

# VOTE 9

## Community Safety and Liaison

Operational budget	R 181 295 000
MEC remuneration	Nil
Total amount to be appropriated	R 181 295 000
Responsible MEC	Mr. T. W. Mchunu, MEC for Transport, Community Safety and Liaison <sup>1</sup>
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

### 1. Overview

#### 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 agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.*

#### Strategic objectives

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

The strategic objectives set by the department are to:

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

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

- 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.
- Promote special support programmes for victims.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

### **Core functions**

The provincial department is responsible for the following functions in line with the effective implementation of the Civilian Secretariat for Police Services Act, 2011:

- Promoting democratic accountability and transparency in the police service.
- Promoting good relations and establishing partnerships between the police and communities.
- Directing the SAPS toward effectively addressing provincial needs and priorities.
- Facilitating the development and co-ordination of social crime prevention initiatives.
- Promoting and supporting victim empowerment.

### **Legislative mandates**

The principal legislative mandates governing the operations of the department are:

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 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 Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002

- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008
- Civilian Secretariat for Police Services Act, 2011

## **2. Review of the 2013/14 financial year**

Section 2 provides a review of 2013/14, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

### ***Civilian Secretariat for Police Services Act, 2011***

The department derives its mandate from Sections 206 and 208 of Chapter 11 of the Constitution, which states that a civilian secretariat for the police must be established. Accordingly, the Civilian Secretariat for Police Services Act was enacted in 2011.

In order to effectively implement the Act, the department revised its organisational structure, and the new organogram was approved by the Department of Public Service and Administration (DPSA) in December 2012. In line with the new organisational structure, all posts except the HOD's were subjected to a Job Evaluation (JE), to ensure the correct placement and level within the new structure. As a result of the JE process, employees needed to be matched and placed into various new posts according to the post requirements and their skills. This process took longer than anticipated and therefore vacant posts could not be advertised until this process was completed in July 2013. In all, the department commenced with the advertising of 83 vacant posts in line with phase one of the roll-out of the new organisational structure. Of the 83 posts advertised, 35 were not filled by year-end. The full implementation of the Civilian Secretariat for Police Services Act will take place in a phased-in approach, with phases two and three taking place over the period 2014/15 to 2016/17. Phases two and three aim to fill the full organisational structure, from 184 in 2014/15 to 202 in 2015/16.

### ***Decentralisation strategy***

The new organisational structure aims to decentralise services to a district level in order to deliver these services at community level, in line with the implementation of the Civilian Secretariat for Police Services Act, rather than operating from one head office. The department anticipates achieving all of its targets in 2013/14 with the existing staff complement. However, with the roll-out of the decentralisation strategy and the implementation of the Civilian Secretariat for Police Services Act, increased capacity will be required to effectively meet the new targets, as required by this Act going forward. These targets included the number of police station monitoring reports, the number of Domestic Violence Act (DVA) compliance reports, among others. In addition, the department anticipated signing 11 lease agreements for the new district offices within various district municipalities in 2013/14. However, due to delays in 2013/14 in acquiring the leases, this will only take place in 2014/15. The additional staff already employed as part of the new organisational structure are currently being housed between the department's head office in Pietermaritzburg and its eThekweni office.

### ***Holistic community liaison framework***

The department currently uses the Justice Crime Prevention Strategy (JCPS), voluntary crime prevention structures, etc., to form partnerships with relevant stakeholders and to drive crime prevention. The need for a permanent advisory and consultative platform at a provincial level was identified to allow for greater consultation between provincial departments. The KZN Council Against Crime (hereafter referred to as

the Council) was established in 2013/14, and comprises various stakeholders, including representatives of the Premier, MECs, JCPS members, House of Traditional Leaders, religious leaders, business leaders, etc. The Council focussed on a number of issues during 2013/14, such as rhino poaching, the high road death toll, anti-foreigner sentiments, and taxi conflicts, among others. In addition, the department hosted the KZN Council Against Crime Summit in September 2013, initiating the KZN Council against Crime programme, which focussed on providing strategic advice and guidance on safety and crime prevention strategies for KZN.

***Communities-in-Dialogue programme (CiDP)***

The department continued to mobilise communities using the CiDP to resolve intra and inter-community conflicts. During 2013/14, various types of disputes within communities, such as land invasion, stock theft and political unrest, placed an increased burden on the department. In this regard, the department was able to put a number of interventions in place to promote peaceful co-existence and political tolerance in respect of taxi violence, political conflict, tribal conflict, hostel violence and xenophobic attacks.

***Integrated Youth Development Strategy (IYDS)***

The department hosted a number of workshops and training sessions in 2013/14, such as social crime prevention, drug awareness, etc. The department also continued to use sport, especially soccer, as a tool to divert youth from delinquent behaviour, and to promote more constructive use of leisure time within all communities. The Sports Against Crime initiative is one of the programmes that the department employs to encourage youth to be involved in the fight against crime. Soccer festivals, where trophies were handed out and youth were furnished with soccer kits, and Youth Day celebrations were held in various areas. In hosting these interventions, the department worked closely with the Department of Education (DOE), and is currently in the process of signing an agreement with the Department of Sport and Recreation (DOSR).

***Stock theft***

Stock theft cuts across and threatens both the commercial and subsistence farming economy. Farm murders and other crime directed at farming communities continue to negatively affect the agricultural sector, which in turn threatens food security. The department prioritised the issue of stock theft and collaborated with the SAPS to improve visibility within areas such as Weenen and Estcourt, among others. Statistics indicate that stock theft declined as a result of this integrated approach, which included the Department of Agriculture, Environmental Affairs and Rural Development (DAEARD).

***Societal Education to Build Safer Communities programme (Lwisana Nobugebengu)***

The department has, in the past, built community capacity to understand and respond to safety threats through a number of training courses. These have included, among others, a programme for CPFs, school safety courses, training of Traditional Leaders in social crime prevention and human rights, and life-skills programmes that have been provided to young people. During 2013/14, the department began to consolidate the various training modules and expand the training offered in order to provide a more comprehensive training programme which included all spheres within communities, and used a targeted approach within community based structures. The department's existing *Thathulwazi* programme was used as a model for the expansion and delivery of the revised training programme. The Department of Higher Education and Training (DHET), which has been an integral partner in the *Thathulwazi* programme, agreed to continue its partnership with the department. The department conducted training in 10 district municipalities during the year. This training took place over a period of four weeks, with a total of 354 people trained.

***Volunteer Social Crime Prevention Programme (VSCPP)***

The VSCPP involves the recruitment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention at district level. During 2013/14, this programme achieved good success, particularly in the area of monitoring crime hotspots such as taverns, ATMs and shopping malls, such as The Pavilion, Arbour Crossing, etc., during the festive season. In addition, the department recruited 241 new volunteers throughout the province who were trained and inducted into the VSCPP, and are now fully fledged members of this programme.

### 3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. It should be noted that, during 2014/15, the department will continue to roll-out the Civilian Secretariat for Police Services Act, through the continued phasing in of the new organogram which is linked to the decentralisation strategy.

#### *Decentralisation strategy*

The department will continue to roll-out the second and third phases of the decentralisation strategy over the MTEF period. The department aims to increase its organisational structure, in line with the approved organogram, from 154 employees in 2013/14 to 202 in 2015/16. The department envisages having fully functional and operational district offices (10 in the districts, and three in eThekweni) by the end of 2016/17. The second phase of the roll-out will fill some 18 additional posts (as well as any unfilled posts from 2013/14) at Assistant Manager level and the third phase a further 16 at the same level. These additional posts, dealing with police service and conduct and crime prevention and partnerships, will increase capacity at a district level which should lead to improved service delivery on the ground – i.e. at ward level.

#### *Holistic community liaison framework*

In 2014/15, the Council will aim to achieve, among others, guiding the implementation and monitoring of safety and crime prevention strategies, facilitating, guiding and contributing to safety and crime prevention research, etc.

#### *Communities-in-Dialogue Programme (CiDP)*

The CiDP has proved to be a very effective programme to create peace and harmony within communities. The department will continue this approach, especially to deal with increasing political violence as the 2014 general elections and the 2015 municipal elections approach.

