

Community Safety, Security and Liaison

To be appropriated by Vote in 2014/15	R1 027 959 000
Statutory amount	R 1 980 000
Responsible Authority	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director - General

1. Overview

The department is mandated as per the constitution to maintain oversight over the South African police and to implement programmes to fight crime. The department is further mandated to implement programmes to ensure road safety education programmes thus promoting responsible public road usage by both pedestrians and vehicle drivers and to coordinate the provision of security services to protect assets and personnel of the provincial government.

The department is guided by the following vision and mission:

Vision

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

Mission statement

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

Strategic Goals and Objectives

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

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

Strategic Goals	Strategic Objectives
Programme 5: Security Management <ul style="list-style-type: none"> • Effective investment in resources and systems for the delivery of quality services. 	<ul style="list-style-type: none"> • To coordinate security services in the province

Legislative and other mandates

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

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

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

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.

- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

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

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is directly responsible to lead Outcome 3 of the 12 Outcomes which says “All people in South Africa are and feel safe” Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

As part of cooperative governance the Department further contributes to other outcomes which are led by different departments by implementing programmes that are in line with those outcomes. The outcomes are as follows:

- Outcome 1: Improve the quality of teaching and learning
- Outcome 4: Decent employment through inclusive growth
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
- Outcome 9: A responsive, accountable, effective and efficient local government system

2. Review of the current financial year (2013/14)

The 2012/13 Provincial crime statistics have shown a decrease in contact crime which is characterised by crimes such as rape and assault common and GBH (Gross Bodily Harm). The department has implemented programmes to concretise potential victims and victims of crime not to create an environment that will make them susceptible to crime. The department has conducted audits of police stations to ensure the compliance to the Domestic Violence Act (116 Of 1998) so that the victims of domestic violence are handled with the necessary sensitivity they deserve. To improve accountability on service delivery on complaints raised by citizens, the department has started the implementation of computerized complaints management system. The system is also aimed at fast-tracking the complaints issues and improve service delivery.

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

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

The department was during the year under review given the additional responsibilities in the coordination of security services budget in the province by the Executive Council's decision. The department has for the period under review in this area of responsibility managed to ensure that payments to the service providers are made within the required 30 days, however during the 3rd quarter of the year the department started to experienced a strain in its budget to deal with security matters because most of the departments had under-budgeted for the service hence the amount that was transferred to the department was not adequate.

3. Outlook for the coming financial year (2014/15)

Despite the falling trends in contact crime in the province, there are still crime hotspots which cannot be ignored. The department will continue to implement crime awareness programmes to protect victims and potential victims of crime. The department will strengthen the monitoring of the implementation of the Domestic Violence Act. This will ensure that the existing gaps which lead to poor prosecution of alleged offenders are bridged. Above the annual evaluation of police stations, the department will make a determined focus on the evaluation of police clusters and provincial components to ensure that there is a realistic reflection of their capacity to support the local police station which is the coal face of service delivery of the South African Police Service.

The department will continue ensuring that our roads are safe. Traffic officers will be deployed in our roads with the belief that visible patrolling can play a role in reducing road accidents. The department will enhance its revenue collection strategy to ensure that all the collected revenue is credited to the Province. The department will continue to implement road safety education programmes especially in schools in order to raise responsible road users who will play an active role of reducing accidents in our roads. The department will continue to monitor the provision of security services to ensure that provincial resources and infrastructure is protected. Client departments will be actively involved in ensuring that required services are prioritised.

4. Receipts and financing

The following sources of funding are used for the Vote: 09

4.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	737 413	787 999	844 327	840 929	1 103 729	1 103 729	1 025 379	1 022 017	978 263
Conditional grants	–	196	522	819	819	819	2 580	–	–
<i>Social Sector Expanded Public Works Programme</i>	–	196	522	819	819	819	2 580	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	737 413	788 195	844 849	841 748	1 104 548	1 104 548	1 027 959	1 022 017	978 263
Total payments	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263
Surplus/(deficit) before financing	–	–	–	–	–	8 382	–	–	(0)
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	8 382	–	–	(0)

