

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated				
of which:	652 880	683 580		33 170
Current payments	631 476	659 296		27 820
Transfers and subsidies	5 610	3 140	(2 470)	
Payments for capital assets	15 794	21 099		5 305
Payment for financial assets		45		45
Executive authority	MEC for Community Safety			
Accounting officer	Head of Department			

1. Vision and Mission

Vision

The vision of the Department of Community Safety is to realize Gauteng as a Province where people feel and are safe.

Mission

To be an innovative, effective and proactive department that ensures the safety of communities through:

- Improving the Quality of Policing,
- Deepening Meaningful Community Participation,
- Enhancing Social Crime Prevention,
- Fostering Integrity,
- Initiating and Sustaining Sound and Supportive Institutional Arrangements,
- Promoting Pedestrian Safety,
- Intensifying Traffic Law Enforcement; and
- Creating a Safer Road Environment.

2. Changes to programme purpose, objective and measures.

No changes.

3. Summary of Adjusted Estimates of Departmental Expenditure 2016/17

Table 10.1: DEPARTMENT OF COMMUNITY SAFETY

Programmes	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1.Administration	95 742				2 260				2 260	98 002
2.Civilian Oversight	201 351			10 000	(17 671)			10 000	2 329	203 680
3.Traffic Management	355 787				15 411			10 700	26 111	381 898
Total for programmes	652 880			10 000				20 700	30 700	683 580

Economic classification	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	631 476			10 000	(2 880)			20 700	27 820	659 296
Compensation of employees	459 177				(98)			10 700	10 602	469 779
Salaries & wages	393 347				(98)			10 700	10 602	403 949
Social contribution	65 830									65 830
Goods and services	172 299			10 000	(2 782)			10 000	17 218	189 517
Interest and rent on land										
Transfers and subsidies	5 610				(2 470)				(2 470)	3 140
Provinces and municipalities	1 575				(720)				(720)	855
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	1 240				(1 240)				(1 240)	
Non-profit institutions	1 800				(1 800)				(1 800)	
Households	995				1 290				1 290	2 285
Payments for capital assets	15 794				5 305				5 305	21 099
Buildings and other fixed structures										
Machinery and equipment	15 794				5 305				5 305	21 099
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets					45				45	45
Total economic classification	652 880			10 000				20 700	30 700	683 580

The department's budget is adjusted upwards in the 2016/17 financial year. The budget is increasing by R30.7 million which is attributed to a rollover of R10 million allocated for the patrollers' protective clothing, R10 million for the deliverology projects and the remaining R10.7 million for the stipends of traffic college graduates.

An amount of R2.7 million is shifted from Civilian Oversight due to the delay in finalizing the departmental structure, audit cost, cleaning services and rates and taxes.

An amount of R5.3 million is received by Administration, Civilian Oversight and Traffic management to cater for the capital portion of the financial lease for vehicles and the procurement of office equipment while R1.8 million is shifted from non-profit institutions as a result of the undertaking by the Department of Social Development to continue with the programme of providing support to victims of domestic violence. Funds amounting to R1.2 million are shifted within to make provision for injury on duty claims.

4. Details of Adjustments to Estimates of Departmental Expenditure 2016/17

Programme 1: Administration

TABLE 10.2: PROGRAMME 1: ADMINISTRATION

Sub-programmes	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Office of the MEC	8 352									8 352
2. Office of the HOD	17 185									17 185
3. Financial Management	19 728				900				900	20 628
4. Corporate Services	50 477				1 360				1 360	51 837
Total for programme	95 742				2 260				2 260	98 002

Economic classification	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	94 239				1 415				1 415	95 654
Compensation of employees	71 433									71 433
Salaries & wages	64 488									64 488
Social contribution	6 945									6 945
Goods and services	22 806				1 415				1 415	24 221
Interest and rent on land										
Transfers and subsidies	18				165				165	183
Provinces and municipalities					155				155	155
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	18				10				10	28
Payments for capital assets	1 485				680				680	2 165
Buildings and other fixed structures										
Machinery and equipment	1 485				680				680	2 165
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										

Economic classification	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	95 742				2 260				2 260	98 002