#### *Societal Education to Build Safer Communities programme (Lwisana Nobugebengu)*

This programme will form an integral part of the department's partnership and relationship with the communities of KZN from 2014/15 onward. As explained above, the department has, in the past built community capacity to understand and respond to safety threats through a number of training courses. These have included, among others, a programme for CPFs, school safety courses, training of Traditional Leaders in social crime prevention and human rights and life-skills programmes that have been provided to young people. The department will continue to consolidate the various training modules in order to provide a more comprehensive training programme that includes community based structures. Topics included are understanding the Constitution, self-defence, financial management, etc.

#### *Station evaluations*

The department's civilian oversight mandate remains a central focus of its operations. Police station performance monitoring and evaluation will continue to be undertaken in order to ensure that police stations throughout the province deliver a service that meets the need and expectations of communities.

#### *Establishment and maintenance of safety structures*

The department's strategy of extending its crime fighting responsibility will be aggressively approached using existing structures such as street committees and CPFs as well as new structures, such as district ward safety committees, from ward level upward.

#### *KZN Community Crime Prevention Association (KZNCCPA)*

KZN is the first province to regularise the activities of voluntary crime fighting organisations. In the past, these organisations, such as neighbourhood watch, street committees and other groupings, operated in isolation. The SAPS viewed these groupings as vigilante groups and tension between communities and the SAPS drastically increased, leading to confrontation and crime. The department drafted a constitution at provincial and district level for the implementation of the KZNCCPA in 2014/15. The KZNCCPA has been accepted by SAPS.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2010/11 to 2016/17. It also compares actual and budgeted receipts against actual and budgeted payments.

**Table 9.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	140 744	150 139	159 661	166 978	164 978	164 978	173 715	181 069	190 747
Conditional grants	-	-	1 673	5 369	5 369	5 369	2 580	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	1 673	5 369	5 369	5 369	2 580	-	-
<b>Total receipts</b>	<b>140 744</b>	<b>150 139</b>	<b>161 334</b>	<b>172 347</b>	<b>170 347</b>	<b>170 347</b>	<b>176 295</b>	<b>181 069</b>	<b>190 747</b>
<b>Total payments</b>	<b>129 186</b>	<b>145 239</b>	<b>135 892</b>	<b>172 347</b>	<b>171 347</b>	<b>167 521</b>	<b>181 295</b>	<b>186 069</b>	<b>198 470</b>
Surplus/(Deficit) before financing	11 558	4 900	25 442	-	(1 000)	2 826	(5 000)	(5 000)	(7 723)
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	1 000	1 000	5 000	5 000	7 723
<b>Surplus/(Deficit) after financing</b>	<b>11 558</b>	<b>4 900</b>	<b>25 442</b>	<b>-</b>	<b>-</b>	<b>3 826</b>	<b>-</b>	<b>-</b>	<b>-</b>

In order to assist with the provincial overdraft situation in 2010/11, the department was able to absorb the higher than anticipated 2010 wage agreement within its original budget allocation. In addition, it pledged to reduce spending during the year by R1.500 million. The department continued to implement cost-cutting throughout the year, managing to save approximately R10 million. The balance of the under-expenditure related to the fact that the full complement of VSCPP volunteers was not achieved, due to resignations.

In 2011/12, the department ended the year with an under-spending of R4.900 million, mainly as a result of the non-filling of vacant posts pending the finalisation of the organisational structure.

The department substantially under-spent its 2012/13 budget by R25.442 million. This was due to the non-filling of vacant posts pending the finalisation of the organisational structure, cost-cutting, delays in the roll-out of the decentralisation strategy, and the discontinuation of the call-centre. The call-centre was a pilot study, whereby volunteers were linked, *via* two-way radios, to a central point under the VSCPP. The centre was discontinued because the contract with the service provider came to an end, and was not renewed as the department intends to run the call centre in-house to reduce costs. Also in 2012/13, the department received a grant of R1.673 million, being the Social Sector EPWP Incentive Grant for Provinces. The department uses this grant for the payment of stipends for VSCPP members. Note that this grant only caters for new recruits and not existing ones. This grant was under-spent by R881 000 due to the late finalisation of the list of new VSCPP recruits. The recruitment process involves conducting security checks and approvals by local bodies. This grant, which aims to create work opportunities through providing recruits with knowledge and skills in the areas of crime prevention and safety as a whole, was also allocated in 2013/14, with the department receiving R5.369 million in this regard. In 2013/14, the department anticipates to have fully spent its conditional grant allocation by year-end. Over the 2014/15 MTEF, the department receives grant funding in 2014/15, amounting to R2.580 million, with no grant funding being allocated in the outer year of the MTEF, at this stage.

The amount of R1 million against provincial cash resources in the 2013/14 Adjusted Appropriation pertains to additional funding for Operation *Sukuma Sakhe* (OSS) initiatives. The department is projecting to end 2013/14 with an under-spending of R3.826 million, as per the 2013/14 Revised Estimate, due to the non-filling of posts resulting from delays in the finalisation of the JE process (hence advertising only commenced in September 2013), and natural attrition.

Over the MTEF, the department receives additional allocations of R5 million per year in 2014/15 and 2015/16, for the phasing in of the new approved organogram, and a roll-over of R7.723 million from 2012/13 to 2016/17 also for this purpose. It was agreed between the department and Treasury that the amount of R7.723 million requested to be rolled over from 2012/13, would be rolled over to 2016/17 in

order to assist with the continued implementation of the decentralisation strategy. In addition, the department was allocated additional funds for the carry-through of the previous wage agreements, while its allocation is reduced over the 2014/15 MTEF to cater for the centralisation of parts of the communications budget under OTP.

## 4.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department. Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

**Table 9.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	43	54	54	57	57	54	63	69	73
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	1	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	61	15	21	-	-	21	22	23	24
<b>Total</b>	<b>105</b>	<b>70</b>	<b>75</b>	<b>57</b>	<b>57</b>	<b>75</b>	<b>85</b>	<b>92</b>	<b>97</b>

*Sale of goods and services other than capital assets* forms the bulk of the revenue and is largely collected against commission received from insurance companies for the collection of monthly contributions. The department is projecting to collect R54 000 by the end of 2013/14, mainly with regard to commission from insurances. This category is expected to grow steadily over the 2014/15 MTEF.

The department collected revenue against *Interest, dividends and rent on land* in 2010/11 and 2011/12 in respect of interest earned on staff debts. No revenue estimates have been made for this category from 2013/14 onward, as it is difficult to accurately budget for this.

From 2010/11 to 2013/14, the department collected revenue against *Transactions in financial assets and liabilities* in respect of the recovery of outstanding staff debts, recovery of supplier over-payments and recovery of expenses related to breach of bursary contracts. Revenue against this category grows steadily over the 2014/15 MTEF.

## 4.3 Donor funding – Nil

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

### 5.1 Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- Provision was made for the carry-through costs of the 2013 wage agreement and an inflationary wage adjustment of 6.4 per cent in 2014/15 and 2015/16, respectively, and 6.3 per cent in 2016/17, and an annual 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.

- CPI projections were considered when inflation related items were calculated.
- Implementation of the department's new approved organogram in phases over the MTEF.

## 5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2012/13 and 2013/14 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

**Table 9.3 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF**

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
<b>2012/13 MTEF period</b>	<b>2 613</b>	<b>3 643</b>	<b>4 676</b>	<b>4 891</b>	<b>5 116</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	613	643	676	707	740
Establishment of community safety structures	2 000	3 000	4 000	4 184	4 376
<b>2013/14 MTEF period</b>		<b>(2 302)</b>	<b>231</b>	<b>12</b>	<b>(5 218)</b>
Census data update and 1%, 2% and 3% baseline cuts		(2 302)	(4 769)	(4 988)	(5 218)
Implementation of structure to roll-out Civilian Secretariat for Police Services Act		-	5 000	5 000	-
<b>2014/15 MTEF period</b>			<b>(1 767)</b>	<b>(1 558)</b>	<b>6 164</b>
Compensation of employees roll-over from 2012/13 to 2016/17			-	-	7 723
Carry-through of previous wage agreements			333	642	742
Centralisation of communications budget under OTP			(2 100)	(2 200)	(2 301)
<b>Total</b>	<b>2 613</b>	<b>1 341</b>	<b>3 140</b>	<b>3 345</b>	<b>6 062</b>

Over the 2012/13 MTEF, the department received additional funding for the carry-through costs of the higher than anticipated 2011 wage agreement. The department also received additional funding for the establishment of community safety structures which aim to ensure that the nature of crime in KZN is clearly understood and that the operations of the department and the SAPS are effectively and properly directed to ensure that effective counter-measures to crime are implemented.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. The department received additional funding in 2014/15 and 2015/16 for the implementation of the new organisational structure, in line with the decentralisation strategy which supports the implementation of the Civilian Secretariat for Police Services Act.