4.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Sales of goods and services other	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	33 567	23 516	21 354	67 588	67 588	54 195	71 342	75 097	79 077
Interest, dividends and rent on land	3 247	492	1 784	21 930	21 930	17 043	23 076	24 290	24 290
Sales of capital assets	11	77	161	10	10	189	–	–	–
Transactions in financial assets and liabilities	126	80	5 445	17	17	46	17	–	–
Total departmental receipts	297 425	288 664	372 547	485 252	485 252	435 242	509 714	535 683	562 776

5. Payment summary

5.1. Key assumptions

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

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

5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Administration	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514
Civilian Oversight	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078
Crime Prevention and Community F	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452
Transport Regulation	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802
Security Management	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417
Total payments and estimates:	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	712 106	767 704	818 844	809 858	1 072 598	1 067 201	908 294	895 067	950 629
Compensation of employees	283 193	311 311	319 313	349 007	344 809	340 093	376 940	406 718	438 849
Goods and services	428 913	456 393	499 531	460 851	727 789	727 108	531 354	488 349	511 780
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	332	1 871	2 316	1 500	1 560	1 960	3 000	–	1 326
Provinces and municipalities	–	–	–	–	–	51	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	332	1 871	2 316	1 500	1 560	1 909	3 000	–	1 326
Payments for capital assets	24 871	18 620	23 689	30 390	30 390	27 005	116 665	126 950	26 308
Buildings and other fixed structures	–	–	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Machinery and equipment	24 856	18 225	3 175	5 390	5 390	2 840	6 783	12 215	6 308
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	395	15 591	–	–	–	–	–	–
Payments for financial assets	104	–	–	–	–	–	–	–	–
Total economic classification:	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263

The budget allocated to the department has been distributed proportionally to the five departmental programmes. A large portion of the budget amounting to R435.7 million is allocated in the programme for the Transport Regulation while Security management received R419.9 million, Civilian Oversight received the least of R12.3 million and Crime Prevention and Community Police Relations received R44.3 million. Compensation of employees is provided at R376.9 million,

goods and services at R531.3 million. The total payments allocated for capital assets have increased to R116.6 million.

5.4. Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New infrastructure assets	-	-	-	-	-	-	109 882	114 736	119 851
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	109 882	114 736	119 851
<i>Current Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital Infrastructure</i>	-	-	-	-	-	-	109 882	114 736	119 851

5.5. Departmental Public-Private Partnership (PPP) projects

Not applicable.

5.6. Transfers

5.6.1 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	51	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	-	-	-	51	-	-	-

The department have paid motor government vehicles licenses.

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and objectives

The purpose of the programme is to provide the overall management and administrative support of the department.

The strategic objective for the programme is "To provide corporate support services to the department".

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Office of MEC	5 267	5 436	5 443	5 906	5 906	6 336	6 856	6 930	7 303
Office of HOD	2 874	3 626	2 575	3 078	2 746	2 715	3 088	3 667	3 861
Financial Management	48 684	48 453	38 656	56 553	75 480	75 027	62 777	54 768	54 198
Corporate Services	24 206	28 251	32 424	38 578	33 803	31 486	39 221	38 110	40 108
Legal Services	1 846	1 933	3 793	4 214	3 620	3 265	3 601	3 058	5 044
Total payments and estimates	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	80 388	84 510	82 145	105 839	119 065	116 689	112 293	103 423	107 904
Compensation of employees	36 617	41 264	49 670	58 388	57 130	55 121	60 480	64 941	67 417
Goods and services	43 771	43 246	32 475	47 451	61 935	61 568	51 813	38 482	40 487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	174	124	-	-	307	500	-	150
Provinces and municipalities	-	-	-	-	-	51	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	174	124	-	-	256	500	-	150
Payments for capital assets	2 385	3 015	622	2 490	2 490	1 833	2 750	3 110	2 460
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 370	2 620	622	2 490	2 490	1 833	2 750	3 110	2 460
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	395	-	-	-	-	-	-	-
Payments for financial assets	104	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514

6.1.2 Service Delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.2. Programme 2: Civilian Oversight

6.2.1 Description and objectives

This programme is responsible to oversee the performance of the South African Police Service in the Province, facilitate the management of complaints against the police and to conduct research on any police related matters.

