

Vote 9

Community Safety and Liaison

R thousand	2019/20			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	235 054	235 054		
MEC remuneration ¹	-	-		
Total amount to be appropriated	235 054	235 054		
<i>of which:</i>				
Current payments	233 641	232 871	(770)	
Transfers and subsidies	35	105		70
Payments for capital assets	1 378	2 078		700
Payments for financial assets	-	-		
Responsible MEC	MEC for Transport, Community Safety and Liaison			
Administering department	Community Safety and Liaison			
Accounting Officer	Head: Community Safety and Liaison			

1. Vision and mission

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 KZN.*

2. Strategic objectives

Strategic policy direction: By focusing 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.

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

- 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.
- 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).

3. Summary of adjusted estimates for the 2019/20 financial year

The main appropriation of the department was R235.054 million in 2019/20. The department's budget was not increased in-year. However, there were virements undertaken within the Vote, which are summarised below, and explained in detail in Section 4:

- *Virement between programmes:* The following virements were undertaken across programmes:
 - o Savings of R1.085 million were realised in Programme 2: Provincial Secretariat for Police Service against *Compensation of employees* emanating from several budgeted posts being vacant for the first part of the year due to internal promotions, transfers and retirements. These include three District Co-ordinators: uMkhanyakude, Amajuba and Ugu, Assistant Director: Crime Prevention and Partnerships, two Assistant Directors: Police Performance Monitoring and Evaluation, among others. The savings from the non-filling of posts were moved to defray excess expenditure in Programme 1: Administration, against *Goods and services* in respect of property payments for higher than budgeted costs for security and cleaning services for two established district offices, namely uMkhanyakude and King Cetshwayo, as well as fleet services costs for the maintenance of vehicles and fluctuating fuel costs. *Machinery and equipment* was also increased to provide for the replacement of tools of trade.
 - o In addition to this virement between programmes, extensive virements were undertaken between sub-programmes and economic categories within the two programmes. Details of these virements are provided per programme in Section 4.

These virements are permissible in terms of the PFMA and Treasury Regulations.

- *Shifts:* The department did not undertake any shifting of funds, either at programme or economic classification category level.
- *Other adjustments:* There were no changes to the main appropriation of the department.

Tables 9.1 and 9.2 reflect a summary of the 2019/20 adjusted appropriation of the department, summarised according to programme and economic classification.

Details of adjustments at economic classification level are provided in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	90 393	-	-	1 085	-	-	1 085	91 478
2. Provincial Secretariat for Police Service	144 661	-	-	(1 085)	-	-	(1 085)	143 576
Total	235 054	-	-	-	-	-	-	235 054
Amount to be voted								-

Table 9.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Current payments	233 641	-	-	(770)	-	(770)	232 871
Compensation of employees	118 465	-	-	(19 500)	-	(19 500)	98 965
Goods and services	115 176	-	-	18 730	-	18 730	133 906
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	35	-	-	70	-	70	105
Provinces and municipalities	35	-	-	-	-	-	35
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	70	-	70	70
Payments for capital assets	1 378	-	-	700	-	700	2 078
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 378	-	-	700	-	700	2 078
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	235 054	-	-	-	-	-	235 054
Amount to be voted							-

4. Changes to programme purposes and service delivery measures

There were no changes to the purpose and budget programme structure for the sector in 2019/20.

There were some changes to the department's service delivery measures due to the *EPRE* being tabled prior to the APP, and the changes reflected in Table 9.7 in bold italics are to align the *EPRE* to the APP. It should be noted that the changes relate to name changes of the performance indicators and certain targets, as explained in Section 4.2.

4.1 Programme 1: Administration

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.

Tables 9.3 and 9.4 reflect a summary of the 2019/20 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R1.085 million in respect of Programme 1, are explained below the tables.

Table 9.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
1. Office of the HOD	8 801	-	-	(2 850)	-	(2 850)	5 951
2. Financial Management	13 874	-	-	(540)	-	(540)	13 334
3. Corporate Services	56 012	-	-	947	-	947	56 959
4. Legal	4 237	-	-	(799)	-	(799)	3 438
5. Security	7 469	-	-	4 327	-	4 327	11 796
Total	90 393	-	-	1 085	-	1 085	91 478
Amount to be voted							1 085

Table 9.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	89 858	-	-	385	-	385	90 243
Compensation of employees	46 621			(9 015)		(9 015)	37 606
Goods and services	43 237			9 400		9 400	52 637
Interest and rent on land						-	-
Transfers and subsidies to:	35	-	-	-	-	-	35
Provinces and municipalities	35					-	35
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households						-	-
Payments for capital assets	500	-	-	700	-	700	1 200
Buildings and other fixed structures						-	-
Machinery and equipment	500			700		700	1 200
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	90 393	-	-	1 085	-	1 085	91 478
Amount to be voted							1 085