TABLE 10.3: DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATION: PROGRAMME 1: ADMINISTRATION

Economic classification	Motivation	From	Motivation	To
Current payments		(5 073)		6 488
Compensation of employees	Funds shifted within the HOD office due to the cancelation of contract workers.	(1 700)	Funds reclassification within the HOD office due to the appointment of the additional staff.	1 700
Goods and services	Funds shifted due to the slow spending and delay in the procurement of Wi-Fi and network installation. Funds will be reprioritized to cover spending pressures identified within the programme.	(3 373)	Provision is made for the increase of audit cost, employee wellness programme and for rates and taxes.	4 788
Interest and rent on land				
Transfers and subsidies				165
Provinces and municipalities			Provision is made for payment of traffic fines incurred on vehicles for official use. During the process of transferring these vehicles to g-fleet the department was instructed to settle the outstanding amounts related to traffic fines prior the finalization of transfer.	155
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households			Funds allocated to defray excess expenditure on payments for injury on duty and leave gratuity.	10
Payments for capital assets				680
Buildings and other fixed structures				
Machinery and equipment			Funds to cover the capital portion of vehicles which is classified as finance lease.	680
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
Payments for financial assets				
Total economic classification		(5 073)		7 333

Virements and shifts

The programme is receiving R2.3 million from Programme 2: Civilian Oversight. Of this amount, R900 000 is allocated for audit costs while R1.4 million is shifted to make provision for payments of utilities and employee wellness.

Funds amounting to R5.1 million are shifted within the programme to enhance the department's capacity to effectively and efficiently achieve its strategic objectives. Included in this amount is R560 000 for consumables, communication and contractors. Furthermore, R4.5 million is reallocated within the office of the HOD to make provision for costs such as legal costs, property payments and contractors.

Programme 2: Civilian Oversight

TABLE 10.4: PROGRAMME 2: CIVILIAN OVERSIGHT

Sub-programmes	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Programme support	8 662				(996)				(996)	7 666
2. Policy and Research	8 550							1 000	1 000	9 550
3. Monitoring and Evaluation	33 500				(6 014)			2 000	(4 014)	29 486
4. Safety Promotion	107 141				(10 661)			7 000	(3 661)	103 480
5. Community Police Relation	43 498			10 000					10 000	53 498
Total for programme	201 351			10 000	(17 671)			10 000	2 329	203 680

Economic classification	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	197 580			10 000	(19 621)			10 000	379	197 959
Compensation of employees	92 529				(2 098)				(2 098)	90 431
Salaries & wages	84 178				(2 098)				(2 098)	82 080
Social contribution	8 351									8 351
Goods and services	105 051			10 000	(17 523)			10 000	2 477	107 528
Interest and rent on land										
Transfers and subsidies	1 800				(1 140)				(1 140)	660
Provinces and municipalities					600				600	600
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	1 800				(1 800)				(1 800)	
Households					60				60	60
Payments for capital assets	1 971				3 075				3 075	5 046
Buildings and other fixed structures										
Machinery and equipment	1 971				3 075				3 075	5 046
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets					15				15	15
Total economic classification	201 351			10 000	(17 671)			10 000	2 329	203 680

TABLE 10.5 DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATION: PROGRAMME 2: CIVILIAN OVERSIGHT

Economic classification	Motivation	From	Motivation	To
Current payments		(43 356)		23 735
Compensation of employees	Funds are shifted due to delays in the approval of organizational structure.	(2 098)		
Goods and services	Funds reprioritized due to cost containment measures through the use of internal venues and facility. Funds also reclassified under professional services to the correct SCoA items .e.g. contractors and property payments.	(41 258)	Provision for advertising, maintenance and catering during the awareness campaigns and maintenance of social welfare facilities which housed the victims of domestic violence	23 735
Interest and rent on land				
Transfers and subsidies		(1 800)		660
Provinces and municipalities			Provision is made for rates and taxes.	600
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions	Funds shifted due to the undertaking by Gauteng Social Development to continue funding the programme.	(1 800)		
Households			Provision is made for injury on duty claims.	60
Payments for capital assets				3 075
Buildings and other fixed structures				
Machinery and equipment			Funds to cover the capital portion of vehicles which is classified as finance lease	3 075
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
Payments for financial assets			Provision for debtors written off as irrecoverable	15
Total economic classification		(45 156)		27 485

Provincial roll-over: R10 million

The programme received a roll-over funds amounting to R10 million for the procurement of protective clothing for patrollers.