The strategic objective for the programme is “To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters”.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Policy and Research	3 352	3 306	5 154	5 292	5 292	2 830	4 217	5 880	6 192
Monitoring and Evaluation	4 711	5 223	5 251	5 413	5 413	6 741	8 132	9 546	9 886
Total payments and estimates	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	7 817	7 996	7 876	10 505	10 505	9 571	12 249	15 321	15 967
Compensation of employees	5 099	3 979	5 391	7 989	7 989	7 371	8 454	11 328	11 660
Goods and services	2 718	4 017	2 485	2 516	2 516	2 200	3 795	3 993	4 307
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	191	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	191	–	–	–	–	–	–	–
Payments for capital assets	246	342	2 529	200	200	–	100	105	111
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	246	342	30	200	200	–	100	105	111
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	2 499	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078

6.2.2 Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.3. Programme 3: Crime Prevention and Community Policing

6.3.1 Description and objectives

The purpose of the programme is to provide integrated social crime prevention programmes for safer communities and to provide for participation and involvement of communities in social crime prevention initiatives and to further strengthen the relations between communities and the police.

The strategic objective for the programme is “To coordinate and facilitate programmes aimed at reducing contact crime and establish institutional structures for community governance and participation”.

Table 9.11: Summary of payments and estimates: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Crime Prevention	24 130	32 379	15 975	19 297	15 761	14 057	20 389	23 442	24 684
Community Police Relations	15 807	15 882	17 041	22 063	20 364	19 110	23 952	24 471	25 768
Total payments and estimates	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452

Table 9.12: Summary of provincial payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	39 331	47 282	32 865	41 110	35 875	33 003	44 341	47 913	50 452
Compensation of employees	24 783	27 381	21 940	27 975	25 542	23 328	26 555	31 472	33 140
Goods and services	14 548	19 901	10 925	13 135	10 333	9 675	17 786	16 441	17 312
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	155	674	108	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	155	674	108	–	–	–	–	–	–
Payments for capital assets	451	305	43	250	250	164	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	451	305	43	250	250	164	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452

5.4.3. Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.4. Programme 4: Transport Regulation

6.4.1 Description and objectives

The programme has its focus on the provision of transport regulation services through implementing programmes for: safety engineering, road safety education, traffic administration and licensing of vehicles and drivers and to monitor load control in public roads.

The strategic objective for the programme is “To provide transport regulation and safety in the province”.

Table 9.13: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme Support	1 502	1 519	1 511	1 730	1 730	1 779	1 781	1 868	1 967
Safety Engineering	3 252	2 654	3 385	3 950	3 950	3 746	4 128	4 330	4 559
Traffic Law Enforcement	194 929	210 027	236 649	233 955	232 955	231 200	344 986	355 074	277 804
Road Safety Education	33 829	25 580	27 251	29 288	26 848	25 839	31 370	36 054	37 965
Transport Admin and Licensing	28 642	24 228	42 354	36 710	32 310	31 187	32 068	39 146	41 221
Overload Control	16 784	23 801	13 609	18 000	17 800	21 002	21 428	23 064	24 286
Total payments and estimates	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802

Table 9.14: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	257 037	272 296	302 275	294 683	286 583	288 092	319 446	335 801	362 889
Compensation of employees	215 774	234 145	237 215	248 365	248 365	248 792	275 813	291 599	318 863
Goods and services	41 263	38 151	65 060	46 318	38 218	39 300	43 633	44 202	44 026
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	177	729	2 078	1 500	1 560	1 653	2 500	–	1 176
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	177	729	2 078	1 500	1 560	1 653	2 500	–	1 176
Payments for capital assets	21 724	14 784	20 406	27 450	27 450	25 008	113 815	123 735	23 737
Buildings and other fixed structures	–	–	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Machinery and equipment	21 724	14 784	2 391	2 450	2 450	843	3 933	9 000	3 737
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	13 092	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802

6.4.2 Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.5. Programme 5: Security Management

6.5.1 Description and objectives

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

The strategic objective for the programme is “To coordinate security services in the province”.