Virement – Programme 1: Administration: R1.085 million

The main appropriation of Programme 1 was increased by R1.085 million as a result of the movement of savings from *Compensation of employees* under Programme 2 to defray excess expenditure, as follows:

- *Goods and services* was increased by R385 000 in the sub-programme: Corporate Services to offset pressures in respect of higher than budgeted fleet services costs for the maintenance of motor vehicles and fluctuating fuel costs, as well as property payments for domestic accounts and cleaning services acquired in the two established district offices of uMkhanyakude and King Cetshwayo. The department indicated that these costs were inadequately budgeted for in the finalisation of the Main Budget.
- *Machinery and equipment* increased by R700 000 to defray excess spending in respect of the replacement of 20 desktops and office furniture for the sub-programme: Corporate Services (R562 000), as well as the in-year purchase of biometrics machines (R138 000) for newly established district offices against the sub-programme: Security. The department indicated that these items were under-budgeted for in the finalisation of the Main Budget.

In addition to the above, further savings of R9.015 million were realised in Programme 1 across all sub-programmes under *Compensation of employees* in respect of vacant budgeted posts, due to internal promotions and transfers. These posts included Personal Assistant to the CFO, in respect of which interviews took place in January 2019 but there was no suitable candidate, so the post was re-advertised. The posts of Compliance Officer, Communication Liaison Officer, Personnel Officer, Deputy Director: IGR and Special Projects, two State Accountants: Financial Planning and Budgeting and Personal Assistant to Legal Administration Support were advertised in September 2019 and are anticipated to be filled by the fourth quarter. The savings were moved to defray spending pressures, as follows:

- R9.015 million was allocated to *Goods and services* to offset pressures in respect of higher than budgeted advertising costs in respect of radio promotions and marketing during the December safety month campaign, as well as consultants and other advisory services for the anticipated review of the organisational structure. The balance will also offset the previously mentioned higher than budgeted fleet services costs for the maintenance of motor vehicles and fluctuating fuel costs in the sub-programme: Corporate Services. The sub-programme: Security was increased in respect of property payments for the additional security services acquired in the two established district offices of uMkhanyakude and King Cetshwayo. The department indicated that these costs were inadequately budgeted for in the finalisation of the main budget.

These virements are permissible in terms of the PFMA and Treasury Regulations.

4.2 Programme 2: Provincial Secretariat for Police Service

The main purpose of this programme is to perform the oversight function 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.

Tables 9.5 and 9.6 reflect a summary of the 2019/20 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net decrease of R1.085 million to the main appropriation of this programme, are provided in the paragraphs following the tables.

Table 9.5 : Programme 2: Provincial Secretariat for Police Service

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
1. Police and Research	4 212			500		500	4 712
2. Monitoring and Evaluation	18 053			(7 400)		(7 400)	10 653
3. Safety Promotion	78 309			8 103		8 103	86 412
4. Community Police Relations	6 474			3 000		3 000	9 474
5. Programme Support	37 613			(5 288)		(5 288)	32 325
Total	144 661	-	-	(1 085)	-	(1 085)	143 576
Amount to be voted							(1 085)

Table 9.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	143 783	-	-	(1 155)	-	(1 155)	142 628
Compensation of employees	71 844			(10 485)		(10 485)	61 359
Goods and services	71 939			9 330		9 330	81 269
Interest and rent on land						-	-
Transfers and subsidies to:	-	-	-	70	-	70	70
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households				70		70	70
Payments for capital assets	878	-	-	-	-	-	878
Buildings and other fixed structures						-	-
Machinery and equipment	878					-	878
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	144 661	-	-	(1 085)	-	(1 085)	143 576
Amount to be voted							(1 085)

Virement – Programme 2: Provincial Secretariat for Police Service: (R1.085 million)

This programme decreases by R1.085 million from savings identified against the sub-programmes: Monitoring and Evaluation and Programme Support in *Compensation of employees* to offset pressures which were under-budgeted against *Goods and services* and *Machinery and equipment* in Programme 1. This includes the replacement of tools of trade, property payments and fleet services.

