

# VOTE 9

## Community Safety and Liaison

Operational budget	R 210 123 000
MEC remuneration	Nil
Total amount to be appropriated	R 210 123 000
Responsible MEC	MEC for Transport, Community Safety and Liaison <sup>1</sup>
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

### 1. Overview

#### Vision

The department's vision is to see that: *The people of KwaZulu-Natal live in a safe and secure environment.*

#### Mission statement

The mission set for the department is: *To be the lead department in co-ordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KwaZulu-Natal.*

#### Strategic objectives

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

The strategic objectives set by the department are to:

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

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

- Research and develop social crime prevention responses to community safety priorities.
- Consolidate the community safety network structure.
- Promote the establishment of a victim support network.
- Raise awareness of protective rights among vulnerable groups.
- Promote corporate governance and provide strategic project support.
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

### **Core functions**

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

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

### **Legislative mandates**

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

- The Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002

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

## **2. Review of the 2015/16 financial year**

Section 2 provides a review of 2015/16, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

### ***Decentralisation strategy***

Phase one of the revised organisational structure, which is aligned to the department's decentralisation strategy and the Civilian Secretariat for Police Services Act, was initially planned to be completed by the end of 2013/14. However, due to delays in the job evaluation and recruitment processes, as well as staff turnover, most of the phase one posts were only filled in 2014/15. By the third quarter of 2015/16, there were still nine vacant phase one posts at various stages of the recruitment process. Although the department budgeted to commence with the filling of phases two and three posts in 2015/16, and aimed to increase its organisational structure in line with the approved organogram from 156 employees in 2014/15 to 219 in 2015/16, the MEC for Community Safety and Liaison requested that a review be undertaken in the fourth quarter, before the department proceeded with the roll-out of these two phases. As such, the department did not roll out the second and third phases of the decentralisation strategy during 2015/16, as anticipated.

This decision to temporarily place the roll-out of phases two and three on hold was also taken in view of the fact that, by the third quarter, only eight of the planned 13 district offices had been secured by the Department of Public Works (DOPW), and are operational, namely Amajuba, Ugu, Uthukela, Umzinyathi, eThekweni North, eThekweni West, Zululand and Ilembe. The Harry Gwala, uMgungundlovu, uThungulu and eThekweni South offices were not finalised by DOPW by year-end, while it was intended to purchase a park-home for the Umkhanyakude office in the fourth quarter. In the meantime, the department continued to function in those districts without offices, utilising existing staff from a head office base.

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

The department continued to employ CiDP as an intervention tool in different forms of community conflicts such as school violence, taxi violence, tribal faction fights and political violence, through the Multi-Party Political Intervention Committee. The programme has proven to be an effective tool in addressing peace settlements between conflicting social groupings. In 2015/16, the department was actively involved in dialogues with farmers, and was an integral part of the inter-provincial CiDP between KZN and Gauteng, focussing on faction fights emanating from hostel residents who are originally from Nongoma, Nquthu and Hlabisa.

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

In recent years, the department has built capacity in communities through a number of training courses, thereby enabling them to understand and respond to safety threats. These have included, among others, a programme for CPFs, school safety courses, as well as the training of traditional leaders in social crime prevention and human rights. In the past, the department collaborated with Further Education and Training institutions in different districts to provide specific training to communities. However, in 2015/16, the department shifted its training focus to the holistic capacitation of various community structures. The training therefore focussed on CPFs, Youth Desk executives and SAPS crime prevention officers, and targeted 184 police stations across all districts. The training largely focussed on the new legislation and work activities of CPFs.

### ***Station evaluations***

The department's civilian oversight mandate remained a central focus of its operations. Police station performance monitoring and evaluation was continued in 2015/16, in order to ensure that police stations throughout the province deliver a service that meets the need and expectations of communities. The evaluation process was done through the National Monitoring Tool, which is a tool that accommodates all components at a station, from front desk operations to the running of ablution facilities. The evaluations included the Domestic Violence Act (DVA) and Independent Police Investigative Directorate Act (IPID), compliance reports, as well as monitoring and evaluation reports on special projects commissioned by the Civilian Secretariat for Police. For instance, in the first six months of the year, 94 police stations were evaluated, and were also audited in terms of the DVA.

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

The department's strategy of extending its crime fighting responsibility continued in 2015/16, using existing structures including street committees, Community Safety Forums (CSFs) and CPFs, as well as new structures, such as district ward safety committees. Furthermore, the department evaluated established community safety structures to determine their need for support to achieve their objectives, taking steps to address identified needs, evaluating the safety needs identified by safety structures, etc. During the period April to September 2015, a total of 76 activities were conducted across all districts, including launches of community safety structures, crime awareness campaigns, crime summits, school safety forums, CPF AGMs, among others.

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

KZN is the first province to regularise the activities of voluntary crime fighting organisations. In the past, these organisations, such as neighbourhood watch, street committees and other groupings, operated in isolation. The department drafted a constitution at provincial and district level for the implementation of the KZNCCPA in 2014/15. The KZNCCPA was accepted by SAPS. The department further entrenched this relationship in 2015/16 with training programmes which focussed on leadership and conflict resolution skills. Furthermore, an AGM was held to strategise on interventions by the KZNCCPA.

### ***Building a United Front Against Crime***

The constitutional imperative of promoting good relations between the police and the community has been interpreted by the department as an obligation to build a partnership to fight crime. Over the past five years, the department was involved in formulating the Building a United Front Against Crime programme. This is a catalyst which encompasses all departmental programmes and sub-programmes such as crime prevention initiatives. Various interventions and annual crime awareness campaigns were held in 2015/16, including the Impendle, eMatheni, uMshwathi and Mtubatuba Crime Awareness events. In addition, crime summits were held in various districts, such as Amajuba, Harry Gwala and Ilembe.

## **3. Outlook for the 2016/17 financial year**

Section 3 looks at the key focus areas of 2016/17, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

During 2016/17, the department will continue to roll-out the Civilian Secretariat for Police Services Act and the decentralisation strategy, at the same time taking into consideration the freezing of all vacant non-critical posts, as mentioned below. The bulk of the department's budget over the 2016/17 MTEF is for community safety initiatives, including the VSCPP, maintenance of CSFs and CPFs, crime awareness campaigns (victim empowerment, drug abuse, etc.), police station evaluations, JCPS, stock theft, cross border conflicts, taxi violence, among others. Also in 2016/17, the department will focus on undertaking an election monitoring project, which is expanded on below.

### ***Strengthening oversight over local government elections***

The department will embark on an election monitoring project for the upcoming 2016 local government elections. The department first initiated this project in 2006 in order to promote peace and stability among communities during the voting period. The CiDP assisted in 2006 to diffuse tensions and conflict in various hotspots in the province. In order to strengthen its role of promoting peace and stability during the

2009 general elections, the department went further and formed a partnership with the Independent Electoral Commission (IEC) and private sector lawyers who volunteered to be accredited as election observers. The issue of monitoring and observing elections in KZN is critical because of the tendency for political intolerance, and hence the department will again undertake this project in the upcoming 2016 local government elections. The purpose of the project is two-fold, namely monitoring and observing. The department will deploy departmental officials who will assess any external factors (outside the voting stations) that may hinder the peacefulness and fairness of the elections, and will be responsible for intervening immediately. Further to the deployment of these departmental monitors, the department will deploy lawyers inside the voting stations to offer legal advice to any member of the public inside the voting station and electoral staff, as guided by the Electoral Act. It is noted that once-off additional funding of R5 million was allocated to the department to provide for this project.

#### ***Decentralisation strategy***

As mentioned above, the MEC for Community Safety and Liaison requested that a review be undertaken in the fourth quarter of 2015/16, in order to evaluate the impact of implementing phase one of the department's revised organisational structure. As such, the department did not roll out the second and third phases during 2015/16, as anticipated. It is envisaged that the decentralisation strategy will continue to be rolled out in 2016/17, taking into consideration the impact that the freezing of all vacant non-critical posts will have on implementing the revised organisational structure, as mentioned below.

#### ***Station evaluations***

Police station performance monitoring and evaluation will continue to be undertaken in 2016/17, in order to ensure the improvement of the service delivery of police stations in general, and areas of concern will be identified and communicated to the SAPS. This includes Monitoring and Evaluation reports on special projects commissioned by the Civilian Secretariat for Police and the monitoring of specialised units and the provincial SAPS headquarters.