Table 9.15: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417
Total payments and estimates	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417

Table 9.16: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	327 533	355 620	393 683	357 721	620 570	619 846	419 965	392 609	413 417
Compensation of employees	920	4 542	5 097	6 290	5 783	5 481	5 638	7 378	7 769
Goods and services	326 613	351 078	388 586	351 431	614 787	614 365	414 327	385 231	405 648
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	103	6	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	103	6	–	–	–	–	–	–
Payments for capital assets	65	174	89	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	65	174	89	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417

The programme for Security Management has the second highest budget of R419.9 million, Most of the budget will go towards the payment of Security services with the budget of R412.6 million, and the rest is distributed between Compensation of Employees and Goods and Services.

6.1.1 Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

7. Other programme information

7.1. Personnel numbers and cost

Table 9.17: Personnel numbers and costs 1: Community Safety, Security And Liaison

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
Programme 1: Administration	150	154	163	175	178	177	179
Programme 2: Civilian Oversight	14	13	18	24	24	25	25
Programme 3: Crime Prevention and Community Safety	565	574	585	579	605	617	667
Programme 4: Transport Regulation	993	1 037	1 045	1 310	1 330	1 360	1 378
Programme 5: Security Management	2	17	18	19	19	20	21
Total provincial personnel numbers	1 724	1 795	1 829	2 107	2 156	2 199	2 270
Total departmental personnel cost (R thousand)	283 193	311 311	319 313	340 093	376 940	406 718	438 849
Unit cost (R thousand)	164	173	175	161	175	185	193

Table 9.17: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	1 725	1 796	1 830	2 108	2 157	2 200	2 271
Personnel cost (R thousands)	283 193	311 311	319 313	340 093	376 940	406 718	438 849
Human resources component							
Personnel numbers (head count)	56	56	69	69	69	69	69
Personnel cost (R thousands)	14 393	14 873	9 671	10 966	10 977	10 985	10 994
Head count as % of total for department	0.03	0.03	0.04	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.05	0.05	0.03	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	44	48	56	58	65	65	66
Personnel cost (R thousands)	15 373	12 563	19 633	23 572	24 812	26 118	27 493
Head count as % of total for department	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.05	0.04	0.06	0.07	0.07	0.06	0.06
Full time workers							
Personnel numbers (head count)	1 725	1 284	1 292	1 404	1 446	1 479	1 540
Personnel cost (R thousands)	283 193	303 017	309 952	328 093	364 340	393 422	424 853
Head count as % of total for department	1.00	0.71	0.71	0.67	0.67	0.67	0.68
Personnel cost as % of total for departmer	1.00	0.97	0.97	0.96	0.97	0.97	0.97
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	512	538	704	711	721	731
Personnel cost (R thousands)	–	8 294	9 361	12 000	12 600	13 296	13 996
Head count as % of total for department	–	0.29	0.29	0.33	0.33	0.33	0.32
Personnel cost as % of total for departmer	–	0.03	0.03	0.04	0.03	0.03	0.03

7.2. Training

Table 9.19(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	712	916	-	1 031	1 031	1 031	1 041	1 051	1 062
Subsistence and travel	462	703	-	710	710	710	715	720	725
Payments on tuition	250	213	-	321	321	321	326	331	337
Other	-	-	-	-	-	-	-	-	-
Programme 2: Civilian Oversight	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 3: Crime Prevention and	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 4: Transport Regulation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 5: Security Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	712	916	-	1 031	1 031	1 031	1 041	1 051	1 062

Table 9.19(b): Information on training: Community Safety, Security And Liaison

R thousand	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	1 725	1 796	1 830	-	-	2 108	2 157	2 200	2 271
Number of personnel trained	175	176	201	211	211	211	214	215	218
<i>of which</i>									
Male	77	77	90	99	99	99	100	101	103
Female	98	99	111	112	112	112	114	114	115
Number of training opportunities	24	30	30	31	31	31	32	33	33
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	24	30	30	31	31	31	32	33	33
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	3	6	9	10	10	10	11	12	13
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexures to Estimates of Provincial Revenue and Expenditure

