34 827	47 451	35 327	29 594
Administrative fees	—	74	36	12	12	74	—	—	—
Advertising	794	2 026	1 978	2 000	2 000	1 919	1 600	2 500	2 604
Assets less than the capital value	535	220	144	870	870	617	810	530	567
Audit cost: External	1 697	1 639	1 918	1 540	1 540	3 265	2 000	2 000	2 000
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	963	487	555	860	860	537	550	584	487
Communication (G&S)	6 257	5 967	4 645	1 886	1 886	3 075	2 373	2 385	2 525
Computer services	450	44	360	230	230	143	132	145	100
Consultants and professional services	—	—	—	—	—	1 586	1 800	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	279	55	42	270	1 770	146	420	1 800	—
Contractors	—	207	132	430	430	270	210	120	136
Agency and support / outside services	—	730	395	730	730	287	480	275	270
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	15 114	17 259	16 923	1 200	1 200	485	12 671	9 102	5 045
Housing	—	18	—	—	—	—	—	—	—
Inventory: Food and food services	236	132	182	195	195	170	203	228	220
Inventory: Fuel, oil and gas	—	—	1	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	11	—	—	—
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	215	199	355	404	504	330	624	650	540
Inventory: Stationery and printing	530	473	771	1 746	1 856	1 086	892	1 020	1 040
Operating leases	3 363	2 477	3 307	11 039	11 039	8 192	9 811	3 500	2 312
Property payments	350	757	630	74	74	2 233	—	—	—
Transport provided: Departmental accounts	—	47	71	50	50	(536)	61	9	—
Travel and subsistence	5 817	6 706	7 864	4 801	5 101	8 451	6 145	6 448	7 273
Training and development	815	1 173	988	700	1 100	410	3 500	300	800
Operating payments	2 587	2 159	937	2 580	2 656	1 556	2 622	3 240	3 200
Venues and facilities	786	922	1 012	610	710	519	547	491	475
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	133	—	174	150	150	72	—	—	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	133	—	174	150	150	72	—	—	—
Social benefits	133	—	174	150	150	72	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 745	2 385	3 015	1 470	1 680	744	2 490	2 250	3 110
Buildings and other fixed structures	686	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	686	—	—	—	—	—	—	—	—
Machinery and equipment	1 059	2 370	2 620	1 470	1 680	744	2 490	2 250	3 110
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 059	2 370	2 620	1 470	1 680	744	2 490	2 250	3 110
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	15	395	—	—	—	—	—	—
Payments for financial assets	—	104	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	75 524	82 877	87 624	79 406	87 027	83 861	108 329	98 270	97 645

Table B.3(b): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	5 150	7 817	7 996	9 989	8 435	8 503	10 505	11 759	12 205
Compensation of employees	3 617	5 099	3 979	6 612	5 358	5 659	7 989	7 964	8 512
Salaries and wages	3 120	4 549	3 259	5 827	4 573	4 874	6 616	6 492	6 939
Social contributions	497	550	720	785	785	785	1 373	1 472	1 573
Goods and services	1 533	2 718	4 017	3 377	3 077	2 844	2 516	3 795	3 693
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	221	15	80	65	65	11	40	50	50
Assets less than the capital value	—	121	18	89	89	79	45	40	39
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	145	38	10	80	80	184	45	46	47
Communication (G&S)	60	90	102	129	129	88	53	54	100
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	363	30	30	—	33	30	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	92	—	474	374	200	105	386	303
Agency and support / outside services	—	5	184	89	89	215	518	460	381
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	10	6	36	36	15	15	45	52
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	2	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	7	25	31	31	15	65	80	65
Inventory: Stationery and printing	—	42	58	49	49	69	60	80	70
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	513	—	—	—	—	—	—	—	—
Travel and subsistence	217	1 914	2 694	1 895	1 795	1 844	1 287	2 139	2 081
Training and development	10	46	—	—	—	19	—	—	—
Operating payments	—	—	61	—	—	24	—	—	—
Venues and facilities	367	338	414	410	310	81	250	385	505
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	191	—	—	—	—	—	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	191	—	—	—	—	—	—
Social benefits	—	—	191	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	72	246	342	150	2 655	2 198	200	—	105
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	72	246	342	150	150	80	200	—	105
Transport equipment	16	—	—	—	—	—	—	—	—
Other machinery and equipment	56	246	342	150	150	80	200	—	105
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	2 505	2 118	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	5 222	8 063	8 529	10 139	11 090	10 701	10 705	11 759	12 310