In the 2014/15 MTEF, the department received additional funding for the carry-through of previous wage agreements. The budget of the department was decreased by R2.100 million, R2.200 million and R2.301 million in 2014/15, 2015/16 and 2016/17, respectively for the centralisation of parts of the communications budget under OTP. To provide certainty of funding for another year for the increased organogram, an amount of R7.723 million (being a portion of the under-spending in 2012/13) was rolled over from 2012/13 to 2016/17 for the implementation of the revised organisational structure, in line with the Civilian Secretariat for Police Services Act.

## 5.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2010/11 to 2016/17. Overall, there is an increase in the department's budget over the seven-year period.

It must be noted that, in line with the implementation of the Civilian Secretariat for Police Services Act, and the relevant functions the department performs, the department amalgamated its previous two service delivery programmes, Programme 2: Civilian Oversight and Programme 3: Crime Prevention into one



programme, which is now called the Provincial Civilian Secretariat. As such, the historical figures for Programme 2 are the amalgamated historic spending trends of Programmes 2 and 3 combined.

It is noted that this revised programme structure does not conform to the budget and programme structure set for the Safety and Liaison Sector, as KZN is the first province to roll-out the Civilian Secretariat for Police Services Act. National Treasury, however, has granted formal approval to the department to deviate from the sector specific programme structure.

**Table 9.4 : Summary of payments and estimates by programme: Community Safety and Liaison**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	33 230	38 082	32 265	39 238	38 238	35 412	47 804	50 783	53 845
2. Provincial Civilian Secretariat	95 956	107 157	103 627	133 109	133 109	132 109	133 491	135 286	144 624
<b>Total</b>	<b>129 186</b>	<b>145 239</b>	<b>135 892</b>	<b>172 347</b>	<b>171 347</b>	<b>167 521</b>	<b>181 295</b>	<b>186 069</b>	<b>198 470</b>

**Table 9.5 : Summary of payments and estimates by economic classification: Community Safety and Liaison**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>127 050</b>	<b>142 551</b>	<b>135 070</b>	<b>170 246</b>	<b>165 039</b>	<b>160 961</b>	<b>180 133</b>	<b>184 853</b>	<b>197 189</b>
Compensation of employees	31 591	32 658	37 307	48 566	49 366	45 288	74 572	86 485	91 811
Goods and services	95 459	109 893	97 763	121 680	115 673	115 673	105 561	98 368	105 379
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>473</b>	<b>16</b>	<b>12</b>	<b>19</b>	<b>66</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	10	10	10	12	12	12	12	13	14
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	289	-	-	-	-	-	-	-
Households	7	174	6	-	7	54	-	-	-
<b>Payments for capital assets</b>	<b>2 101</b>	<b>2 215</b>	<b>794</b>	<b>2 089</b>	<b>6 289</b>	<b>6 494</b>	<b>1 150</b>	<b>1 203</b>	<b>1 267</b>
Buildings and other fixed structures	-	-	-	-	-	312	-	-	-
Machinery and equipment	1 248	2 215	612	2 089	6 289	6 182	1 150	1 203	1 267
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	853	-	182	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>129 186</b>	<b>145 239</b>	<b>135 892</b>	<b>172 347</b>	<b>171 347</b>	<b>167 521</b>	<b>181 295</b>	<b>186 069</b>	<b>198 470</b>

The fluctuating trend from 2010/11 to 2012/13 is due to the fact that, in 2010/11, the department under-spent its budget by R11.558 million in order to assist with the provincial overdraft situation, as detailed above. The fluctuating trend can also be explained by the substantial under-expenditure of R25.442 million in 2012/13 resulting from the non-filling of posts, cost-cutting, delays in the roll-out of the decentralisation strategy, etc. The significant increase from the 2013/14 Main Appropriation onward relates to increased conditional grant funding as well as additional funding for the establishment of community safety structures, and the implementation of the new organisational structure (2014/15 onward). The low Revised Estimate pertains to the non-filling of posts due to delays in the finalisation of the JE process, and natural attrition.

The increase in Programme 1: Administration from 2010/11 to 2011/12 was due to inflationary increases, salary adjustments and increased administrative costs, such as advertising. The increased advertising was to provide for the marketing of events (school safety and social crime awareness initiatives, among others) by way of radio broadcasts, newspaper articles and advertisements, etc. The decrease from 2011/12 to 2012/13 was mainly due to cost-cutting, particularly on administrative expenses, such as stationery and printing, as well as a decrease in spending against *Machinery and equipment* resulting from high spending in the previous year, where the department had purchased computers and equipment to replace obsolete assets. The department also purchased motor vehicles in 2011/12.

The increase from 2012/13 to the 2013/14 Main Appropriation was due to the department budgeting for the filling of posts in line with the new organisational structure. Also accounting for the increase in 2013/14 was the fact that, in 2012/13, spending against *Goods and services* was very low, as detailed previously, hence the increase in 2013/14. The decrease from the 2013/14 Adjusted Appropriation to the Revised Estimate is mainly attributed to the non-filling of posts resulting from delays in the implementation of the new structure. Toward the latter part of 2013/14, the department commenced with the roll-out of phase one of the new organisational structure, however, not all budgeted posts were filled due to the JE process taking longer than expected, hence the advertising of posts only commenced in September 2013. The increase over the MTEF is due to the anticipated filling of vacant posts in line with the decentralisation strategy and the implementation of the Civilian Secretariat for Police Services Act.

The increase in Programme 2: Provincial Civilian Secretariat from 2010/11 to 2011/12 was mainly attributed to the additional funding allocated for community safety structures. In addition, 2010/11 was very low as all departments were asked to cut costs in order to assist with the provincial cash position. The decrease from 2011/12 to 2012/13 was due to the non-filling of posts resulting mainly from delays in the finalisation of the new organisational structure. Also, the leasing of district offices did not go ahead pending the finalisation of the new organogram, and delays in the acquiring process. The substantial increase from 2012/13 to the 2013/14 Main Appropriation was the result of significant under-spending in 2012/13 against *Compensation of employees*, *Goods and services* and *Machinery and equipment*. The rise is also attributed to an increase in the Social Sector EPWP Incentive Grant for Provinces allocation. The lower spending in the 2013/14 Revised Estimate compared to the Main Appropriation is mainly due to the non-filling of posts, resulting from delays in the JE process. The department does not receive a conditional grant allocation in 2015/16 and 2016/17, accounting for the decrease in the outer years of the MTEF. The increasing trend over the 2014/15 MTEF is mainly due to additional funding for implementation of the new organisational structure in line with the roll-out of the Civilian Secretariat for Police Services Act.

The increase in *Compensation of employees* from 2012/13 to the 2013/14 Main Appropriation is due to the department anticipating filling vacant posts in line with the new organisational structure and the implementation of the decentralisation strategy. The decrease from the 2013/14 Main Appropriation to Revised Estimate is in respect of the non-filling of posts resulting from delays in the implementation of the new organisational structure brought about by the JE process taking longer than anticipated, and posts only being advertised in September 2013. In all, the department advertised 83 posts of which 35 remain unfilled. The trend over the 2014/15 MTEF projects a substantial increase against this category resulting from the continued roll-out of the new structure and the projected filling of vacant posts. In addition, amounts of R5 million (2014/15 and 2015/16) and R7.723 million (2016/17) were allocated to the department for the implementation of the Civilian Secretariat for Police Services Act.

The substantial decrease in *Goods and services* from 2011/12 to 2012/13 was mainly due to cost-cutting, delays in leasing district offices and discontinuation of the call-centre. The decrease from the 2013/14 Main to the Adjusted Appropriation is due to savings realised under this category resulting from cost-cutting being moved to *Machinery and equipment* to provide for the purchasing of nine motor vehicles. The decrease from 2013/14 to 2014/15 is ascribed to the movement of funds from this category to *Compensation of employees* to cater for costs associated with the implementation of the new organisational structure. The department anticipates that the reduction in *Goods and services* will not impact on service delivery, but will review the *Goods and services* budget in-year and will make adjustments where necessary. The further decrease from 2014/15 to 2015/16 is mainly attributed to the department not receiving the Social Sector EPWP Incentive Grant for Provinces in 2015/16, at this stage.