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

R thousand	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	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Sales of goods and services other	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Sales of goods and services produced	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Sales by market establishments	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other	-	25 116	-	24 657	24 657	24 657	25 680	27 216	28 658
Commission insurance	107	144	-	85	85	85	85	90	90
Dwellings	-	302	-	85	85	85	90	95	95
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ex)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	33 567	23 516	21 354	67 588	67 588	54 195	71 342	75 097	79 077
Interest, dividends and rent on land	3 247	492	1 784	21 930	21 930	17 043	23 076	24 290	24 290
Interest	3 247	492	1 784	21 930	21 930	17 043	23 076	24 290	24 290
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	11	77	161	10	10	189	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11	77	161	10	10	189	-	-	-
Financial transactions in assets and liabilities	126	80	5 445	17	17	46	17	-	-
Total departmental receipts	297 425	288 664	372 547	485 252	485 252	435 242	509 714	535 683	562 776

Table B.3: Payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	712 106	767 704	818 844	809 858	1 072 598	1 067 201	908 294	895 067	950 629
Compensation of employees	283 193	311 311	319 313	349 007	344 809	340 093	376 940	406 718	438 849
Salaries and wages	244 090	266 783	273 166	297 319	293 130	288 367	320 627	344 858	374 478
Social contributions	39 103	44 528	46 147	51 688	51 679	51 726	56 313	61 860	64 371
Goods and services	428 913	456 393	499 531	460 851	727 789	727 108	531 354	488 349	511 780
Administrative fees	74	36	256	—	(3)	53	293	290	290
Advertising	4 141	4 294	3 369	2 907	1 961	2 922	3 878	4 700	5 369
Assets less than the capital value	1 700	1 163	1 325	2 018	1 665	1 100	2 000	1 410	1 487
Audit cost: External	1 639	1 918	3 300	2 000	2 000	2 321	3 000	2 000	3 000
Bursaries: Employees	—	—	18	—	—	—	—	—	—
Catering: Departmental agencies	1 138	1 278	1 198	1 583	1 313	1 003	1 786	2 469	2 585
Communication (G&S)	7 353	5 774	5 603	4 088	3 468	6 960	4 338	2 828	3 103
Computer services	3 042	3 837	2 555	2 853	2 845	4 519	2 140	4 140	4 352
Consultants and professional services	4 768	9 065	2 589	8 332	5 547	908	519	340	406
Consultants and professional services	—	9	—	—	—	—	—	—	—
Consultants and professional services	—	188	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	55	42	131	420	255	274	660	1 296	1 700
Contractors	2 260	1 779	2 861	13 087	12 718	4 161	6 097	7 026	6 866
Agency and support / outside services	8 401	6 288	3 330	3 219	1 752	3 045	5 950	5 869	6 217
Entertainment	10	—	—	1 400	1 400	—	—	—	—
Fleet services (including goods and services)	17 508	16 928	30 547	12 671	32 402	30 604	16 733	7 674	14 172
Housing	18	—	—	—	—	—	—	—	—
Inventory: Clothing materials	8	—	—	—	(300)	1 920	6 580	3 900	1 000
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	167	286	181	304	264	42	239	306	317
Inventory: Fuel, oil and gas	1	13	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	73	—	—	—	—	—	—	—
Inventory: Materials and supplies	314	456	126	3 812	3 812	20	2 200	1 700	1 610
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	205	—	—	—	—	—	—	—	—
Consumable supplies	5 896	7 247	2 541	3 604	3 525	2 550	3 280	2 822	3 196
Consumable: Stationery, printing and reprographics	4 017	3 300	3 309	2 895	571	4 630	3 700	3 440	4 050
Operating leases	2 477	3 307	6 786	9 811	9 811	7 304	7 889	9 901	702
Property payments	328 006	352 013	389 960	349 937	613 293	615 337	416 694	383 835	404 451
Transport provided: Departmental agencies	1 029	1 157	837	861	692	1 107	1 100	1 111	1 170
Travel and subsistence	28 274	27 776	32 972	26 418	23 092	28 359	31 528	29 327	31 879
Training and development	1 922	1 071	453	3 500	1 500	3 108	4 040	4 630	5 516
Operating payments	2 209	2 961	2 425	2 722	2 722	3 060	3 550	2 998	3 702
Venues and facilities	2 281	4 134	2 854	2 409	1 484	1 801	3 160	4 337	4 641
Rental and hiring	—	—	5	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	332	1 871	2 316	1 500	1 560	1 960	3 000	—	1 326
Provinces and municipalities	—	—	—	—	—	51	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	51	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	51	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	332	1 871	2 316	1 500	1 560	1 909	3 000	—	1 326