Within Programme 2, further savings of R9.400 million were identified in the sub-programmes: Monitoring and Evaluation and Safety Promotion against *Compensation of employees*, in respect of 15 critical vacant posts, including three District Co-ordinators: uMkhanyakude, Amajuba and Ugu, Assistant Director: Crime Prevention and Partnerships, Assistant Directors: Police Performance Monitoring and Evaluation, among others. As mentioned earlier, some of these posts were advertised in the previous year and were re-advertised in September 2019 since they were not filled. The department indicated that funds were reprioritised from *Goods and services* to *Compensation of employees* in the

finalisation of the 2019/20 Main Budget to cater for the filling of vacant posts. Therefore, in order to offset pressures, savings from unfilled vacant posts are being moved back. The savings realised from non-filling of these posts were utilised to offset pressures as follows:

- *Goods and services* was increased by R9.330 million in the sub-programmes: Policy and Research, Safety Promotion and Community Police Relations to cater for higher than budgeted consumable supplies relating to the purchase of sport kits for events in four districts in respect of the sport against crime programme. Travel and subsistence reflected pressures due to kilometers travelled by officials undertaking intensive police station monitoring by assessing the functionality of community safety forums, as well as facilities and operating mechanisms of each police station in the province. Contractors costs and venues and facilities were higher than budgeted due to the Communities in Dialogue Programme (CiDP), which is mainly demand driven, based on the instabilities in various areas in the province.
- *Transfers and subsidies to: Households* was increased by R70 000 within the sub-programme: Programme Support to offset pressures in respect of staff exit costs.

These virements are all permissible in terms of the PFMA and Treasury Regulations.

Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Table 9.7 shows the main service delivery information for Programme 2, including the actual achievements at mid-year. The information is aligned, as far as possible, to the generic service delivery measures of the sector for 2019/20, although the wording in many instances is different.

It is noted that there are changes to some of the service delivery measures that were reflected in the *EPRE*. These changes, which are reflected in the 2019/20 Revised target column, are required to ensure alignment with the APP, which was tabled after the *EPRE*. In some instances, the wording of the performance indicators has changed, and these changes are reflected in bold italics. Some measures were introduced in the APP after the *EPRE* was published, and these are indicated as “New” in the Original target column and the targets are shown in the Revised target column. In addition, seven measures were corrected to be in line with the APP, as reflected in the Revised target column.

Table 9.7 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
1. To improved the quality of policing	• No. of management reports compiled on service delivery complaints against SAPS	4	1	
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	1	
	• No. of DVA compliance monitoring audits	75	n/a	n/a
	• No. of reports on follow up intervention on Domestic Violence Act Audit (DVA)	75	Annual	130
	• No. of DVA compliance reports consolidated	4	n/a	n/a
	• No. of reports on M&E special projects compiled (Forensic Laboratory)	1	Annual	
	• No. of police stations monitored and reports compiled	130	n/a	n/a
	• No. of follow up intervention reports on stations evaluated	New	-	130
	• No. of specialised units monitored	New	4	16
	• No. of reports on follow up intervention reports on station evaluated	New	-	130
2. To mobilise communities in the fight against crime	• No. of CSFs assessed on functionality (local and district municipality)	52	-	40
	• No. of functional CSFs assessed on functionality	52	n/a	n/a
	• No. of CSFs established (local and district municipality)	New	-	11
	• No. of functional CPFs assessed	140	40	141
3. To conduct research into safety and security matters	• No. of reports on monitoring tools and safety models reviewed	New	Annual	1
	• No. of reports on the implementation of NMT recommendations compiled	4	n/a	n/a
	• No. of research reports on special projects commissioned by the Civilian Secretariat for Police produced	1	Annual	
	• No. of consolidated provincial safety priorities research reports produced	New	Annual	1

5. Specifically and exclusively appropriated allocations

The department does not have specifically and exclusively appropriated funds, apart from conditional grant funds which are explained in Section 8.

6. Gifts, donations and sponsorships

The department is not envisaging any gifts, donation or sponsorships exceeding R100 000 in 2019/20.

7. Infrastructure

The department has no infrastructure allocation.

8. Conditional grants

The department receives the Social Sector EPWP Incentive Grant for Provinces which is allocated for the purpose of creating work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and the economic classification *Goods and services*. Table 9.8 illustrates the adjusted appropriation of the above-mentioned grant, which remains unchanged from the main appropriation.

Table 9.8 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
	7 007	-	-	-	-	-	-	7 007
	7 007						-	7 007
Total	7 007	-	-	-	-	-	-	7 007
Amount to be voted								-

9. Transfers and subsidies

Table 9.9 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R70 000 in the transfers and subsidies allocation, are provided in the paragraph below.

Table 9.9 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	35	-	-	-	-	-	-	35
Provinces and municipalities	35	-	-	-	-	-	-	35
Motor vehicle licences	35						-	35
2. Provincial Secretariat for Police Service	-	-	-	70	-	-	70	70
Households	-	-	-	70	-	-	70	70
Staff exit costs				70			70	70
Total	35	-	-	70	-	-	70	105
Amount to be voted								70

- *Virement*: R70 000 was moved from savings under *Compensation of employees* within Programme 2 to *Households* under the sub-programme: Programme Support to offset pressures in respect of higher than anticipated staff exit costs.