The budget against *Transfers and subsidies to: Provinces and municipalities* relates to the payment of motor vehicle licence fees, and remains fairly steady over the seven-year period.

In 2011/12, an amount of R289 000 was paid from *Transfers and subsidies to: Non-profit institutions* for the procurement and transfer of a park-home in Umlazi to a non-governmental organisation (NGO) community policing structure.

*Transfers and subsidies to: Households* is mainly in respect of the payment of staff exit costs. There is no budget against this category over the 2014/15 MTEF due to its unpredictable nature.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 pertains to the purchase of a park-home in the Ugu District which will serve as a temporary district office in line with the decentralisation strategy. This park-home will be at the Department of Transport's (DOT) regional office. The department undertook a cost-benefit analysis which showed that the cost of leasing office accommodation in the area was twice as much as purchasing the park-home.

The fluctuating trend against *Machinery and equipment* from 2010/11 onward relates to the department purchasing vehicles and equipment on a cyclical basis. In 2010/11, the department had to replace its main server. The increase from 2010/11 to 2011/12 pertains to the purchase of computers and furniture. The increase from 2012/13 to the 2013/14 Adjusted Appropriation relates to the purchase of vehicles, thus accounting for the reduction in 2014/15.

In 2010/11, the department spent R853 000 on the licensing and installation of a new server against *Software and other intangible assets*. The amount of R182 000 against this category in 2012/13 relates to the renewal of software licence fees for the Novell System.

The amounts reflected against *Payments for financial assets* in 2010/11 and 2012/13 relate to the write-off of staff debts.

#### 5.4 Summary of payments and estimates by district municipal area

Table 9.6 below summarises the departmental payments within district municipal areas, excluding administrative costs.

Spending in district municipal areas by the department is largely made up of the category *Goods and services*, which includes projects and activities in respect of CPFs.

**Table 9.6 : Summary of payments and estimates by district municipal area**

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	20 422	21 432	19 061	18 046	19 399
Ugu	5 304	7 144	6 000	5 585	6 004
uMgungundlovu	11 108	12 494	11 026	10 379	11 181
Uthukela	7 434	7 507	6 508	6 093	6 550
Umzinyathi	5 719	7 146	6 100	5 685	6 111
Amajuba	3 302	6 140	5 100	4 685	5 036
Zululand	7 229	8 200	7 100	6 685	7 186
Umkhanyakude	6 086	7 013	6 012	5 597	6 017
uThungulu	5 405	6 500	5 500	5 085	5 466
Ilembe	5 160	7 500	6 300	5 885	6 326
Sisonke	6 188	8 148	7 100	6 685	7 193
<b>Total</b>	<b>83 357</b>	<b>99 224</b>	<b>85 807</b>	<b>80 410</b>	<b>86 469</b>

During 2012/13, the department embarked on a decentralisation strategy which aims to make its services more accessible to the people of KZN, as well as to enhance and intensively support community-based structures for the creation of sustainable safety. To cater for this, the department embarked on establishing district offices in all 11 districts. The functions being performed are delivered as a basket of services for each district, and these include:

- Evaluating police service delivery in each district.
- Rolling out capacity building programmes for a range of audiences in each district.
- Delivering programmes to develop young people, such as the Youth Against Crime programme.
- Supporting community based crime prevention structures and initiatives through village committees, neighbourhood watch, etc.

The decreasing trend from 2013/14 to 2015/16 pertains to the movement of funds from *Goods and services* to *Compensation of employees* to assist with the roll-out of the new organisational structure, but this movement will be reviewed in-year and adjustments will be made accordingly, as explained above.

## 5.5 Summary of conditional grant payments and estimates

Table 9.7 illustrates conditional grant payments and estimates for the period 2010/11 to 2016/17. Details are given in *Annexure – Vote 9: Community Safety and Liaison*. It should be noted that the historical figures set out in Table 9.7 reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 9.1, which represents the actual receipts for the grant.

Table 9.7 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Social Sector EPWP Incentive Grant for Provinces	-	-	792	5 369	5 369	5 369	2 580	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>792</b>	<b>5 369</b>	<b>5 369</b>	<b>5 369</b>	<b>2 580</b>	<b>-</b>	<b>-</b>

The department received the Social Sector EPWP Incentive Grant for Provinces in 2012/13, 2013/14 and 2014/15, the purpose of which is to create work opportunities. The department uses this funding for the payment of stipends for social crime prevention volunteers who are employed within the VSCPP, and is allocated against the economic classification *Goods and services*. The reduced allocation from 2013/14 to 2014/15 is dependent on the evaluation by the national DOPW of targets achieved. No grant allocation has been given to the department in 2015/16 or 2016/17, at this stage.

## 5.6 Summary of infrastructure payments and estimates

Table 9.8 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure for the period 2010/11 to 2016/17. The department's infrastructure budget is placed solely against *New and replacement assets*.

Table 9.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>New and replacement assets</b>	-	-	-	-	-	312	-	-	-
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>-</b>

The 2013/14 amount of R312 000 against *New and replacement assets* pertains to the purchase of a park-home in the Ugu District which will serve as a temporary district office in line with the decentralisation strategy. This park-home will be placed at the DOT regional office, as explained previously.

## 5.7 Summary of Public Private Partnerships – Nil

## 5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

## 5.9 Transfers to other entities

Table 9.9 below provides a summary of transfers to other entities. In 2011/12, the department transferred R289 000 for the procurement and transfer of a park-home in Umlazi to a community policing NGO.

Table 9.9 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Community policing structure	2.1 Comm Safety Ptnerships & Crime Prev Init.	-	289	-	-	-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 5.10 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

## 5.11 Transfers and subsidies

Table 9.10 below provides a summary of transfers and subsidies per programme.

**Table 9.10 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>1. Administration</b>	17	152	16	12	14	61	12	13	14
Provinces and municipalities	10	10	10	12	12	12	12	13	14
Motor vehicle licences	10	10	10	12	12	12	12	13	14
Households	7	142	6	-	2	49	-	-	-
Leave gratuity/social benefits	7	142	6	-	2	49	-	-	-
<b>2. Provincial Civilian Secretariat</b>	-	321	-	-	5	5	-	-	-
Non-profit institutions	-	289	-	-	-	-	-	-	-
Community policing structure	-	289	-	-	-	-	-	-	-
Households	-	32	-	-	5	5	-	-	-
Leave gratuity/social benefits	-	31	-	-	5	5	-	-	-
Donation - CPF member's funeral	-	1	-	-	-	-	-	-	-
<b>Total</b>	<b>17</b>	<b>473</b>	<b>16</b>	<b>12</b>	<b>19</b>	<b>66</b>	<b>12</b>	<b>13</b>	<b>14</b>

Spending under Programme 1 against *Provinces and municipalities* relates to the payment of motor vehicle licences.

*Households* pertains to the payment of leave gratuities, except for the amount of R1 000 shown under Programme 3, which is for a donation toward a CPF member's funeral.

The spending of R289 000 in Programme 3 against *Non-profit institutions* in 2011/12 relates to the procurement and transfer of a park-home in Umlazi to a community policing NGO, as mentioned previously.

## 6. Programme description

As mentioned previously, in line with the implementation of the Civilian Secretariat for Police Services Act, and the functions the department performs, the department amalgamated its previous two service delivery programmes, Programme 2: Civilian Oversight and Programme 3: Crime Prevention into one programme, which is now called the Provincial Civilian Secretariat. As such, the historical figures for Programme 2 are the amalgamated historic spending trends of Programmes 2 and 3 combined.

It is noted that this revised programme structure does not conform to the budget and programme structure set for the Safety and Liaison Sector, as KZN is the first province to roll-out the Civilian Secretariat for Police Services Act. However, National Treasury has granted approval for the department to deviate from the sector specific programme structure. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

### 6.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Management, Legal and Security. Corporate Management includes internal monitoring and evaluation, as well as special projects and inter-governmental relations. The Ministry is shared with DOT, who bears the cost of the shared Ministry. 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. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.11 and 9.12 give a summary of payments and estimates for the seven-year period up to 2016/17.