Social benefits	332	1 871	2 316	1 500	1 560	1 909	3 000	—	1 326
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	24 871	18 620	23 689	30 390	30 390	27 005	116 665	126 950	26 308
Buildings and other fixed structures	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Buildings	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 856	18 225	3 175	5 390	5 390	2 840	6 783	12 215	6 308
Transport equipment	15 327	9 426	1 389	—	—	—	4 988	4 945	1 050
Other machinery and equipment	9 529	8 799	1 786	5 390	5 390	2 840	1 795	7 270	5 258
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15	395	15 591	—	—	—	—	—	—
Payments for financial assets	104	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	80 388	84 510	82 145	105 839	119 065	116 689	112 293	103 423	107 904
Compensation of employees	36 617	41 264	49 670	58 388	57 130	55 121	60 480	64 941	67 417
Salaries and wages	31 712	36 139	43 633	50 535	49 286	47 255	52 093	55 913	58 128
Social contributions	4 905	5 125	6 037	7 853	7 844	7 866	8 387	9 028	9 289
Goods and services	43 771	43 246	32 475	47 451	61 935	61 568	51 813	38 482	40 487
Administrative fees	74	36	92	—	(3)	53	83	90	90
Advertising	2 026	1 978	1 328	1 600	1 456	1 016	1 678	1 600	2 104
Assets less than the capital value	220	144	561	810	732	186	470	480	483
Audit cost: External	1 639	1 918	3 300	2 000	2 000	2 321	3 000	2 000	3 000
Bursaries: Employees	—	—	18	—	—	—	—	—	—
Catering: Departmental agencies	487	555	393	550	280	293	690	580	606
Communication (G&S)	5 967	4 645	4 432	2 373	2 353	6 004	1 696	415	583
Computer services	44	360	114	132	124	487	140	140	140
Consultants and professional services	—	—	1 672	1 800	1 415	808	489	340	406
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	55	42	79	420	355	249	560	696	1 600
Contractors	207	132	144	210	160	14	200	250	350
Agency and support / outsourced services	730	395	95	480	350	36	300	250	300
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including depreciation)	17 259	16 923	—	12 671	32 402	30 175	16 733	7 674	14 172
Housing	18	—	—	—	—	—	—	—	—
Inventory: Clothing materials	8	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	124	182	123	203	183	39	80	110	112
Inventory: Fuel, oil and gas	—	1	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	12	—	—	1	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	199	355	220	624	550	487	550	520	626
Consumable: Stationery, printing and reprographics	473	771	698	892	678	1 010	650	707	826
Operating leases	2 477	3 307	6 786	9 811	9 811	7 304	7 889	9 901	702
Property payments	757	630	2 687	—	—	2 044	4 000	1 640	2 000
Transport provided: Departmental agencies	47	71	46	61	61	—	—	—	—
Travel and subsistence	6 706	7 864	8 325	6 145	4 669	7 591	8 467	5 963	6 381
Training and development	1 173	988	218	3 500	1 500	101	2 740	3 530	4 300
Operating payments	2 159	937	679	2 622	2 622	1 160	950	1 100	1 205
Venues and facilities	922	1 012	453	547	237	189	448	496	501
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	174	124	—	—	307	500	—	150
Provinces and municipalities	—	—	—	—	—	51	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	51	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	51	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	174	124	—	—	256	500	—	150
Social benefits	—	174	124	—	—	256	500	—	150
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 385	3 015	622	2 490	2 490	1 833	2 750	3 110	2 460
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 370	2 620	622	2 490	2 490	1 833	2 750	3 110	2 460
Transport equipment	—	—	—	—	—	—	1 550	—	—
Other machinery and equipment	2 370	2 620	622	2 490	2 490	1 833	1 200	3 110	2 460
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15	395	—	—	—	—	—	—	—
Payments for financial assets	104	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				10 505	10 505	9 571	12 249	15 321	15 967
Current payments	7 817	7 996	7 876						
Compensation of employees	5 099	3 979	5 391	7 989	7 989	7 371	8 454	11 328	11 660
Salaries and wages	4 549	3 259	4 606	6 616	6 616	5 989	6 382	8 855	9 054
Social contributions	550	720	785	1 373	1 373	1 382	2 072	2 473	2 607
Goods and services	2 718	4 017	2 485	2 516	2 516	2 200	3 795	3 993	4 307
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	15	80	11	40	40	20	50	50	53
Assets less than the capital value	121	18	49	45	45	—	40	39	41
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	38	10	144	45	45	2	46	47	49
Communication (G&S)	90	102	64	53	53	77	54	100	106
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	363	—	33	33	—	30	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	92	—	157	105	105	19	386	603	587