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

The department will continue to extend its crime fighting to provide a vehicle to mobilise communities against crime and to improve community policing in 2016/17. Furthermore, the department will continue to evaluate established community safety structures to determine their need for support to achieve their objectives, taking steps to address identified needs, evaluating the safety needs identified by safety structures, etc.

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

KZN was the first province to regularise the activities of voluntary crime fighting organisations, such as neighbourhood watch, street committees and other groupings, so that they no longer operate in isolation. The department drafted a constitution at provincial and district level for the implementation of the KZNCCPA in 2014/15. The department will look to further entrench its relationship with SAPS in 2016/17, to strengthen the regularisation and co-operation of such voluntary crime fighting organisations.

#### ***Volunteer Social Crime Prevention Project (VSCPP)***

The VSCPP involves the recruitment of volunteers in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention and provide important on-the-job training for the employed candidates. In terms of this project, volunteers monitor crime hotspots such as taverns, ATMs and shopping malls. In 2016/17, the department will be able to enhance this programme further in terms of creating additional job opportunities, as a result of a significantly increased allocation in respect of the EPWP Social Sector Incentive Grant for Provinces. The increase in grant allocation from R1 million to R11.043 million will allow the department to increase the number of crime prevention volunteers recruited from 48 in 2015/16 to 380 in 2016/17.

#### ***Research***

The department's Research unit strives to broaden knowledge of issues impacting on safety, and seeks to develop models of intervention that respond most effectively to the crime and safety concerns of the province. In 2016/17, the following areas will be targeted for research:

- Local government elections 2016: overcoming threats to a free and fair election.

- Promoting safer schools.
- The efficacy of the KZN Liquor Authority and the policing of alcohol based violence.
- Problems and solutions to violence at hostels.
- Organised crime review of KwaZulu-Natal.
- Analysis of crime trends and patterns.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2012/13 to 2018/19. It also compares actual and budgeted receipts against actual and budgeted payments.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	159 661	164 978	172 112	181 069	181 069	181 069	186 357	195 948	207 297
Conditional grants	1 673	5 369	2 580	1 000	1 000	1 000	11 043	-	-
Social Sector EPWP Incentive Grant for Provinces	1 673	5 369	2 580	1 000	1 000	1 000	11 043	-	-
<b>Total receipts</b>	<b>161 334</b>	<b>170 347</b>	<b>174 692</b>	<b>182 069</b>	<b>182 069</b>	<b>182 069</b>	<b>197 400</b>	<b>195 948</b>	<b>207 297</b>
<b>Total payments</b>	<b>135 892</b>	<b>171 922</b>	<b>179 239</b>	<b>187 069</b>	<b>191 045</b>	<b>191 045</b>	<b>210 123</b>	<b>195 948</b>	<b>207 297</b>
Surplus/(Deficit) before financing	25 442	(1 575)	(4 547)	(5 000)	(8 976)	(8 976)	(12 723)	-	-
Financing of which									
Provincial cash resources	-	5 500	5 000	5 000	8 976	8 976	12 723	-	-
<b>Surplus/(Deficit) after financing</b>	<b>25 442</b>	<b>3 925</b>	<b>453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department substantially under-spent its 2012/13 budget by R25.442 million. This was due to the non-filling of vacant posts pending the finalisation of the organisational structure at that time, cost-cutting, delays in the roll-out of the decentralisation strategy, and the discontinuation of the department's call-centre relating to the VSCPP. The centre was discontinued because the contract with the service provider came to an end, and was not renewed as the department intended to run the call centre in-house to reduce costs. Also in 2012/13, the department received the Social Sector EPWP Incentive Grant for Provinces of R1.673 million. This grant was under-spent by R881 000 due to the late finalisation of the list of new VSCPP recruits.

In 2013/14, the department received R5.369 million in respect of the Social Sector EPWP Incentive Grant for Provinces, of which it only spent R3.758 million, as explained below. The amount of R5.500 million against provincial cash resources in 2013/14 is made-up of additional funding of R1 million for Operation Sukuma Sakhe (OSS) initiatives, and R4.500 million paid to SAPS for visible policing over the festive season. The department under-spent its budget by R3.925 million in 2013/14 mainly due to under-spending as a result of the non-filling of posts emanating from delays in the implementation of the revised organisational structure, and there was under-spending on the Social Sector EPWP Incentive Grant for Provinces due to the late recruitment of volunteers.

In 2014/15, the department was allocated R2.580 million in respect of the Social Sector EPWP Incentive Grant for Provinces, which was fully spent by year-end. The provincial cash resources of R5 million was allocated to assist the department with the phased-in implementation of the revised organisational structure in terms of the decentralisation strategy. The department under-spent its budget by R453 000 in 2014/15, mainly because several vacant posts were filled from within the department, thus creating a vacancy elsewhere. This also meant that less office furniture and equipment had to be purchased than originally planned.

In the 2015/16 Main Appropriation, the department received a further allocation of R5 million from provincial cash resources to assist with the phased-in implementation of the revised organisational structure. In addition, an amount of R3.976 million was allocated in the Adjusted Appropriation to fund

various anti-xenophobia campaigns that were undertaken in response to the xenophobic attacks that took place in the province early in the year. The department also received R1 million in 2015/16 in respect of the Social Sector EPWP Incentive Grant for Provinces, which is anticipated to be fully spent by year-end.

In 2016/17, the provincial cash resources includes an amount of R7.723 million that was rolled over from 2012/13 to 2016/17, with Provincial Treasury approval, for the continued phasing-in of the revised organisational structure (with no additional funding beyond 2016/17, at this stage). The provincial cash resources also include a once-off R5 million to strengthen departmental oversight during the 2016 local government elections, as mentioned previously. The department receives a significantly increased allocation of R11.043 million in 2016/17 in respect of the Social Sector EPWP Incentive Grant for Provinces, as mentioned above. These allocations account for the reduction in budget from 2016/17 to 2017/18.

## 4.2 Departmental receipts collection

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	54	60	72	69	69	69	73	76	80
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	21	19	4	23	23	23	24	25	27
<b>Total</b>	<b>75</b>	<b>79</b>	<b>76</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>97</b>	<b>101</b>	<b>107</b>

*Sale of goods and services other than capital assets* forms the bulk of the revenue collected by the department and is largely collected against commission received from insurance companies for the collection of monthly contributions. The department projects to fully collect its budget as shown in the 2015/16 Revised Estimate, mainly with regard to commission from insurances. This category is expected to grow consistently over the 2016/17 MTEF.

The department collects revenue against *Transactions in financial assets and liabilities* in respect of the recovery of staff debts, recovery of supplier over-payments and recovery of expenses related to breach of bursary contracts. Revenue from this category is difficult to predict, accounting for the fluctuations in the prior years and steady growth projected over the MTEF.

## 4.3 Donor funding – Nil

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification.

Further details are given in Section 6 below, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

### 5.1 Key assumptions

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

- Provision was made for the carry-through costs of the above-budget 2015 wage agreement and an inflationary wage adjustment of 7.2, 6.8 and 6.8 per cent for each of the three years of the 2016/17 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Where feasible, CPI projections were used to calculate inflation related items.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2015/16, will continue to be adhered to over the 2016/17 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. In addition, as a result of the need to lower the expenditure ceiling across the country (as explained under Section 5.2 below), departments had to adhere to the following guidelines:
  - Expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts. This cut does not affect Education or Health as these are to be protected in this process. Both departments are required to review their vacant administration staff posts and to decrease the numbers in this area with the savings from this exercise to be redirected within the votes to service delivery spending.
  - Departments' equitable share funded *Goods and services* budgets were cut by 2 per cent.
  - Departments' and public entities' hosting of events budgets were cut over the MTEF.
  - Other baseline cuts were effected against the Office of the Premier and the Department of Economic Development, Tourism and Environmental Affairs in line with a directive from national in this regard.
  - Departments must not absorb the impact of these cuts against their capital budgets. Capital projects may be re-scheduled or slowed in instances where this is practical.

## 5.2 Additional allocations for the 2014/15 to 2016/17 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2014/15, 2015/16 and 2016/17. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2014/15 and 2015/16 MTEF periods (i.e. for the financial year 2018/19) are based on the incremental percentage used in the 2016/17 MTEF.