**Table 9.11 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Office of the HOD	3 854	5 339	6 050	7 577	7 080	4 618	8 031	8 400	8 845
2. Financial Management	9 484	7 236	7 576	10 126	10 126	9 618	10 734	11 228	11 823
3. Corporate Management	16 636	22 468	15 427	16 781	16 483	16 422	24 000	25 884	27 627
4. Legal	1 841	1 542	1 882	2 935	2 730	2 935	3 111	3 254	3 426
5. Security	1 415	1 497	1 330	1 819	1 819	1 819	1 928	2 017	2 124
<b>Total</b>	<b>33 230</b>	<b>38 082</b>	<b>32 265</b>	<b>39 238</b>	<b>38 238</b>	<b>35 412</b>	<b>47 804</b>	<b>50 783</b>	<b>53 845</b>

**Table 9.12 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>33 019</b>	<b>36 062</b>	<b>31 623</b>	<b>38 816</b>	<b>37 814</b>	<b>34 736</b>	<b>47 346</b>	<b>50 303</b>	<b>53 339</b>
Compensation of employees	14 270	14 249	17 217	21 365	21 365	18 287	30 172	32 345	34 432
Goods and services	18 749	21 813	14 406	17 451	16 449	16 449	17 174	17 958	18 907
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>152</b>	<b>16</b>	<b>12</b>	<b>14</b>	<b>61</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	10	10	10	12	12	12	12	13	14
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	142	6	-	2	49	-	-	-
<b>Payments for capital assets</b>	<b>176</b>	<b>1 868</b>	<b>614</b>	<b>410</b>	<b>410</b>	<b>615</b>	<b>446</b>	<b>467</b>	<b>492</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	167	1 868	432	410	410	615	446	467	492
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	182	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>33 230</b>	<b>38 082</b>	<b>32 265</b>	<b>39 238</b>	<b>38 238</b>	<b>35 412</b>	<b>47 804</b>	<b>50 783</b>	<b>53 845</b>

This programme shows fairly steady growth over the seven-year period. However, there is a decrease from 2011/12 to 2012/13 due to cost-cutting on administrative expenses such as stationery and printing costs and low spending on *Machinery and equipment* resulting from the purchase of *Machinery and equipment* being on a cyclical basis. The increase from 2012/13 to the 2013/14 Adjusted Appropriation is to cater for posts in line with the roll-out of phase one of the new organisational structure. Also included in the Adjusted Appropriation is a decrease of funds pertaining to the centralisation of parts of the communications budget under OTP. The decrease in the Revised Estimate pertains to the non-filling of posts due to delays in the JE process and the late advertising of posts. The increase over the MTEF relates to the roll-out of phases two and three of the new organisational structure, and additional funding for the carry-through of previous wage agreements, accounting for the substantial increase from the 2013/14 Revised Estimate to 2014/15. In 2014/15, funds are reprioritised from Programme 2 to Programme 1 to assist with the continued roll-out of the new organisational structure and include Senior Manager posts for inter-governmental relations and special projects and integrated planning and evaluation.

The overall increase in the sub-programmes: Office of the HOD and Security from 2010/11 to 2011/12 was mainly due to the annual wage agreements, as well as inflationary adjustments. The low Revised Estimate against the sub-programme: Office of the HOD is due to the resignation of the Office Manager, natural attrition, and cost-cutting particularly on stationery and printing. The substantial increase from 2014/15 onwards against this sub-programme is due to the anticipated filling of the HOD and Office Manager posts.

The decrease in the Financial Management and Legal sub-programmes from 2010/11 to 2011/12 was due to cost-cutting. The drop from the 2013/14 Adjusted Appropriation to the Revised Estimate against the sub-programme: Financial Management is the result of the non-filling of vacant posts due to the JE process taking longer than anticipated, as explained previously. The increase over the MTEF is due to the projected filling of vacant posts.

The decrease in the Corporate Management sub-programme from 2011/12 to 2012/13 was a result of lower than anticipated personnel expenditure due to the late finalisation of the department's organogram, and the fact that service delivery programmes, such as crime prevention and awareness, were moved to Programme 2 in 2012/13, in line with the decentralisation strategy. Furthermore, fixed and administrative costs associated with the decentralisation strategy did not materialise as planned because of the late finalisation of the organisational structure.

The trend over the seven years against *Compensation of employees* fluctuates. The low Revised Estimate compared to the 2013/14 Adjusted Appropriation is due to the non-filling of vacant posts resulting from delays in the JE process and the fact that posts were only advertised in September 2013. Also contributing was natural attrition and resignations. In 2014/15, the department has reprioritised funds from *Goods and services* in Programme 2 to Programme 1 (*Compensation of employees*) to cater for the roll-out of the new organisational structure.

The decrease in *Goods and services* from 2011/12 to 2012/13 was due to service delivery programmes, such as crime prevention and awareness being moved to Programme 2, in line with the decentralisation strategy and the 2014/15 revised APP.

*Transfers and subsidies to: Provinces and municipalities* is for motor vehicle licences.

Spending on *Transfers and subsidies to: Households* relates to staff exit costs. The fluctuating trend over the seven-year period relates to the number of staff exits, which is difficult to accurately project.

The increase in *Machinery and equipment* from 2010/11 to 2011/12 is due to the fact that the department purchased computers and equipment to replace obsolete assets. The department also purchased motor vehicles in 2011/12. The fluctuating trend over the seven-year period against this category results from its cyclical nature.

In 2010/11, the department spent R9 000 on software licence fees relating to the installation of a new server. This was allocated against *Software and other intangible assets*. The spending of R182 000 against this category in 2012/13 relates to the renewal of software licences for the Novell System.

The amounts of R18 000 and R12 000 reflected against *Payments for financial assets* in 2010/11 and 2012/13, respectively, relate to the write-off of staff debts.

## 6.2 Programme 2: Provincial Civilian Secretariat

Tables 9.13 and 9.14 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

Programme 2 is the main service delivery programme of the department. The main purpose of this programme is to perform the function of oversight over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level. The major key performance indicators within this programme are the VSCPP focused and integrated interventions and events, community training programmes, etc. Various crime awareness projects, including school safety, substance abuse, stock theft, etc., characterise these interventions and events. The training programme, as mentioned previously, is called the Societal Education to Build Safer Communities programme (*Lwisana Nobugebengu*). This training programme was initiated in 2013/14. The CiDP, the capacitation and establishment of CPFs, and street committees form the major part of interventions and partnerships with communities.

Table 9.13 : Summary of payments and estimates by sub-programme: Provincial Civilian Secretariat

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Comm Safety Ptnships and Crime Prev Init.	80 950	92 366	87 829	85 602	114 209	114 143	110 104	108 452	116 370
2. Police Service and Conduct	13 034	14 161	14 863	44 557	15 950	15 450	20 221	23 401	24 640
3. Police Policies, Practice and Research	1 972	630	935	2 950	2 950	2 516	3 166	3 433	3 615
<b>Total</b>	<b>95 956</b>	<b>107 157</b>	<b>103 627</b>	<b>133 109</b>	<b>133 109</b>	<b>132 109</b>	<b>133 491</b>	<b>135 286</b>	<b>144 625</b>

Table 9.14 : Summary of payments and estimates by economic classification: Provincial Civilian Secretariat

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>94 031</b>	<b>106 489</b>	<b>103 447</b>	<b>131 430</b>	<b>127 225</b>	<b>126 225</b>	<b>132 787</b>	<b>134 550</b>	<b>143 850</b>
Compensation of employees	17 321	18 409	20 090	27 201	28 001	27 001	44 400	54 140	57 378
Goods and services	76 710	88 080	83 357	104 229	99 224	99 224	88 387	80 410	86 472
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>321</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	289	-	-	-	-	-	-	-
Households	-	32	-	-	5	5	-	-	-
<b>Payments for capital assets</b>	<b>1 925</b>	<b>347</b>	<b>180</b>	<b>1 679</b>	<b>5 879</b>	<b>5 879</b>	<b>704</b>	<b>736</b>	<b>775</b>
Buildings and other fixed structures	-	-	-	-	-	312	-	-	-
Machinery and equipment	1 081	347	180	1 679	5 879	5 567	704	736	775
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	844	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>95 956</b>	<b>107 157</b>	<b>103 627</b>	<b>133 109</b>	<b>133 109</b>	<b>132 109</b>	<b>133 491</b>	<b>135 286</b>	<b>144 625</b>

The increase in spending from 2010/11 to 2011/12 against the sub-programme: Community Safety Partnerships and Crime Prevention Initiatives was mainly attributed to the additional funding allocated for community safety structures. In addition, 2010/11 was very low, as all departments were asked to cut costs in order to assist with the provincial cash position. The decrease from 2011/12 to 2012/13 is due to the substantial under-spending against *Goods and services* in 2012/13 due to cost-cutting and the discontinuation of the call-centre. The increase in the Adjusted from the Main Appropriation is due to the fact that crime awareness projects such as victim empowerment, drug abuse, etc., were previously placed against the sub-programme: Police Service and Conduct. In order to ensure alignment with the 2014/15 APP, these projects were moved to the sub-programme: Community Safety Partnerships and Crime Prevention Initiatives. The department has corrected its historical figures in both sub-programmes.