Agency and support / outside services	5	184	228	518	518	—	60	381	401
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	10	6	10	15	15	—	45	52	54
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	2	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	7	25	26	65	65	20	80	65	68
Consumable: Stationery, printing and reprographic services	42	58	64	60	60	57	80	70	74
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 914	2 694	1 629	1 287	1 287	1 837	2 539	2 081	2 341
Training and development	46	—	19	—	—	—	—	—	—
Operating payments	—	61	27	—	—	154	—	—	—
Venues and facilities	338	414	57	250	250	14	385	505	532
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	191	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	191	—	—	—	—	—	—	—
Social benefits	—	191	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	246	342	2 529	200	200	—	100	105	111
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	246	342	30	200	200	—	100	105	111
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	246	342	30	200	200	—	100	105	111
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	2 499	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provinces and municipalities	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	39 331	47 282	32 865	41 110	35 875	33 003	44 341	47 913	50 452
Compensation of employees	24 783	27 381	21 940	27 975	25 542	23 328	26 555	31 472	33 140
Salaries and wages	23 460	25 330	20 217	25 871	23 438	21 221	24 283	29 026	30 564
Social contributions	1 323	2 051	1 723	2 104	2 104	2 107	2 272	2 446	2 576
Goods and services	14 548	19 901	10 925	13 135	10 333	9 675	17 786	16 441	17 312
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 997	2 236	1 180	1 267	465	1 042	1 750	2 050	2 159
Assets less than the capital value	118	140	37	63	(12)	29	50	55	58
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	121	267	-	80	80	29	80	740	779
Communication (G&S)	349	279	158	570	520	253	1 097	467	492
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	903	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	412	1 258	762	1 900	1 781	860	2 311	2 981	3 139
Agency and support / outside services	4 889	5 656	2 336	2 171	1 334	2 296	2 790	3 788	3 989
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	2 580	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	31	76	11	62	42	-	62	65	68
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfaces	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	159	27	14	70	65	202	120	120	126
Consumable: Stationery, printing and reprographics	156	292	121	120	10	161	140	141	148
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental accounts	982	1 086	582	800	631	865	800	811	854
Travel and subsistence	4 804	5 005	3 204	4 360	3 860	2 775	4 726	3 637	3 830
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 333	271	100	100	192	300	300	316
Venues and facilities	530	2 245	1 346	1 572	1 457	971	980	1 286	1 354
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	155	674	108	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	155	674	108	-	-	-	-	-	-
Social benefits	155	674	108	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	451	305	43	250	250	164	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	451	305	43	250	250	164	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	451	305	43	250	250	164	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	257 037	272 296	302 275	294 683	286 583	288 092	319 446	335 801	362 889
Compensation of employees	215 774	234 145	237 215	248 365	248 365	248 792	275 813	291 599	318 863
Salaries and wages	183 593	198 183	200 314	208 795	208 795	209 211	233 082	244 602	269 928
Social contributions	32 181	35 962	36 901	39 570	39 570	39 581	42 731	46 997	48 935
Goods and services	41 263	38 151	65 060	46 318	38 218	39 300	43 633	44 202	44 026
Administrative fees	—	—	164	—	—	—	210	200	200
Advertising	103	—	830	—	—	844	400	1 000	1 053
Assets less than the capital value	1 220	850	675	1 030	830	885	1 390	765	830
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	465	402	614	818	818	624	900	1 030	1 074
Communication (G&S)	929	695	921	1 017	467	586	1 451	1 770	1 842
Computer services	2 992	3 477	2 441	2 721	2 721	4 032	2 000	4 000	4 212
Consultants and professional services	4 768	8 702	14	6 499	4 099	100	—	—	—
Consultants and professional services	—	9	—	—	—	—	—	—	—
Consultants and professional services	—	188	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	52	—	(100)	25	100	600	100