Table B.3(c): Payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	33 833	39 331	47 282	38 867	35 867	35 666	41 110	45 761	47 913
Compensation of employees	16 415	24 783	27 381	24 432	22 432	22 783	27 975	28 327	31 472
Salaries and wages	15 583	23 460	25 330	22 709	20 709	21 060	25 871	26 055	29 026
Social contributions	832	1 323	2 051	1 723	1 723	1 723	2 104	2 272	2 446
Goods and services	17 418	14 548	19 901	14 435	13 435	12 883	13 135	17 434	16 441
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	1 774	1 997	2 236	1 700	1 400	1 477	1 267	1 750	2 050
Assets less than the capital value	—	118	140	300	300	119	63	50	55
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	378	121	267	80	80	30	80	80	740
Communication (G&S)	175	349	279	515	515	279	570	1 097	467
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	533	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 289	412	1 258	2 304	2 304	1 309	1 900	4 311	2 981
Agency and support / outside services	9 972	4 889	5 656	2 850	2 650	2 337	2 171	2 790	3 788
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	1	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	1	31	76	61	61	39	62	62	65
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	20	159	27	70	70	54	70	120	120
Inventory: Stationery and printing	79	156	292	120	120	87	120	140	141
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	326	982	1 086	775	575	1 063	800	800	811
Travel and subsistence	2 061	4 804	5 005	3 438	3 238	4 635	4 360	4 454	3 637
Training and development	300	—	—	—	—	(1 572)	—	—	—
Operating payments	—	—	1 333	—	—	271	100	300	300
Venues and facilities	1 043	530	2 245	2 222	2 122	3 322	1 572	1 480	1 286
Rental and hiring	—	—	—	—	—	(1 100)	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	155	674	—	—	108	—	—	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	155	674	—	—	108	—	—	—
Social benefits	—	155	674	—	—	108	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	120	451	305	200	150	43	250	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	120	451	305	200	150	43	250	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	120	451	305	200	150	43	250	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	33 953	39 937	48 261	39 067	36 017	35 817	41 360	45 761	47 913