The sub-programme: Community Safety Partnerships and Crime Prevention Initiatives houses the Social Sector EPWP Incentive Grant for Provinces. The department initially received this grant in 2012/13. In 2013/14, the department continued to receive this grant, the purpose of which is to create work opportunities. The department uses this funding for social crime prevention volunteers who are employed within the VSCPP. This funding is allocated against *Goods and services*. An amount of R2.580 million was allocated to the department in respect of this grant in 2014/15, with no allocation in 2015/16 or 2016/17, at this stage.

The Police Service and Conduct sub-programme shows steady growth over the seven-year period, with the exception of the 2013/14 Main Appropriation. This is due to the fact that crime awareness projects were previously placed against this sub-programme. In order to ensure alignment with the 2013/14 APP, these projects were moved to the sub-programme: Community Safety Partnerships and Crime Prevention Initiatives. The department has corrected its historical figures in both sub-programmes, as mentioned.

The Police Policies, Practice and Research sub-programme shows a decrease from 2010/11 to 2011/12 due to the Chief Directorate: Police Oversight being moved from this sub-programme to the Community



Safety Partnerships and Crime Prevention Initiatives sub-programme in order to ensure alignment with the department's APP. The slight increase from 2011/12 to 2012/13 results from an increase in research on crime prevention strategies, and all policing needs of the province. The large increase from 2012/13 to the 2013/14 Main Appropriation is due to the implementation of the Civilian Secretariat for Police Services Act which includes an increase in *Compensation of employees* costs in respect of police service and conduct and crime prevention and partnerships initiatives, among others.

The increase from 2012/13 to the 2013/14 Main Appropriation against *Compensation of employees* was to cater for the decentralisation of offices to a district level, as mentioned previously. The organogram was approved in December 2012, and the roll-out of the new organisational structure commenced from July 2013 after the JE process was finalised. The increase over the 2014/15 MTEF is due to the implementation of phases two and three of the new organisational structure. The department received additional funding for the implementation of the structure to roll-out the Civilian Secretariat for Police Services Act (R5 million in both 2014/15 and 2015/16). The increase from 2015/16 to 2016/17 is in respect of the roll-over from 2012/13 to cater for the roll-out of the new organisational structure.

The decrease in *Goods and services* from 2011/12 to 2012/13 was due to delays in the finalisation of the decentralisation strategy and the roll-out of the new organogram, delays in the leasing of district offices and the discontinuation of the call centre. The substantial decrease from the 2013/14 Adjusted Appropriation to 2014/15 is ascribed to the movement of funding to *Compensation of employees* in Programme 1 and Programme 2 to cater for the roll-out of the new organisational structure. This reprioritisation will not affect service delivery, as the department has enforced greater cost-cutting in areas such as catering, contractors, and transport provided for departmental activities. This will be reviewed throughout the year, and adjustments will be made if need be. The decrease in 2015/16 is also attributed to the Social Sector EPWP Incentive Grant for Provinces not being allocated after 2014/15, at this stage.

The amount of R289 000 against *Transfers and subsidies to: Non-profit institutions* relates to the purchase of a park-home in Umlazi, as mentioned previously.

*Transfers and subsidies to: Households* in 2011/12 relates to staff exit costs and a donation to a funeral. The R5 000 in the 2013/14 Adjusted Appropriation pertains to staff exit costs.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 pertains to the purchase of a park-home in the Ugu District which will serve as a temporary district office in line with the decentralisation strategy. As previously mentioned, this park-home will be placed at the DOT regional office. The fluctuating trend against *Machinery and equipment* relates to the fact that the department purchases machinery and equipment on a cyclical basis. The high spending in 2013/14 is mainly the result of the purchase of nine motor vehicles.

## Service delivery measures – Programme 2: Provincial Civilian Secretariat

Table 9.15 illustrates the main service delivery information relating to Programme 2, which were aligned, as far as possible, to the generic service delivery measures of the sector in 2013/14. The performance target “new” in the 2013/14 Estimated performance and in 2014/15 illustrates that the indicator did not exist in 2013/14 or in 2014/15, and that it is a new indicator.

**Table 9.15 : Service delivery measures – Programme 2: Provincial Civilian Secretariat**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
1. Monitor SAPS levels of service delivery in KZN	• No. of stations monitored	78	78	130	130	
	• Annual report on the implementation of National Monitoring Tool (NMT)	1	1	1	1	
	• No. of Domestic Violence Act compliance reports	26	26	26	26	
	• No. of specialised units monitored	8	8	8	8	
	• No. of provincial SAPS headquarters monitored	1	1	1	1	
	• No. of service delivery complaints management reports	390	390	390	390	

**Table 9.15 : Service delivery measures – Programme 2: Provincial Civilian Secretariat**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
2. Establish and maintain community safety partnerships	• No. of functional CPFs	13	13	13	13	
	• No. of community safety structures established	65	65	65	65	
	• No. of community safety partnerships established and maintained	10	10	10	10	
3. Implement social crime prevention programmes	• No. of social crime prevention programmes implemented	11	11	11	11	
4. Safety training for community	• No. of community safety training sessions conducted	1	1	4	4	
5. Research into the policing needs of the province	• No. of research reports on special projects	New	New	1	1	
	• Research into the policing needs of the province	1	1	1	1	
	• No. of policing policies and directives reviewed	1	1	1	1	
	• No. of police performance, practices and methodologies developed and reviewed	1	1	1	1	

## 7. Other programme information

### 7.1 Personnel numbers and cost

Tables 9.16 and 9.17 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period.

Table 9.16 illustrates personnel numbers per programme, while Table 9.17 reflects details of personnel numbers at a departmental level.

As is evident from the tables, the department is increasing its permanent staff numbers from 114 (as per the Revised Estimate) in 2013/14 to 186 in 2016/17. This is due to the department budgeting to fill its full staff complement in line with the new approved organisational structure, hence the increase in *Compensation of employees* over the 2014/15 MTEF period.

The decrease in personnel costs from the 2013/14 Adjusted Appropriation to the Revised Estimate in Table 9.17 is due to the non-filling of posts, resulting from delays in the roll-out of the new organisational structure. The increase over the MTEF is due to the department anticipating filling vacant posts in line with the new organisational structure.

The department hires contract workers who are additional to the establishment. These contract personnel assist with the running of the VSCPP, are facilitators in the CPF programme, etc. The decrease in contract workers from 2013/14 to 2014/15 results from the fact that the department is projecting for its full organisational structure over the MTEF, hence reducing the need to hire contract workers.

**Table 9.16 : Personnel numbers and costs by programme**

Personnel numbers	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	As at 31 March 2017
1. Administration	57	56	64	57	80	80	80
2. Provincial Civilian Secretariat	58	65	62	97	104	122	122
<b>Total</b>	<b>115</b>	<b>121</b>	<b>126</b>	<b>154</b>	<b>184</b>	<b>202</b>	<b>202</b>
Total personnel cost (R thousand)	31 591	32 658	37 307	45 288	74 572	86 485	91 810
Unit cost (R thousand)	275	270	296	294	405	428	455