**Table 9.3 : Summary of additional provincial allocations for the 2014/15 to 2016/17 MTEF**

R thousand	2014/15	2015/16	2016/17	2017/18	2018/19
<b>2014/15 MTEF period</b>	<b>(1 767)</b>	<b>(1 558)</b>	<b>6 164</b>	<b>(1 637)</b>	<b>(1 732)</b>
Compensation of employees roll-over from 2012/13 to 2016/17	-	-	7 723	-	-
Carry-through of previous wage agreements	333	642	742	779	824
Centralisation of communications budget under OTP	(2 100)	(2 200)	(2 301)	(2 416)	(2 556)
<b>2015/16 MTEF period</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2016/17 MTEF period</b>	<b>-</b>	<b>-</b>	<b>610</b>	<b>(4 337)</b>	<b>(4 605)</b>
Above-budget 2015 wage agreement			1 583	1 695	1 819
LG election monitoring			5 000	-	-
Freezing all vacant non-OSD posts			(3 843)	(4 104)	(4 384)
2% Goods and services cut			(2 130)	(1 928)	(2 040)
<b>Total</b>	<b>(1 767)</b>	<b>(1 558)</b>	<b>6 774</b>	<b>(5 974)</b>	<b>(6 337)</b>

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

No additional funds were allocated in the 2015/16 MTEF, and the department undertook to continue funding the revised organisational structure on a phased-in basis by internal reprioritisation.



With regard to the 2016/17 MTEF, due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF. The impact of these cuts on the Department of Community Safety and Liaison is commented on in Section 5.3 below.

Offsetting these cuts to some extent is the fact that the department received additional funding for the carry-through of the above-budget 2015 wage agreement. In addition, the department received a once-off allocation in 2016/17 only to strengthen departmental oversight during the 2016 local government elections, as mentioned previously.

### 5.3 Summary by programme and economic classification

National Treasury, in consultation with the National Secretariat and the provincial Departments of Community Safety and Liaison, issued a directive on the new budget structure for the sector, which was implemented in 2015/16, and prior years' expenditure was restated accordingly.

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2012/13 to 2018/19. Overall, apart from a peak in 2016/17 due to once-off funding as explained previously, there is a generally steady increase in the department's budget over the seven-year period, in spite of the above-mentioned cuts effected over the MTEF. It is noted that the department effected these cuts entirely against Programme 2 where the bulk of the budget resides, with R3.843 million, R4.104 million and R4.384 million reduced from *Compensation of employees*, and R2.130 million, R1.928 million and R2.040 million reduced from *Goods and services*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	32 265	35 238	45 849	49 381	59 582	59 582	68 896	70 589	74 683
2. Civilian Oversight	103 627	136 684	133 390	137 688	131 463	131 463	141 227	125 359	132 614
<b>Total</b>	<b>135 892</b>	<b>171 922</b>	<b>179 239</b>	<b>187 069</b>	<b>191 045</b>	<b>191 045</b>	<b>210 123</b>	<b>195 948</b>	<b>207 297</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>135 070</b>	<b>165 694</b>	<b>176 605</b>	<b>185 853</b>	<b>189 250</b>	<b>189 250</b>	<b>207 142</b>	<b>194 587</b>	<b>205 858</b>
Compensation of employees	37 307	43 725	60 837	90 120	71 891	71 891	91 735	100 134	105 901
Goods and services	97 763	121 969	115 768	95 733	117 359	117 359	115 407	94 453	99 957
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16</b>	<b>217</b>	<b>61</b>	<b>13</b>	<b>86</b>	<b>86</b>	<b>14</b>	<b>16</b>	<b>17</b>
Provinces and municipalities	10	10	19	13	13	13	14	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	207	42	-	73	73	-	-	-
<b>Payments for capital assets</b>	<b>794</b>	<b>5 988</b>	<b>2 560</b>	<b>1 203</b>	<b>1 703</b>	<b>1 703</b>	<b>2 967</b>	<b>1 345</b>	<b>1 422</b>
Buildings and other fixed structures	-	312	-	-	500	500	-	-	-
Machinery and equipment	612	5 644	2 560	1 203	1 203	1 203	2 967	1 345	1 422
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	182	32	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>23</b>	<b>13</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>135 892</b>	<b>171 922</b>	<b>179 239</b>	<b>187 069</b>	<b>191 045</b>	<b>191 045</b>	<b>210 123</b>	<b>195 948</b>	<b>207 297</b>

In respect of Programme 1, the low growth from 2012/13 to 2013/14 was due to under-expenditure resulting from delays in the filling of posts in terms of phase one of the revised organisational structure and hence delays in the roll-out of the decentralisation strategy which impacted on associated administrative costs. The programme shows reasonable growth from 2014/15 onward due to the filling of these phase one posts. The increase in the 2015/16 Adjusted Appropriation relates to the centralisation of operational costs of the department under the sub-programme: Corporate Services in Programme 1, such as computer services (including the roll-out of IT connectivity to the department's functional district offices), fleet services, security services, training and staff development, communication costs, etc. This centralisation of operational costs continues in the baseline, accounting for the steady growth over the MTEF. The prior year figures could not be restated in this regard, as the district offices were not functional at this stage. As mentioned, the MTEF cuts were effected against Programme 2 only, hence the growth over the MTEF in respect of Programme 1 is largely inflation related.

Programme 2 shows a fluctuating trend, largely as a result of delays in rolling out phases two and three of the decentralisation strategy, as well as several once-off allocations which distort the trends. The substantial increase in 2013/14 is largely due to the increased demand for crime awareness campaigns, and a once-off payment to SAPS for increased visible policing over the festive season (which accounts for the drop in 2014/15). The 2014/15 amount remains fairly high due to the implementation of the Civilian Secretariat for Police Services Act requiring additional research and understanding. The increase from 2014/15 to the 2015/16 Main Appropriation pertains to the anticipated roll-out of phases two and three of the revised organisational structure. The decrease from the 2015/16 Main to the Adjusted Appropriation is due to phases two and three not being implemented as planned. Also contributing to the decrease in the 2015/16 Adjusted Appropriation was the centralisation of the department's operational costs under Programme 1, as mentioned above. This decrease in the 2015/16 Adjusted Appropriation was offset to some extent by once-off funding for the anti-xenophobia campaigns undertaken by the department. As mentioned, the MTEF cuts were effected against this programme, accounting for the reduction visible from 2017/18 onward. The peak in 2016/17 can partly be ascribed to the significant increase in the Social Sector EPWP Incentive Grant for Provinces, with no carry-through at this stage, contributing to the drop from 2016/17 to 2017/18. Also contributing to the peak in 2016/17 was the once-off R5 million for strengthening departmental oversight during the 2016 local government elections, as well as the fact that the funding to assist with implementing the revised organisational structure comes to an end in 2016/17.

The trend over the seven years against *Compensation of employees* is generally steady. The growth from 2012/13 to 2014/15 was due to the filling of posts in terms of phase one of the revised organisational structure. The substantial increase from 2014/15 to the 2015/16 Main Appropriation was to cater for the roll-out of phases two and three of the revised organisational structure. The decrease in the Adjusted Appropriation pertains to the roll-out of these phases not commencing, pending the completion and review of phase one, as explained previously. These savings were moved to offset in-year pressures in respect of *Goods and services*. The decrease in the Adjusted Appropriation was also due to the non-filling of the HOD post for part of the year, as well as the fact that several vacant posts were filled at a later date than anticipated, and some of the vacant posts were filled from within the department, thus creating a vacancy elsewhere. It is noted that, despite cuts of R3.843 million, R4.104 million and R4.384 million being effected over the MTEF, *Compensation of employees* still shows some growth in the outer years to provide for posts that were filled toward the end of 2015/16, provision for carry-through of previous wage agreements, as well as inflationary growth. The department will review this category in-year, taking into consideration the freezing of all vacant non-critical posts, and the impact this will have on rolling out the decentralisation strategy. Any resultant savings will be moved to *Goods and services*.