Virements and shifts

A total amount of R17.7 million is shifted from the programme as a result of delays in the approval of the organizational structure. An amount of R2.3 million is moved to Programme 1: Administration to make provision for legal costs, rates and taxes and cleaning services. R15.4 million is shifted to Programme 3: Traffic management to enhance road safety awareness campaigns aimed at the reduction of road fatalities and the appointment of traffic officers.

Funds amounting to R27.5 million are shifted within the programme as follows:

- Policy and research – R202 000 is shifted to make provision for accessing data information for research and development.
- Monitoring and evaluation - an amount of R2.7 million is to defray excess expenditure on capital assets and to cover the capital portion of vehicles which is classified as finance lease.
- Promotion of Safety - R17.7 million is shifted to support victims of domestic violence and maintenance of social welfare facility (Ikhaya Lethemba) and to enhance public awareness campaigns that results in continued communication and engagement of all stakeholders.
- Promotion of Safety also reprioritized its budget to sustain the prevention of trio crimes and substance abuse, and to conduct more outreach programmes.
- Community Police Relations - an amount of R6.9 million made available for training of patrollers.

Provincial additional funding: R10 million

An additional R10 million is for deliverology projects, which are as follows:

- Policy and research: R1 million to conduct research surveys.
- Monitoring and evaluation: R2 million for ICT enabled oversight of service delivery by 40 police stations precincts. Funds are allocated for the installation of 24 hours camera to identified police stations in order to monitor the performance.

- Promotion of safety: R2 million to roll out the Memeza Community Alarm project to the houses of the elderly and child headed households. The purpose of this project is to identify and support the elderly and child headed households in the community.
- The Civilian Secretariat: R5 million for enhancing the public awareness campaigns through outreach programmes and media which includes communication, community engagement sessions and project management.

Programme 3: Traffic Management

TABLE 10.6: PROGRAMME 2: TRAFFIC MANAGEMENT

Sub-programmes	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Management	1 373									1373
2. Transport Inspection	38 747				(555)				(555)	38 192
3. Road Safety Education	17 899				(276)				(276)	17 623
4. Road Safety Project	28 100				(96)				(96)	28 004
5. Special Services	31 931				(3 306)				(3 306)	28 625
6. Traffic Law Enforcement	202 481				25 464			10 700	36 164	238 645
7. Training Traffic College	35 256				(5 820)				(5 820)	29 436
Total for programme	355 787				15 411			10 700	26 111	381 898

Economic classification	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Current payments	339 657				15 326			10 700	26 026	365 683
Compensation of employees	295 215				2 000			10 700	12 700	307 915
Salaries & wages	244 681				2 000			10 700	12 700	257 381
Social contribution	50 534									50 534
Goods and services	44 442				13 326				13 296	57 768
Interest and rent on land										
Transfers and subsidies	3 792				(1 495)				(1 495)	2 297
Provinces and municipalities	1 575				(1 475)				(1 475)	100
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	1 240				(1 240)				(1 240)	
Non-profit institutions										
Households	977				1 220				1 220	2 197
Payments for capital assets	12 338				1 550				1 550	13 888

Economic classification	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Buildings and other fixed structures	12 338									
Machinery and equipment					1 550				1 550	13 888
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets					30				30	30
Total economic classification	355 787				15 411			10 700	26 111	381 898