Table 9.17 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for the department</b>									
Personnel numbers (head count)	115	121	126	140	189	154	184	202	202
Personnel cost (R thousands)	31 591	32 658	37 307	48 566	49 366	45 288	74 572	86 485	91 810
<b>Human resources component</b>									
Personnel numbers (head count)	5	5	6	6	6	6	11	11	11
Personnel cost (R thousands)	1 616	2 041	1 878	2 678	2 678	2 678	2 852	3 052	3 214
Head count as % of total for department	4.35	4.13	4.76	4.29	3.17	3.90	5.98	5.45	5.45
Personnel cost as % of total for department	5.12	6.25	5.03	5.51	5.42	5.91	3.82	3.53	3.50
<b>Finance component</b>									
Personnel numbers (head count)	15	15	17	17	17	17	18	18	18
Personnel cost (R thousands)	3 101	3 529	5 131	4 883	4 883	4 883	5 200	5 564	5 859
Head count as % of total for department	13.04	12.40	13.49	12.14	8.99	11.04	9.78	8.91	8.91
Personnel cost as % of total for department	9.82	10.81	13.75	10.05	9.89	10.78	6.97	6.43	6.38
<b>Full time workers</b>									
Personnel numbers (head count)	82	85	90	125	149	114	168	186	186
Personnel cost (R thousands)	29 937	30 495	36 670	45 309	41 096	41 096	73 792	85 675	90 957
Head count as % of total for department	71.30	70.25	71.43	89.29	78.84	74.03	91.30	92.08	92.08
Personnel cost as % of total for department	94.76	93.38	98.29	93.29	83.25	90.74	98.95	99.06	99.07
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	15	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	575	-	-	-	-	-
Head count as % of total for department	-	-	-	10.71	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	1.18	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	33	36	36	-	40	40	16	16	16
Personnel cost (R thousands)	1 654	1 857	2 069	2 682	4 192	4 192	780	810	853
Head count as % of total for department	28.70	29.75	28.57	-	21.16	25.97	8.70	7.92	7.92
Personnel cost as % of total for department	5.24	5.69	5.55	5.52	8.49	9.26	1.05	0.94	0.93

## 7.2 Training

Tables 9.18 and 9.19 below reflect the actual and estimated expenditure on training per programme for the period 2010/11 to 2016/17, as well as the number of people involved in training for the period. The amounts reflected pertain to capacitating and improving the skills of the staff. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent.

Table 9.18 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The expenditure on training against Programme 2 from 2010/11 to 2012/13 is due to the department using a portion of the funds allocated for improving the effectiveness of the SAPS programme, for capacitating SAPS members. It should be noted that the department did not train SAPS members on the tactical aspect of policing, but rather on how to deal with communities affected by crime. More specifically, SAPS members are taught how to deal with rape victims, and other victims of abuse.

The increase in the training budget allocated in Programme 2 from 2012/13 to 2013/14 and over the 2014/15 MTEF, relates to the implementation of the Societal Education to Build Safer Communities programme (*Lwisana Nobugebengu*). The funding for this training was realised through reprioritisation. As mentioned previously, this project will be an integral part of the department's partnership and relationship with the communities of KZN. The department has, in the past, built community capacity to understand and respond to safety threats through a number of training courses. This has included, among others, the programme for CPFs, school safety courses, training of Traditional Leaders in social crime prevention and human rights, and life-skills programmes that have been provided to young people. The department will continue to consolidate the various training modules and expand the training at a "grass roots" level.

**Table 9.18 : Payments on training by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>1. Administration</b>	<b>13</b>	<b>166</b>	<b>234</b>	<b>458</b>	<b>458</b>	<b>458</b>	<b>485</b>	<b>507</b>	<b>534</b>
Subsistence and travel	-	5	-	-	-	-	-	-	-
Payments on tuition	13	161	234	458	458	458	485	507	534
Other	-	-	-	-	-	-	-	-	-
<b>2. Provincial Civilian Secretariat</b>	<b>1 171</b>	<b>2 677</b>	<b>677</b>	<b>7 894</b>	<b>4 300</b>	<b>4 300</b>	<b>4 335</b>	<b>2 482</b>	<b>2 614</b>
Subsistence and travel	680	164	27	-	-	-	-	-	-
Payments on tuition	491	2 513	650	7 894	4 300	4 300	4 335	2 482	2 614
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 184</b>	<b>2 843</b>	<b>911</b>	<b>8 352</b>	<b>4 758</b>	<b>4 758</b>	<b>4 820</b>	<b>2 989</b>	<b>3 147</b>

**Table 9.19 : Information on training: Community Safety and Liaison**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	115	121	126	189	189	154	184	202	202
Number of personnel trained	100	69	40	118	118	118	125	131	131
<i>of which</i>									
Male	38	28	12	56	56	56	60	62	62
Female	62	41	28	62	62	62	65	69	69
Number of training opportunities	30	31	14	21	21	21	24	26	26
<i>of which</i>									
Tertiary	4	8	6	8	8	8	10	12	12
Workshops	8	22	7	12	12	12	13	13	13
Seminars	3	1	1	1	1	1	1	1	1
Other	15	-	-	-	-	-	-	-	-
Number of bursaries offered	27	8	6	8	8	8	12	12	12
Number of interns appointed	15	15	15	15	15	15	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	80	57	21	82	82	82	86	90	90

## ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A : Details of departmental receipts: Community Safety and Liaison

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>43</b>	<b>54</b>	<b>54</b>	<b>57</b>	<b>57</b>	<b>54</b>	<b>63</b>	<b>69</b>	<b>73</b>
Sale of goods and services produced by dept. (excl. capital assets)	43	54	54	57	57	54	63	69	73
Sales by market establishments	-	-	30	31	31	31	34	37	39
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	43	54	24	26	26	23	29	32	34
Of which									
Administration	24	34	-	-	-	-	-	-	-
Commission on insurance	19	20	24	26	26	23	29	32	34
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	1	1	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>61</b>	<b>15</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>
<b>Total</b>	<b>105</b>	<b>70</b>	<b>75</b>	<b>57</b>	<b>57</b>	<b>75</b>	<b>85</b>	<b>92</b>	<b>97</b>

Table 9.B : Payments and estimates by economic classification: Community Safety And Liaison

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>127 050</b>	<b>142 551</b>	<b>135 070</b>	<b>170 246</b>	<b>165 039</b>	<b>160 961</b>	<b>180 133</b>	<b>184 853</b>	<b>197 189</b>
Compensation of employees	31 591	32 658	37 307	48 566	49 366	45 288	74 572	86 485	91 810
Salaries and wages	27 711	29 008	31 378	43 428	44 228	40 150	69 147	76 987	81 808
Social contributions	3 880	3 650	5 929	5 138	5 138	5 138	5 425	9 498	10 002
Goods and services	95 459	109 893	97 763	121 680	115 673	115 673	105 561	98 368	105 379
Administrative fees	4	-	-	2	-	-	2	2	3
Advertising	2 633	8 342	9 194	5 844	5 095	5 095	2 329	1 025	1 078
Assets less than the capitalisation threshold	69	106	158	207	961	961	978	1 014	1 067
Audit cost: External	1 561	1 390	1 509	1 783	1 783	1 783	1 890	1 977	2 082
Bursaries: Employees	45	105	90	133	133	133	141	147	155
Catering: Departmental activities	-	3 502	4 682	3 921	7 021	8 486	4 119	3 091	3 255
Communication (G&S)	5 340	4 819	1 848	5 308	2 147	1 969	2 214	2 301	2 421
Computer services	544	825	558	758	1 374	1 363	803	840	884
Cons & prof serv: Business and advisory services	6 661	3 554	2 525	4 096	3 048	1 517	2 030	3 135	3 301
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	2 043	1 472	-	536	536	401	568	594	625
Contractors	4 444	6 076	7 401	5 164	5 645	6 803	3 851	1 889	1 989
Agency and support / outsourced services	10 150	9 358	8 058	7 256	7 878	7 827	7 055	7 655	7 436
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 085	1 633	1 618	1 699	3 678	2 262	1 990	2 063	2 173
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	91	41	29	119	119	119	184	191	203
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	37	146	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 681	315	921	1 914	1 035	1 035	1 008	1 042	1 097
Consumable: Stationery, printing and office supplies	5 234	2 265	1 249	9 859	2 645	2 645	5 430	5 649	5 948
Operating leases	3 555	4 788	4 065	4 567	7 067	7 067	11 898	11 361	11 963
Property payments	1 298	1 126	1 054	1 590	790	790	1 685	1 763	1 855
Transport provided: Departmental activity	2 939	5 765	4 700	3 459	4 718	6 675	4 032	2 169	2 284
Travel and subsistence	4 656	7 289	6 851	6 987	8 881	9 293	7 320	7 283	7 672
Training and development	504	2 674	884	8 352	10 258	10 258	4 820	2 989	5 570
Operating payments	34 055	32 407	29 162	38 260	34 026	31 037	36 861	35 446	37 324
Venues and facilities	5 867	12 041	11 207	9 866	6 798	8 008	4 353	4 742	4 994
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17</b>	<b>473</b>	<b>16</b>	<b>12</b>	<b>19</b>	<b>66</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	10	10	10	12	12	12	12	13	14
Provinces	10	-	10	12	12	12	12	13	14
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	-	10	12	12	12	12	13	14
Municipalities	-	10	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	10	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	289	-	-	-	-	-	-	-
Households	7	174	6	-	7	54	-	-	-
Social benefits	7	173	6	-	7	54	-	-	-
Other transfers to households	-	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 101</b>	<b>2 215</b>	<b>794</b>	<b>2 089</b>	<b>6 289</b>	<b>6 494</b>	<b>1 150</b>	<b>1 203</b>	<b>1 267</b>
Buildings and other fixed structures	-	-	-	-	-	312	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	312	-	-	-
Machinery and equipment	1 248	2 215	612	2 089	6 289	6 182	1 150	1 203	1 267
Transport equipment	-	677	-	-	-	-	-	-	-
Other machinery and equipment	1 248	1 538	612	2 089	6 289	6 182	1 150	1 203	1 267
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	853	-	182	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>129 186</b>	<b>145 239</b>	<b>135 892</b>	<b>172 347</b>	<b>171 347</b>	<b>167 521</b>	<b>181 295</b>	<b>186 069</b>	<b>198 470</b>