The significant increase in *Goods and services* in 2013/14 was largely due to increased demand for crime awareness campaigns, and additional funding allocated for payment to SAPS for increased visible policing over the festive season. The high 2014/15 amount and the increase in the 2015/16 Adjusted Appropriation pertain to savings realised from the non-filling of posts being moved to this category to cater for in-year spending pressures including higher than budgeted leasing and operational costs (cleaning and security services, etc.) in respect of the district offices that have been secured, as well as to enable the department to conduct its various interventions and crime prevention programmes at the same level as 2014/15. Also contributing to the high Adjusted Appropriation was once-off funding for anti-xenophobia campaigns, as

mentioned above. The 2016/17 amount is high compared to 2017/18 because of the significant increase in the Social Sector EPWP Incentive Grant for Provinces in that year, as well as once-off funding of R5 million to strengthen departmental oversight during the 2016 local government elections. The category shows fairly low growth over the MTEF, exacerbated by the cuts of R2.130 million, R1.928 million and R2.040 million. However, as mentioned previously, this will be reviewed in-year by the department, and any savings identified against *Compensation of employees* will be moved to this category.

*Transfers and subsidies to: Provinces and municipalities* caters for the payment of motor vehicle licences, and shows a fairly steady trend.

Spending on *Transfers and subsidies to: Households* relates to staff exit costs. The fluctuations over the period pertain to the number of staff exits, which is difficult to accurately project. There is no budget against this category over the 2016/17 MTEF due to its unpredictable nature.

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 relates to the purchase of a park-home in the Ugu District as a temporary district office in line with the decentralisation strategy. As previously mentioned, this park-home is placed at the DOT regional office. Similarly, the amount of R500 000 in the 2015/16 Adjusted Appropriation relates to the purchase of a park-home as a temporary district office in the Umkhanyakude District.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The high spending in 2013/14 and, to a lesser extent in 2014/15, is mainly the result of the purchase of vehicles and other capital purchases to furnish and equip the established district offices in line with the decentralisation strategy. Similarly, the high 2016/17 allocation is for capital purchases to furnish and equip the remaining district offices. The fluctuations over the seven-year period against this category result from its cyclical nature.

The amounts of R182 000 and R32 000 in 2012/13 and 2013/14, respectively, against *Software and other intangible assets* relate to the purchase and renewal of software licence fees for the Novell System and for computer software to facilitate the design of documents, booklets and other literature, respectively.

The amounts against *Payments for financial assets* relate to the write-off of staff debts.

## 5.4 Summary of conditional grant payments and estimates

Table 9.6 illustrates conditional grant payments and estimates for the period 2012/13 to 2018/19. Details are given in *Annexure – Vote 9: Community Safety and Liaison*. It should be noted that the historical figures set out in Table 9.6 reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 9.1, which represents the actual receipts for the grant.

**Table 9.6 : Summary of conditional grants payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Social Sector EPWP Incentive Grant for Provinces	792	3 758	2 580	1 000	1 000	1 000	11 043	-	-
<b>Total</b>	<b>792</b>	<b>3 758</b>	<b>2 580</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>11 043</b>	<b>-</b>	<b>-</b>

The department receives the Social Sector EPWP Incentive Grant for Provinces from 2012/13 to 2016/17. The purpose of this grant is to create work opportunities for social crime prevention volunteers who are employed within the VSCPP. These funds are used for the payment of stipends of some of the VSCPP volunteers (the balance is paid from the equitable share). The stipends are allocated against the economic classification *Goods and services*.

The grant allocation is dependent on the evaluation by the national DOPW of targets achieved, and this largely accounts for the fluctuations in the prior years. Similarly, the significant increase in 2016/17 can be attributed to improved spending, as well as improved reporting in respect of this grant. The increase in allocation will enable the department to recruit 380 social crime prevention volunteers in 2016/17, a significant increase when compared to only 48 recruited in 2015/16. No grant allocation has been allocated to the department in 2017/18 or 2018/19, at this stage.

## 5.5 Summary of infrastructure payments and estimates

Table 9.7 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure for the period 2012/13 to 2018/19. The department's infrastructure budget is placed solely against *New infrastructure assets: Capital*.

**Table 9.7 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets: Capital</b>	-	312	-	-	500	500	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	312	-	-	500	500	-	-	-
Capital infrastructure	-	312	-	-	500	500	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-

The 2013/14 amount of R312 000 against *New infrastructure assets: Capital* pertains to the purchase of a park-home in the Ugu District to serve as a temporary district office, situated at the DOT regional office. Similarly, the 2015/16 Adjusted Appropriation includes R500 000 for the purchase of a park-home for the Umkhanyakude office.

## 5.6 Summary of Public Private Partnerships – Nil

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

## 5.8 Transfers to other entities – Nil

## 5.9 Transfers to local government

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

## 5.10 Transfers and subsidies

Table 9.8 below provides a summary of transfers and subsidies per programme.

**Table 9.8 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>1. Administration</b>	16	212	61	13	13	13	14	16	17
Provinces and municipalities	10	10	19	13	13	13	14	16	17
Motor vehicle licences	10	10	19	13	13	13	14	16	17
Households	6	202	42	-	-	-	-	-	-
Social benefits	6	202	42	-	-	-	-	-	-
<b>2. Civilian Oversight</b>	-	5	-	-	73	73	-	-	-
Households	-	5	-	-	73	73	-	-	-
Social benefits	-	5	-	-	73	73	-	-	-
<b>Total</b>	16	217	61	13	86	86	14	16	17

The amounts under Programme 1 against *Provinces and municipalities* relate to the payment of motor vehicle licences.

*Households* in both programmes pertains to the payment of staff exit costs, which are difficult to budget for, hence the fluctuating trend.

## 6. Programme description

The department, in line with the Safety and Liaison sector generic budget structure, in 2015/16 expanded the number of sub-programmes in Programme 2, and amended the sub-programme names accordingly. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

### 6.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Services, Legal and Security. Corporate Services includes internal monitoring and evaluation, as well as special projects and inter-governmental relations. The Ministry is shared with DOT, who bears the cost of the shared Ministry. The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services. This programme is in line with the sector specific Safety and Liaison programme structure.

Tables 9.9 and 9.10 give a summary of payments and estimates for the seven-year period up to 2018/19. The programme shows steady growth over the seven years, as explained below.

As mentioned previously, this programme was not affected by the cuts made over the MTEF in respect of departments' *Compensation of employees* and *Goods and services* budgets.

**Table 9.9 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Office of the HOD	6 050	5 264	7 407	9 689	5 622	5 622	5 519	5 898	6 240
2. Financial Management	7 576	8 084	9 697	10 376	10 694	10 694	9 861	10 507	11 116
3. Corporate Services	15 427	17 667	24 067	23 176	36 223	36 223	45 056	45 265	47 890
4. Legal	1 882	2 313	2 325	3 563	2 813	2 813	3 176	3 430	3 629
5. Security	1 330	1 910	2 353	2 577	4 230	4 230	5 284	5 489	5 808
<b>Total</b>	<b>32 265</b>	<b>35 238</b>	<b>45 849</b>	<b>49 381</b>	<b>59 582</b>	<b>59 582</b>	<b>68 896</b>	<b>70 589</b>	<b>74 683</b>

**Table 9.10 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>31 623</b>	<b>34 329</b>	<b>44 455</b>	<b>48 901</b>	<b>58 602</b>	<b>58 602</b>	<b>66 890</b>	<b>70 042</b>	<b>74 107</b>
Compensation of employees	17 217	17 729	24 822	30 943	30 797	30 797	32 771	35 340	37 391
Goods and services	14 406	16 600	19 633	17 958	27 805	27 805	34 119	34 702	36 716
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16</b>	<b>212</b>	<b>61</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>16</b>	<b>17</b>
Provinces and municipalities	10	10	19	13	13	13	14	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	202	42	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>614</b>	<b>674</b>	<b>1 320</b>	<b>467</b>	<b>967</b>	<b>967</b>	<b>1 992</b>	<b>531</b>	<b>559</b>
Buildings and other fixed structures	-	312	-	-	500	500	-	-	-
Machinery and equipment	432	330	1 320	467	467	467	1 992	531	559
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	182	32	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>23</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>32 265</b>	<b>35 238</b>	<b>45 849</b>	<b>49 381</b>	<b>59 582</b>	<b>59 582</b>	<b>68 896</b>	<b>70 589</b>	<b>74 683</b>

The slight decrease in the sub-programme: Office of the HOD in 2013/14 was due to the non-filling of vacant posts, as well as cost-cutting, particularly on stationery and printing. The increase from 2014/15 to the 2015/16 Main Appropriation was due to the anticipated filling of these vacant posts. Many of these posts were filled at a later date than expected, contributing to the reduction in the Adjusted Appropriation. The reduction was also due to the department correcting some areas of the budget which were not fully aligned to the new budget structure introduced by the Safety and Liaison sector with effect from 2015/16. In this regard, funds were shifted from this sub-programme to Corporate Services and Security, to ensure the correct placement of the departmental Strategic Planning and Monitoring and Evaluation functions, as well as the Special Projects and Intergovernmental Relations units. The prior year figures could not be restated, as these units were newly established. The trend over the MTEF is largely inflation related.