TABLE 10.7: DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATION: PROGRAMME 3: TRAFFIC MANAGEMENT

Economic classification	Motivation	From	Motivation	To
Current payments		(11 398)		26 724
Compensation of employees			Provision is made for the stipends of traffic officers that recently graduated.	2 000
Goods and services	Centralizing the operational budget such as communication costs and fleet service to Traffic Law Enforcement.	(11 398)	Provision is made for operating lease of the pound and G-Fleet expenses	24 724
Interest and rent on land				
Transfers and subsidies		(3 315)		1 820
Provinces and municipalities	Funds moved due to the process of transferring motor vehicle to g-fleet as part of lease-back agreement therefore no renewal of license.	(1 475)		
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises	Funds shifted due to correction of items to goods and services.	(1 240)		
Non-profit institutions				
Households	Funds shifted within the programme due to anticipated transfer of Training Traffic College.	(600)	Provision for the payment of injury on duty claims.	1 820
Payments for capital assets		(500)		2 050
Buildings and other fixed structures				
Machinery and equipment	Centralizing office equipment to Information Technology.	(500)	Funds shifted to defray excess expenditure to cover the capital portion of G-fleet expenditure which is classified as finance leases	2 050
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
Payments for financial assets			Provision for debtors written off as irrecoverable	30
Total economic classification		(15 213)		30 624

Virements and shifts

A virement of R15.4 million is received from Programme 2: Civilian Oversight and funds of R15.2 million shifted within the programme to cater for operational costs, which includes the lease of the office building, motor vehicle impounding facility at Germiston and fleet services in Traffic Law Enforcement and fleet services within the programme.

Additional provincial funding: R10.7 million

Additional funding of R10.7 million is received to pay stipends of graduates from the Traffic College to assist with visibility on the road.

5. Expenditure 2015/16 and preliminary expenditure 2016/17**TABLE 10.8: EXPENDITURE 2015/16 AND PRELIMINARY EXPENDITURE 2016/17: COMMUNITY SAFETY**

Department	2015/16 Expenditure Outcome				2016/17 Preliminary expenditure		
	Adjusted appropriation	April 2015 - September 2015	April 2015 - March 2016	April 2015 - March 2016 as a % of adjusted appropriation	Adjusted appropriation	April 2016-September 2016	% change 15/16-16/17 April 2016 - September 2017
R thousand							
1.Administration	99 767	50 158	92 222	92%	98 002	47 918	(4%)
2.Civilian Oversight	194 130	72 559	167 430	86%	203 680	60 248	(17%)
3.Traffic Management	442 183	236 105	433 900	98%	381 898	188 140	(20%)
Total for programmes	736 080	358 822	693 552	94%	683 580	296 306	(17%)
Current payments	610 276	284 048	559 974	92%	659 296	288 759	(100%)
Compensation of employees	418 149	199 460	396 289	95%	469 779	208 024	4%
Goods and Services	192 127	84 554	163 484	85%	189 517	80 735	(5%)
Interest and rent on land		34	201				(100%)
Transfers and subsidies	50 971	25 868	54 440	107%	3 140	1 248	72%
Provinces and municipalities	1 819	273	1 819	100%	855	315	15%
Departmental agencies and accounts							
Higher education institutions							
Foreign governments & international organisations							
Public corporations & private enterprises							
Non-profit institutions	50 000	25 000	50 000	100%			
Households	971	595	2 621	270%	2 285	933	57%
Payments for capital assets	74 767	48 853	79 063	100%	21 099	6 248	(87)
Buildings and other fixed structures	1 000		440	44%			
Machinery and equipment	73 767	48 853	78 623	107%	21 099	6 248	(87%)
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets	66	53	75	114%	45	51	(4%)
Total economic classification	736 080	358 822	693 552	94%	683 580	296 306	(17%)

Expenditure trends for 2015/16

The department underspent by 3 per cent during the 2015/16 financial year and the amount has been surrendered to the Provincial Treasury Revenue Fund. The under spending is due to the delay in the approval of the Civilian secretariat structure and other vacant post that were not filled, as well as the cancelled tender of R10 million for procurement of patrollers uniform.

Programme 1: Administration

Total expenditure for this programme stands at R92.2 million which translates to 99 per cent of the appropriated budget. The underspending of 1 per cent is due to a transaction which was authorised for payment but was never paid. The BAS system recorded the amount as an expense and a payable.

Programme 2: Civilian Oversight

Civilian Oversight underspent by 89 per cent during the 2015/16 financial year and this is due to the delay encountered in the procurement of the patroller uniform which was allocated R10 million. However a roll over request was submitted and approved for spending in 2016/17.