Table 9.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>33 019</b>	<b>36 062</b>	<b>31 623</b>	<b>38 816</b>	<b>37 814</b>	<b>34 736</b>	<b>47 346</b>	<b>50 303</b>	<b>53 339</b>
Compensation of employees	14 270	14 249	17 217	21 365	21 365	18 287	30 172	32 345	34 432
Salaries and wages	12 566	12 949	13 206	19 484	19 484	16 406	28 193	29 276	31 200
Social contributions	1 704	1 300	4 011	1 881	1 881	1 881	1 979	3 069	3 232
Goods and services	18 749	21 813	14 406	17 451	16 449	16 449	17 174	17 958	18 907
Administrative fees	2	-	-	2	-	-	2	2	3
Advertising	2 337	7 995	3 774	1 095	1 095	1 095	576	856	899
Assets less than the capitalisation threshold	31	87	77	161	161	161	171	179	187
Audit cost: External	1 561	1 390	1 509	1 783	1 783	1 783	1 890	1 977	2 082
Bursaries: Employees	45	105	90	133	133	133	141	147	155
Catering: Departmental activities	-	23	152	82	182	82	87	91	96
Communication (G&S)	822	786	816	947	947	1 059	1 004	1 050	1 104
Computer services	544	819	558	758	1 374	1 363	803	840	884
Cons & prof serv: Business and advisory services	1 910	412	267	283	735	735	56	59	62
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 483	15	-	536	536	401	568	594	625
Contractors	1 015	205	160	264	264	264	9	47	49
Agency and support / outsourced services	102	250	134	253	303	555	268	281	296
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	267	401	449	450	1 100	847	478	500	527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	18	13	78	78	78	83	87	93
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	2	90	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	158	23	-	35	35	-	-	-
Consumable: Stationery, printing and office supplies	3 042	1 257	581	2 650	545	545	2 809	2 938	3 094
Operating leases	3 555	4 788	4 062	4 567	4 567	4 567	4 841	5 064	5 332
Property payments	1 298	1 126	889	1 590	790	790	1 685	1 763	1 855
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	263	1 039	456	1 116	1 116	998	970	717	757
Training and development	13	161	234	458	458	458	485	507	534
Operating payments	1	10	24	6	26	26	6	6	6
Venues and facilities	407	768	138	239	219	384	242	253	267
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17</b>	<b>152</b>	<b>16</b>	<b>12</b>	<b>14</b>	<b>61</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	10	10	10	12	12	12	12	13	14
Provinces	10	-	10	12	12	12	12	13	14
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	-	10	12	12	12	12	13	14
Municipalities	-	10	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	10	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	142	6	-	2	49	-	-	-
Social benefits	7	142	6	-	2	49	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>176</b>	<b>1 868</b>	<b>614</b>	<b>410</b>	<b>410</b>	<b>615</b>	<b>446</b>	<b>467</b>	<b>492</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	167	1 868	432	410	410	615	446	467	492
Transport equipment	-	677	-	-	-	-	-	-	-
Other machinery and equipment	167	1 191	432	410	410	615	446	467	492
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	182	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>33 230</b>	<b>38 082</b>	<b>32 265</b>	<b>39 238</b>	<b>38 238</b>	<b>35 412</b>	<b>47 804</b>	<b>50 783</b>	<b>53 845</b>

Table 9.D : Payments and estimates by economic classification: Provincial Civilian Secretariat

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>94 031</b>	<b>106 489</b>	<b>103 447</b>	<b>131 430</b>	<b>127 225</b>	<b>126 225</b>	<b>132 787</b>	<b>134 550</b>	<b>143 850</b>
Compensation of employees	17 321	18 409	20 090	27 201	28 001	27 001	44 400	54 140	57 378
Salaries and wages	15 145	16 059	18 172	23 944	24 744	23 744	40 954	47 711	50 608
Social contributions	2 176	2 350	1 918	3 257	3 257	3 257	3 446	6 429	6 770
Goods and services	76 710	88 080	83 357	104 229	99 224	99 224	88 387	80 410	86 472
Administrative fees	2	-	-	-	-	-	-	-	-
Advertising	296	347	5 420	4 749	4 000	4 000	1 753	169	179
Assets less than the capitalisation threshold	38	19	81	46	800	800	807	835	880
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3 479	4 530	3 839	6 839	8 404	4 032	3 000	3 159
Communication (G&S)	4 518	4 033	1 032	4 361	1 200	910	1 210	1 251	1 317
Computer services	-	6	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	4 751	3 142	2 258	3 813	2 313	782	1 974	3 076	3 239
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	560	1 457	-	-	-	-	-	-	-
Contractors	3 429	5 871	7 241	4 900	5 381	6 539	3 842	1 842	1 940
Agency and support / outsourced services	10 048	9 108	7 924	7 003	7 575	7 272	6 787	7 374	7 140
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	818	1 232	1 169	1 249	2 578	1 415	1 512	1 563	1 646
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	23	16	41	41	41	101	104	110
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	35	56	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 681	157	898	1 914	1 000	1 000	1 008	1 042	1 097
Consumable: Stationery, printing and office supplies	2 192	1 008	668	7 209	2 100	2 100	2 621	2 711	2 854
Operating leases	-	-	3	-	2 500	2 500	7 057	6 297	6 631
Property payments	-	-	165	-	-	-	-	-	-
Transport provided: Departmental activity	2 939	5 765	4 700	3 459	4 718	6 675	4 032	2 169	2 284
Travel and subsistence	4 393	6 250	6 395	5 871	7 765	8 295	6 350	6 566	6 915
Training and development	491	2 513	650	7 894	9 800	9 800	4 335	2 482	5 036
Operating payments	34 054	32 397	29 138	38 254	34 000	31 011	36 855	35 440	37 318
Venues and facilities	5 460	11 273	11 069	9 627	6 579	7 624	4 111	4 489	4 727
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>321</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	289	-	-	-	-	-	-	-
Households	-	32	-	-	5	5	-	-	-
Social benefits	-	31	-	-	5	5	-	-	-
Other transfers to households	-	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 925</b>	<b>347</b>	<b>180</b>	<b>1 679</b>	<b>5 879</b>	<b>5 879</b>	<b>704</b>	<b>736</b>	<b>775</b>
Buildings and other fixed structures	-	-	-	-	-	312	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	312	-	-	-
Machinery and equipment	1 081	347	180	1 679	5 879	5 567	704	736	775
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 081	347	180	1 679	5 879	5 567	704	736	775
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	844	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>95 956</b>	<b>107 157</b>	<b>103 627</b>	<b>133 109</b>	<b>133 109</b>	<b>132 109</b>	<b>133 491</b>	<b>135 286</b>	<b>144 625</b>



Table 8.E : Payments and estimates by economic classification: Conditional grant: Social Sector EPWP Inc. Grant for Provinces

R thousand	Audited Outcome			Main Appropriati	Adjusted Appropriati	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	792	5 369	5 369	4 492	2 580	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	792	5 369	5 369	4 492	2 580	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	792	5 369	5 369	4 492	2 580	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	792	5 369	5 369	4 492	2 580	-	-