The sub-programme: Financial Management reflects a fairly steady trend over the seven-year period. The 2015/16 Main and Adjusted Appropriation are marginally higher than the prior and ensuing years, mainly due to higher than anticipated audit fees. The budget over the 2016/17 MTEF is largely inflation related.

The sub-programme: Corporate Services shows reasonable growth in the prior years due to the filling of posts in line with the roll-out of phase one of the revised organisational structure. The increase in the 2015/16 Adjusted Appropriation relates to the centralisation of the department's operational costs under this sub-programme, such as computer services, fleet services, security services, training and staff development, communication costs, etc. The prior year figures could not be restated, as the district offices were not functional at this stage. The growth in the sub-programme can also be explained by the previously mentioned alignment to the new budget structure introduced by the sector, in terms of which funds were shifted from the sub-programme: Office of the HOD to Corporate Services and Security, to ensure the correct placement of the Strategic Planning and Monitoring and Evaluation functions, as well as the Special Projects and Intergovernmental Relations units, as mentioned previously. The low growth from 2016/17 to 2017/18 relates to the fact that the funding to assist with implementing the revised organisational structure comes to an end in 2016/17, and this has an impact on this sub-programme, hence the low growth to 2017/18.

The trend against the sub-programme: Legal is largely inflationary by nature. The slight reduction in the 2015/16 Adjusted Appropriation is due to the reprioritisation of savings related to delays in the filling of posts to other in-year-spending pressures, whereafter there is a steady growth over the MTEF.

The trend from 2012/13 to 2018/19 against the Security sub-programme is largely inflationary by nature. The growth in the 2015/16 Adjusted Appropriation can be explained by the previously mentioned alignment to the new budget structure, in terms of which funds were shifted from the sub-programme: Office of the HOD to Corporate Services and Security, to ensure the correct placement of the Strategic Planning and Monitoring and Evaluation functions, as well as the Special Projects and Intergovernmental Relations units. As mentioned, the prior year figures could not be restated.

The trend over the seven years against *Compensation of employees* is generally steady. The substantial increase in 2013/14 and 2014/15 was due to the filling of posts in terms of phase one of the revised organisational structure. The slight decrease from the 2015/16 Main to Adjusted Appropriation was also due to the non-filling of the HOD post for part of the year, as well as the fact that several vacant posts were filled at a later date than anticipated, and some of the vacant posts were filled from within the department, thus creating a vacancy elsewhere. The budget over the MTEF caters for posts filled toward the end of 2015/16, annual wage adjustments and inflationary increments.

*Goods and services* shows steady growth from 2012/13 to 2014/15. The increase of approximately R10 million from the 2015/16 Main to the Adjusted Appropriation relates to the shifting of funds from *Goods and services* in Programme 2 to the same category in Programme 1 to provide for operational costs that are now centralised under the sub-programme: Corporate Services in Programme 1, such as computer services, fleet services, security services, training and staff development, communication costs, etc. The prior year figures could not be restated, as the district offices were not functional at this stage. However, this centralisation accounts for the continued growth over the MTEF.

*Transfers and subsidies to: Provinces and municipalities* is for motor vehicle licences, and shows a fairly steady trend.

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

The amount of R312 000 against *Buildings and other fixed structures* in 2013/14 relates to the purchase of a park-home in the Ugu District as a temporary district office in line with the decentralisation strategy. Similarly, the amount of R500 000 in the 2015/16 Adjusted Appropriation relates to the purchase of a park-home as a temporary district office in the Umkhanyakude District.

The high spending against *Machinery and equipment* in 2014/15 is for capital purchases to furnish and equip the established district offices, and the purchase of departmental vehicles for head office. Similarly, the high 2016/17 allocation is for capital purchases to furnish and equip the remaining district offices. The fluctuations over the seven-year period against this category result from its cyclical nature.

The amounts of R182 000 and R32 000 in 2012/13 and 2013/14, respectively, against *Software and other intangible assets* relate to the purchase and renewal of software licence fees for the Novell System and for computer software to facilitate the design of documents, booklets and other literature, respectively.

The amounts against *Payments for financial assets* relate to the write-off of staff debts.

## 6.2 Programme 2: Civilian Oversight

Programme 2 is the main service delivery programme of the department, and comprises five sub-programmes, namely Policy and Research, Monitoring and Evaluation, Safety Promotion, Community Police Relations, and Programme Support.

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

Tables 9.11 and 9.12 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

It is noted that the department effected the MTEF cuts in respect of its *Compensation of employees* and *Goods and services* budgets entirely against the sub-programme: Safety Promotion within this programme (as explained below), with R3.843 million, R4.104 million and R4.384 million being reduced from *Compensation of employees*, and R2.130 million, R1.928 million and R2.040 million being reduced from *Goods and services*, specifically from *Agency and support/outsourced services*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Policy and Research	935	1 294	3 867	3 298	3 700	3 700	3 969	4 068	4 304
2. Monitoring and Evaluation	8 863	8 505	8 817	21 924	13 548	13 548	16 169	17 706	18 733
3. Safety Promotion	30 557	31 338	34 605	32 100	69 545	69 545	76 388	61 832	65 402
4. Community Police Relations	61 698	93 921	85 296	78 534	28 086	28 086	17 174	12 385	13 103
5. Programme Support	1 574	1 626	805	1 832	16 584	16 584	27 527	29 368	31 072
<b>Total</b>	<b>103 627</b>	<b>136 684</b>	<b>133 390</b>	<b>137 688</b>	<b>131 463</b>	<b>131 463</b>	<b>141 227</b>	<b>125 359</b>	<b>132 614</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>103 447</b>	<b>131 365</b>	<b>132 150</b>	<b>136 952</b>	<b>130 648</b>	<b>130 648</b>	<b>140 252</b>	<b>124 545</b>	<b>131 751</b>
Compensation of employees	20 090	25 996	36 015	59 177	41 094	41 094	58 964	64 794	68 510
Goods and services	83 357	105 369	96 135	77 775	89 554	89 554	81 288	59 751	63 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	-	-	73	73	-	-	-
<b>Payments for capital assets</b>	<b>180</b>	<b>5 314</b>	<b>1 240</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>975</b>	<b>814</b>	<b>863</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	180	5 314	1 240	736	736	736	975	814	863
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103 627</b>	<b>136 684</b>	<b>133 390</b>	<b>137 688</b>	<b>131 463</b>	<b>131 463</b>	<b>141 227</b>	<b>125 359</b>	<b>132 614</b>

The Policy and Research sub-programme shows a generally consistent trend over the seven-year period, in line with inflationary growth. The 2014/15 amount is high due to the implementation of the Civilian Secretariat for Police Services Act requiring additional research and understanding. The increase in the 2015/16 Adjusted Appropriation relates to the fact that several shifts were undertaken between sub-programmes within Programme 2 to correct areas of the budget which were not fully aligned to the new budget structure introduced by the Safety and Liaison sector. The bulk of the funds were shifted from the Community Police Relations sub-programme to the sub-programmes: Safety Promotion, Programme Support and Policy and Research, to ensure alignment in this regard. The budget over the 2016/17 MTEF is largely inflation related.

The sub-programme: Monitoring and Evaluation reflects a significant increase from 2014/15 to the 2015/16 Main Appropriation pertaining to the anticipated implementation of phases two and three of the revised organisational structure. The decrease from the 2015/16 Main to the Adjusted Appropriation is due to phases two and three not being implemented as planned. The resultant savings were moved to various other sub-programmes to cater for in-year spending pressures including higher than budgeted leasing and operational costs (cleaning and security services, etc.) in respect of the district offices that have been secured, as well as to enable the department to conduct its various interventions and crime prevention programmes at the same level as 2014/15. The trend over the 2016/17 MTEF is mainly inflation related.