Programme 3: Traffic Management

Traffic Management spent 100 per cent of its appropriated budget. The actual expenditure included R50 million that was received from RTMC for road safety campaigns which the department worked on in partnership with the Self Help Association of Paraplegics (SHAP). The shock therapy road safety campaigns were conducted to change driver attitude.

Expenditure trends for the first half of 2016/17**Programme 1: Administration**

The actual expenditure outcome of R50 million for the period 2015/16 is higher when compared to the first quarter expenditure of R47.9 million in the current fiscal year 2016/17. The slow spending emanated from the delay in appointment of interns and non-renewal of contract workers.

Programme 2: Civilian Oversight

The first two quarters of the 2016/17 financial year's spending is less by 17 per cent when compared to 2015/16. The slow spending is partly due to the delay in the approval of organizational structure.

Programme 3: Traffic Management

The spending for the first half of the 2016/17 financial year is less by 20 per cent when compared to the previous year's expenditure. The main reason for the slow spending is due to fact that the department paid a large amount towards g-fleet accruals during the same period in 2015/16.

6. Departmental receipts**TABLE 10.9: DEPARTMENTAL RECEIPTS**

Department	2015/16 Audited Outcome				2016/17 Actual Receipts		
	Adjusted appropriation	April 2015 - Sep 2015	April 2015 - Mar 2016	April 2015 -March 2016 as a % of adjusted appropriation	Adjusted appropriation	Apr 2016-Sep 2016	% change 15/16- 16/17 Apr- Sep
R thousand							
Tax receipts							
Casino taxes							
Horse racing taxes							
Liquor licenses							
Motor vehicle licenses							
Sales of goods and services other than capital assets	4 250	2 685	8 753	(37%)	7 390	6 075	126%
Of which Health patient fees							
Transfers received							
Fines, penalties and forfeits	10 405	15 150	27 993	46%	17 119	13 449	(11%)
Interest, dividends and rent on land		6	17			3	
Sales of capital assets							
Financial transactions in assets and liabilities	432	2 407	7 447	457%	4 078	3 026	
Total receipts	15 087	20 248	44 210	34%	28 587	22 553	11%

Revenue trends for the first half of 2016/17

The table above shows the contribution of each revenue source towards the total revenue generated as at end of the second quarter of the 2016/17 fiscal year. The revenue estimates from previous fiscal year has increased from R15 million to R28.6 million in the current fiscal year. The current year revenue collection as at 30 September is R22.6 million and this represents a growth rate of 11 per cent as compared to the previous fiscal year.

The sale of goods and services collection for the first six months of the current financial period is R6 million, this revenue emanates from rental parking fees, boarding fees, course fees, rental dwellings, meals and refreshments provided at traffic training college.

Fines, penalties and forfeits actual collection is R13.4 million which is recovered from traffic fines following the implementation of zero-tolerance on offenders and motorists who are in violation of traffic laws, which include amongst others, reckless, negligent and drunken driving and excessive speeding.

Financial transactions in assets and liabilities contributed R3 million and this is due to the outstanding debt owed by Stakeholders.

7. Changes to transfers and subsidies, conditional grants and infrastructure

7.1 Changes to transfers and subsidies

TABLE 10.10: SUMMARY OF CHANGES TO TRANSFERS AND SUBSIDIES

Programme	Main Appropriation	2016/17 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Programme 1	18				165				165	183
Provinces and municipalities					155				155	155
Households	18				10				10	28
Programme 2	1 800				(1 140)				(1 140)	660
Provinces and municipalities					600				600	600
Non-profit institutions	1 800				(1 800)				(1 800)	
Households					60				60	60
Programme 3	3 792				(1 495)				(1 495)	2 297
Provinces and municipalities	1 575				(1 475)				(1 475)	100
Public corporations and private enterprise	1 240				(1 240)				(1 240)	
Households	977				1 220				1 220	2 197
Total changes in transfer	5 610				(2 470)				(2 470)	3 140

Virements and shifts

An amount of R1.8 million is shifted from non-profit institutions as a result of the undertaking by the Department of Social Development to continue with the programme of providing support to victims of domestic violence. R1.2 million is shifted to households to cater for injury on duty.

7.2 Changes to conditional grants

No changes.

7.3 Changes to infrastructure

Not applicable.