10. Transfers to local government

There were no transfers and subsidies to local government made by the department. In Table 9.9, an adjusted appropriation of R35 000 relating to motor vehicle licences is shown against *Provinces and municipalities* in Programme 1. These funds will not be transferred to any municipality, and therefore the table for *Transfers to local government* has not been included.

11. Actual payments and revised spending projections for the rest of 2019/20

Tables 9.10 and 9.11 reflect actual payments as at the end of September 2019, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted appropriation per programme and economic classification. The tables also show the 2018/19 Audited outcome.

Table 9.10 : Actual payments and revised spending projections by programme

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
1. Administration	83 882	91 478	38 112	41.7	53 366	58.3	91 478
2. Provincial Secretariat for Police Service	141 009	143 576	61 553	42.9	82 023	57.1	143 576
Total	224 891	235 054	99 665	42.4	135 389	57.6	235 054

Table 9.11 : Actual payments and revised spending projections by economic classification

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
Current payments	222 727	232 871	98 671	42.4	134 200	57.6	232 871
Compensation of employees	92 799	98 965	48 395	48.9	50 570	51.1	98 965
Goods and services	129 928	133 906	50 276	37.5	83 630	62.5	133 906
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	276	105	81	77.1	24	22.9	105
Provinces and municipalities	85	35	11	31.4	24	68.6	35
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	191	70	70	100.0	-	-	70
Payments for capital assets	1 822	2 078	847	40.8	1 231	59.2	2 078
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 822	2 078	847	40.8	1 231	59.2	2 078
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	66	-	66	-	(66)	-	-
Total	224 891	235 054	99 665	42.4	135 389	57.6	235 054

The department's spending trend against the Adjusted appropriation was at 42.4 per cent in the first half of the year, and reflects a projected balanced budget at year-end at programme and economic classification level after various adjustments were undertaken. Although mid-year spending is at 42.4 per cent of the Adjusted appropriation, which is fairly low when compared to the straight-line benchmark of 50 per cent for the period, it is considered likely that the full budget will be spent by year-end.

Table 9.A : Summary by economic classification : Community Safety and Liaison

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	233 641	-	-	(770)	-	(770)	232 871
Compensation of employees	118 465	-	-	(19 500)	-	(19 500)	98 965
Salaries and wages	105 318	-	-	(17 400)	-	(17 400)	87 918
Social contributions	13 147	-	-	(2 100)	-	(2 100)	11 047
Goods and services	115 176	-	-	18 730	-	18 730	133 906
Administrative fees	-	-	-	219	-	219	219
Advertising	318	-	-	1 942	-	1 942	2 260
Minor assets	539	-	-	-	-	-	539
Audit cost: External	3 550	-	-	-	-	-	3 550
Bursaries: Employees	200	-	-	-	-	-	200
Catering: Departmental activities	6 673	-	-	982	-	982	7 655
Communication (G&S)	2 000	-	-	-	-	-	2 000
Computer services	5 500	-	-	-	-	-	5 500
Cons. & prof serv: Business and advisory services	1 250	-	-	6 857	-	6 857	8 107
Infrastructure and planning	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-
Legal costs	212	-	-	-	-	-	212
Contractors	3 367	-	-	533	-	533	3 900
Agency and support / outsourced services	200	-	-	-	-	-	200
Entertainment	-	-	-	-	-	-	-
Fleet services (incl gov't motor transport)	3 000	-	-	500	-	500	3 500
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 031	-	-	-	-	-	1 031
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	-	-	-	-	-	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	-	-	-	1 830	-	1 830	1 830
Consumable: Stationery, printing and office supplies	1 379	-	-	329	-	329	1 708
Operating leases	12 600	-	-	-	-	-	12 600
Property payments	8 390	-	-	4 001	-	4 001	12 391
Transport provided: Departmental activity	1 849	-	-	-	-	-	1 849
Travel and subsistence	15 554	-	-	1 491	-	1 491	17 045
Training and development	3 931	-	-	-	-	-	3 931
Operating payments	40 007	-	-	46	-	46	40 053
Venues and facilities	3 592	-	-	-	-	-	3 592
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies to	35	-	-	70	-	70	105
Provinces and municipalities	35	-	-	-	-	-	35
Provinces	35	-	-	-	-	-	35
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	35	-	-	-	-	-	35
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	-	-	-	70	-	70	70
Social benefits	-	-	-	70	-	70	70
Other transfers to households	-	-	-	-	-	-	-
Payments for capital assets	1 378	-	-	700	-	700	2 078
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 378	-	-	700	-	700	2 078
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	1 378	-	-	700	-	700	2 078
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	235 054	-	-	-	-	-	235 054
Amount to be voted							