The sub-programme: Safety Promotion reflects a significant increase in the 2015/16 Adjusted Appropriation as a result of funds being shifted between sub-programmes within Programme 2 to correct areas of the budget which were not fully aligned to the new budget structure introduced by the Safety and Liaison sector, as mentioned above. The funds were shifted from the Community Police Relations sub-programme to the sub-programmes: Safety Promotion, Programme Support and Policy and Research. The result is that, from the 2015/16 Adjusted Appropriation, the Safety Promotion sub-programme comprises the bulk of Programme 2's budget, and this trend is continued over the MTEF. This also explains why the department decided to effect the above-mentioned cuts entirely against the Safety Promotion sub-programme. Also contributing to the high Adjusted Appropriation was once-off funding for spending on the anti-xenophobia campaigns undertaken by the department. This sub-programme also houses the Social Sector EPWP Incentive Grant for Provinces from 2012/13 to 2016/17, with no carry-through at this stage. As mentioned previously, the department received a significant increase in grant allocation in 2016/17, contributing to the increase in 2016/17 and drop in 2017/18. Also contributing to the high 2016/17 allocation was the once-off funding of R5 million received in 2016/17 to strengthen departmental oversight during the 2016 local government elections.



The substantial increase in 2013/14 against the Community Police Relations sub-programme was largely due to the increased demand for crime awareness campaigns, and a once-off payment to SAPS for increased visible policing over the festive season (which account for the drop in 2014/15). Projects which fall under crime awareness include, among others, victim empowerment, drug abuse, resolving political conflicts, etc. There was also a significant increase in the department's capital expenditure compared to 2012/13 emanating from the purchase of vehicles in anticipation of the roll-out of the decentralisation strategy. The significant reduction in the 2015/16 Adjusted Appropriation relates to the above-mentioned shifts undertaken between sub-programmes within Programme 2 to correct areas of the budget, which were not fully aligned to the new budget structure introduced by the Safety and Liaison sector. Funds were shifted from this sub-programme to the sub-programmes: Safety Promotion, Programme Support and Policy and Research, continued over the MTEF, resulting in a significant reduction in the budget of this sub-programme, and an equivalent increase in Safety Promotion and Programme Support. Also contributing to the decrease in the 2015/16 Adjusted Appropriation was the above-mentioned centralisation of the operational costs of the department under the sub-programme: Corporate Services in Programme 1. The low growth from 2016/17 to 2017/18 relates to the fact that the funding to assist with implementing the revised organisational structure comes to an end in 2016/17, and this has an impact on this sub-programme, hence the low growth to 2017/18.

The trend over the seven-year period against the sub-programme: Programme Support fluctuates in line with progress made in setting up the office of the newly established Provincial Secretariat. The low 2014/15 amount is due to the vacant post of the Provincial Secretariat being filled later than anticipated. As mentioned, in the 2015/16 Adjusted Appropriation, several shifts were undertaken between sub-programmes within Programme 2 to correct areas of the budget, which were not fully aligned to the new budget structure introduced by the Safety and Liaison sector. The bulk of the funds were shifted from the Community Police Relations sub-programme to the sub-programmes: Policy and Research, Safety Promotion and Programme Support, accounting for the significant increase in this sub-programme continued over the MTEF.

The increase from 2014/15 to the 2015/16 Main Appropriation against *Compensation of employees* was to cater for the roll-out of phases two and three of the revised organisational structure. The decrease in the Adjusted Appropriation pertains to the roll-out of these phases not commencing, pending the completion and review of phase one, as explained previously. These savings were moved to offset in-year pressures in respect of *Goods and services*. It is noted that, despite cuts of R3.843 million, R4.104 million and R4.384 million being effected over the MTEF against this category, *Compensation of employees* still shows some growth in the outer years to provide for posts that were filled toward the end of 2015/16, provision for carry-through of previous wage agreements, as well as inflationary growth. The department will review this category in-year, taking into consideration the freezing of all vacant non-critical posts. Any resultant savings will be moved to *Goods and services*.

The significant increase in *Goods and services* in 2013/14 is largely due to increased demand for crime awareness campaigns, and additional funding allocated for payment to SAPS for increased visible policing over the festive season. The high 2014/15 amount and the increase in the 2015/16 Adjusted Appropriation pertain to savings realised from the non-filling of posts being moved to this category to cater for in-year spending pressures including higher than budgeted leasing and operational costs (cleaning and security services, etc.) in respect of the district offices that have been secured, as well as to enable the department to conduct its various interventions and crime prevention programmes at the same level as 2014/15. Also contributing to the high Adjusted Appropriation was once-off funding for the anti-xenophobia campaigns conducted by the department in response to the xenophobic attacks that took place in the province early in 2015/16. The 2016/17 amount is high compared to 2017/18 because of the significant increase in the Social Sector EPWP Incentive Grant for Provinces in that year, as well as once-off funding of R5 million to strengthen departmental oversight during the 2016 local government elections. It is noted that the category shows fairly low growth over the MTEF, exacerbated by the cuts of R2.130 million, R1.928 million and R2.040 million. However, as mentioned previously, this will be reviewed in-year by the department, taking into consideration the freezing of all vacant non-critical posts. Any savings identified against *Compensation of employees* will be moved to this category.

*Transfers and subsidies to: Households* pertains to staff exit costs, which are difficult to budget for.

The fluctuations against *Machinery and equipment* relate to the fact that the department purchases machinery and equipment on a cyclical basis. The high spending in 2013/14 and, to a lesser extent in 2014/15, is mainly the result of the purchase of vehicles in line with the decentralisation strategy.

## Service delivery measures – Programme 2: Civilian Oversight

Table 9.13 illustrates the main service delivery information relating to Programme 2, which were aligned, as far as possible, to the generic service delivery measures of the sector in 2016/17.

**Table 9.13 : Service delivery measures – Programme 2: Civilian Oversight**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2015/16	2016/17	2017/18	2018/19	
1. Monitor SAPS levels of service delivery in KZN	• No. of stations monitored	183	91	104	117	
	• No. of quarterly reports on the implementation of National Monitoring Tool (NMT)	4	4	4	4	
	• No. of Domestic Violence Act (DVA) compliance reports produced	4	52	55	58	
	• No. of specialised units monitored	8	12	14	16	
	• No. of service delivery complaints management reports processed	4	4	4	4	
	• No. of reports on implementation of Independent Police Investigative Directive (IPID) Act recommendations by SAPS	1	1	1	1	
2. Establish and maintain community safety partnerships	• No. of CSFs established	51	26	25	13	
	• No. of functional CPFs assessed	183	91	104	117	
	• No. of ward safety committee structures established	65	52	65	78	
	• No. of reports on initiatives to support provincial community safety structures	4	4	4	4	
	• No. of crime prevention programmes implemented	15	10	12	15	
3 Research into the policing needs of the province	• No. of consolidated provincial safety priorities research reports produced	2	1	1	1	
	• No. of research reports produced on special projects commissioned by the Civilian Secretariat for Police	2	1	1	1	
	• No. of reports on policing policies and directives reviewed	1	1	1	1	
	• No. of reports on monitoring tools and safety models reviewed	2	1	1	1	

## 7. Other programme information

### 7.1 Personnel numbers and cost

Tables 9.14 and 9.15 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period.

In terms of the revised organisational structure, the department intends to increase its staff numbers from 156 (as per Table 9.15) in 2014/15 to 219 in 2016/17. However, as mentioned above, the MEC for Community Safety and Liaison requested that a review be undertaken in the fourth quarter of 2015/16, in order to evaluate the impact of implementing phase one of the department's revised organisational structure. As such, the department did not roll out the second and third phases during 2015/16, as anticipated. The tables below show that no vacant posts will be filled in 2016/17, at this stage, accounting for the personnel number of 171 reflected from the 2015/16 Adjusted Appropriation onward. This will be reviewed in-year by the department, however, taking into account the impact that the freezing of all vacant non-critical posts will have on implementing the revised organisational structure, in view of the need to further roll-out the decentralisation strategy.

As shown in Table 9.15, the department hires contract workers who are additional to the establishment. These contract personnel assist with the running of the VSCPP, are facilitators in the CPF programme, etc.