Table B.3(d): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	232 463	257 037	272 296	290 105	287 460	301 893	294 683	324 635	335 801
Compensation of employees	189 921	215 774	234 145	250 494	241 994	241 994	248 365	280 128	280 550
Salaries and wages	162 819	183 593	198 183	213 593	205 093	205 093	208 795	237 397	234 553
Social contributions	27 102	32 181	35 962	36 901	36 901	36 901	39 570	42 731	45 997
Goods and services	42 542	41 263	38 151	39 611	45 466	59 899	46 318	44 507	55 251
Administrative fees	6	—	—	—	—	164	—	—	—
Advertising	34	103	—	—	—	835	—	—	—
Assets less than the capital value	631	1 220	850	940	940	176	1 030	1 007	987
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	434	465	402	740	740	678	818	1 035	1 030
Communication (G&S)	1 043	929	695	970	970	1 051	1 017	1 120	1 110
Computer services	2 231	2 992	3 477	4 250	4 250	2 304	2 721	5 389	4 420
Consultants and professional services	5 284	4 768	8 702	4 200	4 200	742	6 499	3 732	3 517
Consultants and professional services	—	—	9	—	—	—	—	—	—
Consultants and professional services	—	—	188	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	12	—	—	—
Contractors	1 134	1 549	389	3 235	3 235	2 416	10 872	2 580	2 580
Agency and support / outsourced	6 181	2 777	50	—	—	587	—	—	—
Entertainment	35	10	—	—	—	—	1 400	1 400	1 400
Fleet services (including goods and services)	—	249	4	11 851	17 856	23 185	—	7 576	13 360
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	22	14	14	35	17	30	30
Inventory: Fuel, oil and gas	3	1	12	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	73	—	—	—	—	—	—
Inventory: Materials and supplies	—	314	454	230	230	1 413	3 812	3 000	4 000
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	205	—	—	—	—	—	—	—
Inventory: Other consumables	7 736	5 531	6 840	2 654	2 654	1 637	2 805	2 885	7 367
Inventory: Stationery and printing	3 477	3 335	2 090	1 947	1 917	2 662	1 782	2 068	2 414
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	984	1 597	—	—	2	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	209	—	—	—
Travel and subsistence	12 692	14 623	11 200	7 764	7 644	19 132	13 545	12 685	13 036
Training and development	1 213	687	83	426	426	392	—	—	—
Operating payments	137	50	599	—	—	898	—	—	—
Venues and facilities	271	471	415	390	390	1 364	—	—	—
Rental and hiring	—	—	—	—	—	5	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	682	177	729	1 000	1 100	1 708	1 500	72	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	682	177	729	1 000	1 100	1 708	1 500	72	—
Social benefits	682	177	729	1 000	1 100	1 708	1 500	72	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 231	21 724	14 784	37 181	39 811	39 846	27 450	35 920	43 007
Buildings and other fixed structures	4 173	—	—	20 000	20 000	19 742	25 000	20 000	20 000
Buildings	4 173	—	—	20 000	20 000	19 742	25 000	20 000	20 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 058	21 724	14 784	4 681	4 731	4 048	2 450	495	9 000
Transport equipment	4 702	15 327	9 426	1 131	1 131	1 389	—	—	6 500
Other machinery and equipment	4 356	6 397	5 358	3 550	3 600	2 659	2 450	495	2 500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	12 500	15 080	16 056	—	15 425	14 007
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provinces and municipalities	246 376	278 938	287 809	328 286	328 371	343 447	323 633	360 627	378 808

Table B.3(e): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	297 787	327 533	10 075	346 706	392 376	533 409	357 721	375 965	392 609
Compensation of employees	832	920	4 542	5 906	5 906	5 388	6 290	6 638	7 378
Salaries and wages	688	776	3 872	5 205	5 205	4 687	5 502	5 787	6 462
Social contributions	144	144	670	701	701	701	788	851	916
Goods and services	296 955	326 613	5 533	340 800	386 470	528 021	351 431	369 327	385 231
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	20	-	-	-
Assets less than the capital value	-	21	11	70	70	5	70	70	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	27	44	90	90	70	90	72	72
Communication (G&S)	26	18	53	75	75	48	75	75	76
Computer services	-	6	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	756	-	3	50	50	25	50	50	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	2	-	7	7	-	7	7	7
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	40	40	37	40	40	40
Inventory: Stationery and printing	-	11	89	41	41	33	41	41	42
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	295 644	326 265	4 241	339 587	385 257	526 596	349 937	367 694	382 195
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	300	227	1 013	800	800	1 021	1 081	1 238	2 638
Training and development	149	16	-	-	-	-	-	-	-
Operating payments	-	-	31	-	-	113	-	-	-
Venues and facilities	50	20	48	40	40	53	40	40	40
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	103	-	-	6	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	103	-	-	6	-	-	-
Social benefits	-	-	103	-	-	6	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35	65	174	100	100	63	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	65	174	100	100	63	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35	65	174	100	100	63	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	297 822	327 598	10 352	346 806	392 476	533 478	357 721	375 965	392 609

Table B.4(a): Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces - Safety, Security And Liasion

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	417	819	-	-
Compensation of employees	-	-	-	-	-	417	819	-	-
Salaries and wages	-	-	-	-	-	417	819	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
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: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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 economic classification	-	-	-	-	-	417	819	-	-