Contractors	1 549	389	1 798	10 872	10 672	3 268	3 200	3 192	2 790
Agency and support / outside services	2 777	50	671	—	(500)	693	2 800	1 400	1 474
Entertainment	10	—	—	1 400	1 400	—	—	—	—
Fleet services (including goods and services)	249	4	30 547	—	—	429	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	(300)	1 920	4 000	3 900	1 000
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	22	37	17	17	—	52	72	76
Inventory: Fuel, oil and gas	1	12	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	73	—	—	—	—	—	—	—
Inventory: Materials and services	314	454	114	3 812	3 812	19	2 200	1 700	1 610
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	205	—	—	—	—	—	—	—	—
Consumable supplies	5 531	6 840	2 254	2 805	2 805	1 831	2 480	2 077	2 333
Consumable: Stationery, printing and reprographics	3 335	2 090	2 393	1 782	(218)	3 368	2 780	2 480	2 958
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	984	1 597	27	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	209	—	—	242	300	300	316
Travel and subsistence	14 623	11 200	18 798	13 545	12 195	15 367	14 643	15 008	16 549
Training and development	687	83	216	—	—	3 007	1 300	1 100	1 216
Operating payments	50	599	1 335	—	—	1 448	2 180	1 598	2 181
Venues and facilities	471	415	945	—	(500)	612	1 247	2 010	2 211
Rental and hiring	—	—	5	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	177	729	2 078	1 500	1 560	1 653	2 500	—	1 176
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	177	729	2 078	1 500	1 560	1 653	2 500	—	1 176
Social benefits	177	729	2 078	1 500	1 560	1 653	2 500	—	1 176
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	21 724	14 784	20 406	27 450	27 450	25 008	113 815	123 735	23 737
Buildings and other fixed structures	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Buildings	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	21 724	14 784	2 391	2 450	2 450	843	3 933	9 000	3 737
Transport equipment	15 327	9 426	1 389	—	—	—	3 438	4 945	1 050
Other machinery and equipment	6 397	5 358	1 002	2 450	2 450	843	495	4 055	2 687
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	13 092	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	327 533	355 620	393 683	357 721	620 570	619 846	419 965	392 609	413 417
Compensation of employees	920	4 542	5 097	6 290	5 783	5 481	5 638	7 378	7 769
Salaries and wages	776	3 872	4 396	5 502	4 995	4 691	4 787	6 462	6 804
Social contributions	144	670	701	788	788	790	851	916	965
Goods and services	326 613	351 078	388 586	351 431	614 787	614 365	414 327	385 231	405 648
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	20	—	—	—	—	—	—
Assets less than the capital value	21	11	3	70	70	—	50	71	75
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	27	44	47	90	90	55	70	72	76
Communication (G&S)	18	53	28	75	75	40	40	76	80
Computer services	6	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced	—	3	—	50	50	20	—	50	53
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	2	—	—	7	7	3	—	7	7
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	27	40	40	10	50	40	42
Consumable: Stationery, printing	11	89	33	41	41	34	50	42	44
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	326 265	349 786	387 246	349 937	613 293	613 293	412 694	382 195	402 451
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	227	1 013	1 016	1 081	1 081	789	1 153	2 638	2 778
Training and development	16	—	—	—	—	—	—	—	—
Operating payments	—	31	113	—	—	106	120	—	—
Venues and facilities	20	48	53	40	40	15	100	40	42
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	103	6	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	103	6	—	—	—	—	—	—
Social benefits	—	103	6	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	65	174	89	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	65	174	89	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	65	174	89	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provinces and municipalities	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	-	196	522	819	819	819	2 580	-	-
Compensation of employees	-	196	522	819	819	819	2 580	-	-
Salaries and wages	-	196	522	819	819	819	2 580	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government 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	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	196	522	819	819	819	2 580	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	51	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	51	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	-	-	-	51	-	-	-