Table 9.14 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2018	As at 31 March 2019
1. Administration	64	61	71	80	80	80	80
2. Civilian Oversight	62	82	85	91	91	91	91
<b>Total</b>	<b>126</b>	<b>143</b>	<b>156</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>
Total provincial personnel cost (R thousand)	37 307	43 725	60 837	71 891	91 735	100 134	105 901
Unit cost (R thousand)	296	306	390	420	536	586	619

Table 9.15 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Total for the department</b>									
Personnel numbers (head count)	126	143	156	182	171	171	171	171	171
Personnel cost (R thousands)	37 307	43 725	60 837	90 120	71 891	71 891	91 735	100 134	105 901
<b>Human resources component</b>									
Personnel numbers (head count)	7	7	14	14	14	14	14	14	14
Personnel cost (R thousands)	1 878	2 678	5 136	5 894	5 894	5 894	6 329	6 794	7 188
Head count as % of total for department	5.56	4.90	8.97	7.69	8.19	8.19	8.19	8.19	8.19
Personnel cost as % of total for department	5.03	6.12	8.44	6.54	8.20	8.20	6.90	6.78	6.79
<b>Finance component</b>									
Personnel numbers (head count)	17	16	19	19	19	19	19	19	19
Personnel cost (R thousands)	5 131	4 883	6 138	6 992	6 992	6 992	7 569	8 153	8 580
Head count as % of total for department	13.49	11.19	12.18	10.44	11.11	11.11	11.11	11.11	11.11
Personnel cost as % of total for department	13.75	11.17	10.09	7.76	9.73	9.73	8.25	8.14	8.10
<b>Full time workers</b>									
Personnel numbers (head count)	90	119	122	148	137	137	137	137	137
Personnel cost (R thousands)	35 238	40 096	55 475	83 537	65 308	65 308	84 721	92 702	98 038
Head count as % of total for department	71.43	83.22	78.21	81.32	80.12	80.12	80.12	80.12	80.12
Personnel cost as % of total for department	94.45	91.70	91.19	92.70	90.84	90.84	92.35	92.58	92.58
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	36	24	34	34	34	34	34	34	34
Personnel cost (R thousands)	2 069	3 629	5 362	6 583	6 583	6 583	7 014	7 432	7 863
Head count as % of total for department	28.57	16.78	21.79	18.68	19.88	19.88	19.88	19.88	19.88
Personnel cost as % of total for department	5.55	8.30	8.81	7.30	9.16	9.16	7.65	7.42	7.42

## 7.2 Training

Tables 9.16 and 9.17 below reflect the actual and estimated expenditure on training per programme for the period 2012/13 to 2018/19, as well as the number of people involved in training for the period. The amounts reflected pertain to capacitating and improving the skills of the staff. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent.

Table 9.16 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 9.16 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>1. Administration</b>	<b>234</b>	<b>792</b>	<b>1 470</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>524</b>	<b>567</b>	<b>600</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	234	792	1 470	526	526	526	524	567	600
Other	-	-	-	-	-	-	-	-	-
<b>2. Civilian Oversight</b>	<b>650</b>	<b>11 593</b>	<b>8 637</b>	<b>3 994</b>	<b>2 440</b>	<b>2 440</b>	<b>1 676</b>	<b>1 509</b>	<b>1 597</b>
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	650	11 593	8 637	3 994	2 440	2 440	1 676	1 509	1 597
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>884</b>	<b>12 385</b>	<b>10 107</b>	<b>4 520</b>	<b>2 966</b>	<b>2 966</b>	<b>2 200</b>	<b>2 076</b>	<b>2 197</b>

**Table 9.17 : Information on training: Community Safety and Liaison**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	126	143	156	182	171	171	171	171	171
Number of personnel trained	40	118	125	96	77	77	101	106	111
<i>of which</i>									
Male	12	56	60	44	35	35	46	48	50
Female	28	62	65	52	42	42	55	58	61
Number of training opportunities	14	21	24	21	21	21	26	32	37
<i>of which</i>									
Tertiary	6	8	10	2	2	2	3	4	5
Workshops	7	12	13	3	3	3	4	6	8
Seminars	1	1	1	4	4	4	5	6	7
Other	-	-	-	12	12	12	14	16	17
Number of bursaries offered	6	8	12	4	4	4	6	8	10
Number of interns appointed	15	15	15	16	16	16	16	17	18
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	21	40	40	5	5	5	5	5	5

The increase in training spending against Programme 1 in 2014/15 relates to training required in respect of the roll-out of the Civilian Secretariat for Police Services Act, as well as the implementation of phase one of the revised organisational structure.

The substantial increase in training spending in respect of Programme 2 from 2012/13 to 2014/15 relates to the implementation of the Societal Education to Build Safer Communities programme. This project is an integral part of the department's partnership and relationship with the communities of KZN. The department, in the past, built community capacity to understand and respond to safety threats through a number of training courses. This has included, among others, the programme for CPFs, school safety courses, training of traditional leaders in social crime prevention and human rights, and life-skills programmes provided to young people. The department will continue to consolidate the various training modules and expand the training at a grass roots level. The reduction in the 2015/16 Adjusted Appropriation relates to the fact that phases two and three of the revised organisational structure were not rolled out as anticipated, impacting on the number of district office staff requiring training.

# ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>54</b>	<b>60</b>	<b>72</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>73</b>	<b>76</b>	<b>80</b>
Sale of goods and services produced by department (excluding capital assets)	54	60	72	69	69	69	73	76	80
Sales by market establishments	30	37	38	37	37	37	39	41	43
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	24	23	34	32	32	32	34	35	37
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>21</b>	<b>19</b>	<b>4</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>27</b>
<b>Total</b>	<b>75</b>	<b>79</b>	<b>76</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>97</b>	<b>101</b>	<b>107</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>135 070</b>	<b>165 694</b>	<b>176 605</b>	<b>185 853</b>	<b>189 250</b>	<b>189 250</b>	<b>207 142</b>	<b>194 587</b>	<b>205 858</b>
Compensation of employees	37 307	43 725	60 837	90 120	71 891	71 891	91 735	100 134	105 901
Salaries and wages	31 378	39 391	54 259	80 531	63 533	63 575	82 027	89 709	94 870
Social contributions	5 929	4 334	6 578	9 589	8 358	8 316	9 708	10 425	11 031
Goods and services	97 763	121 969	115 768	95 733	117 359	117 359	115 407	94 453	99 957
Administrative fees	-	-	-	2	2	2	-	-	-
Advertising	9 194	4 515	1 780	926	872	872	300	300	317
Assets less than the capitalisation threshold	158	309	585	596	312	312	318	340	360
Audit cost: External	1 509	2 512	3 322	1 890	2 941	2 941	2 368	2 468	2 611
Bursaries: Employees	90	58	58	148	148	148	200	200	212
Catering: Departmental activities	4 682	8 565	7 889	1 698	6 264	6 266	5 514	3 605	3 814
Communication (G&S)	1 848	1 346	1 553	2 101	1 441	1 438	1 700	1 728	1 828
Computer services	558	1 469	1 120	4 866	3 807	3 807	4 574	4 602	4 869
Cons & prof serv: Business and advisory services	2 525	798	6 127	856	3 854	3 854	7 600	3 100	3 279
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	11	10	568	138	138	460	500	529
Contractors	7 401	9 027	6 151	1 409	4 307	4 363	2 000	2 000	2 116
Agency and support / outsourced services	8 058	13 393	7 015	7 088	11 277	11 277	5 741	6 136	6 518
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 618	1 718	1 774	2 043	2 149	2 149	2 600	2 629	2 781
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1 000	1 000	1 058
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	35	30	139	95	97	45	46	49
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	342	277	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	921	767	1 268	1 000	1 285	1 286	-	-	-
Consumable: Stationery, printing and office supplies	1 249	2 284	2 022	2 781	1 510	1 680	1 478	1 348	1 426
Operating leases	4 065	4 785	6 970	14 149	8 377	8 416	11 600	11 800	12 484
Property payments	1 054	467	1 224	4 636	1 885	1 892	3 100	3 116	3 297
Transport provided: Departmental activity	4 700	9 013	5 891	2 600	4 964	4 964	1 500	1 400	1 481
Travel and subsistence	6 851	11 023	13 567	8 318	16 490	16 444	11 424	9 363	9 906
Training and development	884	12 385	10 107	4 520	2 966	2 966	2 200	2 076	2 197
Operating payments	29 162	25 037	28 392	31 000	33 539	33 354	43 211	32 168	34 034
Venues and facilities	11 207	12 110	8 636	2 399	8 732	8 689	6 474	4 528	4 791
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16</b>	<b>217</b>	<b>61</b>	<b>13</b>	<b>86</b>	<b>86</b>	<b>14</b>	<b>16</b>	<b>17</b>
Provinces and municipalities	10	10	19	13	13	13	14	16	17
Provinces	10	10	19	13	13	13	14	16	17
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	10	19	13	13	13	14	16	17
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	207	42	-	73	73	-	-	-
Social benefits	6	199	42	-	73	73	-	-	-
Other transfers to households	-	8	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>794</b>	<b>5 988</b>	<b>2 560</b>	<b>1 203</b>	<b>1 703</b>	<b>1 703</b>	<b>2 967</b>	<b>1 345</b>	<b>1 422</b>
Buildings and other fixed structures	-	312	-	-	500	500	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	312	-	-	500	500	-	-	-
Machinery and equipment	612	5 644	2 560	1 203	1 203	1 203	2 967	1 345	1 422
Transport equipment	-	3 883	664	-	-	-	1 500	-	-
Other machinery and equipment	612	1 761	1 896	1 203	1 203	1 203	1 467	1 345	1 422
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	182	32	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>23</b>	<b>13</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>135 892</b>	<b>171 922</b>	<b>179 239</b>	<b>187 069</b>	<b>191 045</b>	<b>191 045</b>	<b>210 123</b>	<b>195 948</b>	<b>207 297</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>31 623</b>	<b>34 329</b>	<b>44 455</b>	<b>48 901</b>	<b>58 602</b>	<b>58 602</b>	<b>66 890</b>	<b>70 042</b>	<b>74 107</b>
Compensation of employees	17 217	17 729	24 822	30 943	30 797	30 797	32 771	35 340	37 391
Salaries and wages	13 206	15 702	21 842	27 981	27 414	27 414	29 494	31 805	33 650
Social contributions	4 011	2 027	2 980	2 962	3 383	3 383	3 277	3 535	3 741
Goods and services	14 406	16 600	19 633	17 958	27 805	27 805	34 119	34 702	36 716
Administrative fees	-	-	-	2	2	2	-	-	-
Advertising	3 774	606	251	598	593	593	300	300	317
Assets less than the capitalisation threshold	77	74	128	176	112	112	168	190	201
Audit cost: External	1 509	2 512	3 322	1 890	2 941	2 941	2 368	2 468	2 611
Bursaries: Employees	90	58	57	148	148	148	200	200	212
Catering: Departmental activities	152	208	228	88	164	164	368	369	391
Communication (G&S)	816	1 088	1 553	1 043	1 416	1 416	1 700	1 728	1 828
Computer services	558	1 442	1 008	866	3 807	3 807	4 574	4 602	4 869
Cons & prof serv: Business and advisory services	267	798	387	56	456	456	-	-	-
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	11	10	568	138	138	460	500	529
Contractors	160	203	30	9	7	7	200	200	212
Agency and support / outsourced services	134	526	710	288	2 398	2 398	3 388	3 469	3 671
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	449	733	1 675	1 043	2 149	2 149	2 600	2 629	2 781
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	21	12	84	34	36	29	30	32
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	91	20	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	197	177	-	2	3	-	-	-
Consumable: Stationery, printing and office supplies	581	978	770	2 241	1 148	1 148	930	940	994
Operating leases	4 062	4 756	5 465	5 852	8 247	8 252	11 600	11 800	12 484
Property payments	889	425	993	1 236	1 023	1 023	3 100	3 116	3 297
Transport provided: Departmental activity	-	109	13	-	-	-	-	-	-
Travel and subsistence	456	836	1 164	924	1 974	1 966	1 300	1 308	1 384
Training and development	234	792	1 470	526	919	919	500	515	545
Operating payments	24	17	57	-	-	-	-	-	-
Venues and facilities	138	119	133	320	127	127	334	338	358
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16</b>	<b>212</b>	<b>61</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>16</b>	<b>17</b>
Provinces and municipalities	10	10	19	13	13	13	14	16	17
Provinces	10	10	19	13	13	13	14	16	17
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	10	19	13	13	13	14	16	17
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	202	42	-	-	-	-	-	-
Social benefits	6	194	42	-	-	-	-	-	-
Other transfers to households	-	8	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>614</b>	<b>674</b>	<b>1 320</b>	<b>467</b>	<b>967</b>	<b>967</b>	<b>1 992</b>	<b>531</b>	<b>559</b>
Buildings and other fixed structures	-	312	-	-	500	500	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	312	-	-	500	500	-	-	-
Machinery and equipment	432	330	1 320	467	467	467	1 992	531	559
Transport equipment	-	-	664	-	-	-	1 500	-	-
Other machinery and equipment	432	330	656	467	467	467	492	531	559
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	182	32	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>12</b>	<b>23</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>32 265</b>	<b>35 238</b>	<b>45 849</b>	<b>49 381</b>	<b>59 582</b>	<b>59 582</b>	<b>68 896</b>	<b>70 589</b>	<b>74 683</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>103 447</b>	<b>131 365</b>	<b>132 150</b>	<b>136 952</b>	<b>130 648</b>	<b>130 648</b>	<b>140 252</b>	<b>124 545</b>	<b>131 751</b>
Compensation of employees	20 090	25 996	36 015	59 177	41 094	41 094	58 964	64 794	68 510
Salaries and wages	18 172	23 689	32 417	52 550	36 119	36 161	52 533	57 904	61 220
Social contributions	1 918	2 307	3 598	6 627	4 975	4 933	6 431	6 890	7 290
Goods and services	83 357	105 369	96 135	77 775	89 554	89 554	81 288	59 751	63 241
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5 420	3 909	1 529	328	279	279	-	-	-
Assets less than the capitalisation threshold	81	235	457	420	200	200	150	150	159
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	1	-	-	-	-	-	-
Catering: Departmental activities	4 530	8 357	7 661	1 610	6 100	6 102	5 146	3 236	3 423
Communication (G&S)	1 032	258	-	1 058	25	22	-	-	-
Computer services	-	27	112	4 000	-	-	-	-	-
Cons & prof serv: Business and advisory services	2 258	-	5 740	800	3 398	3 398	7 600	3 100	3 279
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	7 241	8 824	6 121	1 400	4 300	4 356	1 800	1 800	1 904
Agency and support / outsourced services	7 924	12 867	6 305	6 800	8 879	8 879	2 353	2 667	2 847
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 169	985	99	1 000	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1 000	1 000	1 058
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	14	18	55	61	61	16	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	251	257	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	898	570	1 091	1 000	1 283	1 283	-	-	-
Consumable: Stationery, printing and office supplies	668	1 306	1 252	540	362	532	548	408	432
Operating leases	3	29	1 505	8 297	130	164	-	-	-
Property payments	165	42	231	3 400	862	869	-	-	-
Transport provided: Departmental activity	4 700	8 904	5 878	2 600	4 964	4 964	1 500	1 400	1 481
Travel and subsistence	6 395	10 187	12 403	7 394	14 516	14 478	10 124	8 055	8 522
Training and development	650	11 593	8 637	3 994	2 047	2 047	1 700	1 561	1 652
Operating payments	29 138	25 020	28 335	31 000	33 539	33 354	43 211	32 168	34 034
Venues and facilities	11 069	11 991	8 503	2 079	8 605	8 562	6 140	4 190	4 433
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	-	-	73	73	-	-	-
Social benefits	-	5	-	-	73	73	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>180</b>	<b>5 314</b>	<b>1 240</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>975</b>	<b>814</b>	<b>863</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	180	5 314	1 240	736	736	736	975	814	863
Transport equipment	-	3 883	-	-	-	-	-	-	-
Other machinery and equipment	180	1 431	1 240	736	736	736	975	814	863
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103 627</b>	<b>136 684</b>	<b>133 390</b>	<b>137 688</b>	<b>131 463</b>	<b>131 463</b>	<b>141 227</b>	<b>125 359</b>	<b>132 614</b>



Table 9.E : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog. 2: Civilian Oversight)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>792</b>	<b>3 758</b>	<b>2 580</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>11 043</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	792	3 758	2 580	1 000	1 000	1 000	11 043	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
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: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	792	3 758	2 580	1 000	1 000	1 000	11 043	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>792</b>	<b>3 758</b>	<b>2 580</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>11 043</b>	<b>-</b>	<b>-</b>