

**Community Safety, Security and Liaison**

To be appropriated by Vote in 2015/16	R 1 040 184 000
Direct charge	R 0.00
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director-General

**1. Overview**

The Constitution of South-Africa gives a mandate to the department of overseeing the performance of the South Africa Police Force and to establish and implement programmes for safety and security in communities. The constitution further mandated the department with responsibility of the implementation of traffic control and road-safety programmes. It also coordinates all processes and activities related to the provision of security services in the province.

**Vision**

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

**Mission Statement**

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

**Strategic Goals and Objectives**

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed the strategic goals and objectives.

The Department in its effort to fight crime in the Province and improve road safety will continue to be driven by the following strategic goals:

- Effective investment in resources and systems for the delivery of quality services.
- Improved quality of life through eradication of crime.
- Civilian Oversight over the South African Police Service
- Effective road traffic safety in province

The following strategic objectives will therefore continue to drive and coordinate the implementation departmental programmes:

- To provide corporate support services to the department
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
- To provide transport regulation and road safety in the province
- To coordinate security services in the Province

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The Department is directly responsible to lead Outcome 3 of the 12 Outcomes which says "All people in South Africa are and feel safe". The Department will continue to monitor the implementation of the Delivery Agreement which is in line with Outcome 3. As part of cooperative governance the Department will further contribute to other outcomes which are led by different departments by implementing programmes that are in line with those outcomes. The outcomes are as follows:

- Outcome 1: Improve the quality of teaching and learning
  - The Department will implement School Safety programmes at a cost R850 thousand
- Outcome 4: Decent employment through inclusive growth
  - The Department will recruit and deploy 546 Tourism Safety Monitors at a cost of R14 million who are deployed in tourist attraction points of the Province. This outcome is linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
  - The Department will implement Rural Safety initiatives at a costs of R488 thousand
- Outcome 9: A responsive, accountable, effective and efficient local government system
  - The Department will ensure the functionality of Community Safety Forums at a cost of R785 thousands in all municipalities and monitor the implementation of the developed Municipal Safety Plans.
- Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
  - The Department has planned to strengthen its financial and human resources capacity for effective service delivery

### **3. Review of the current financial year (2014/15)**

The department has spent R496.7 million or 48 per cent against R1.027 billion budget allocations projected and projects to over-spend by R39.8 million while a balance of R63.1 million is committed. The programme for security management has the highest expenditure of up-to 58 per cent while crime prevention is at the bottom with only 37per cent spent. Compensation of employees has an actual expenditure of R185.5 million or 49per cent against R376.9 million budget allocations living a negative variance of R3.9 million. Personnel expenditure is constituted of various variables with payments of basic salary taking the lead by R120 million followed by pension fund with R15 million.

The projected over-spending of R3.9 million is attributed to timing difference between cash flow projection and actual expenditure and is expected to reverse in the third quarter. Expenditure is expected to stay within projections in remaining quarters of the year. Goods and service spent R308.9 million or 58per cent against R531.3 million budget allocations resulting to a negative variance of R105.9 million while a balance of R62.7 million is committed. This expenditure is mainly driven by payments for contractors R22.4 million and security services R246.8 million. The high spending on payment to contractors and security services exposed the budget for goods and services to a potential risk of over-spending at the end of financial year. The item for security services is expected to run out cash with the current level of monthly spending and in the light of the available budget for the remainder of the financial year. Expenditure in transfers and subsidies has stayed outside projections resulting to a negative variance of R657 thousand. The expenditure in these line items is made of transfers to households composed mainly of payments for injuries, leave gratuity and claims against the state.

Slow progress in the implementation of the project for the construction of the traffic college has resulted to low expenditure of only R82 thousand in capital assets against a budget of R116.6 million. Expenditure is expected to start moving in third and fourth quarters in line with the implementation of the project and acquisition of capital assets including vehicles and computers. The department has spent its budget at a monthly average rate of R74.3 million against R66.1 million projections. The expenditure started very low in April at R28.8 million growing to the high R82.6 million at the end of the first quarter before it picked at R102.1 million in August. Expenditure is projected to range between R77 and 63 million for the remainder of the financial year based on the current resource level. Expenditure

on goods and services has started high from R76.2 million in April and decrease to only R38.8 million in August before it jump a little bit to R47.1 million in September. Payments for accruals and commitments in the beginning of the financial year were main driver of the high expenditure rate for April. The high rate of under-spending on capital assets for the period under-review is a cause for concern especial on the capacity to spend all available over the remaining period. Spending on compensation of employees can be said to within the acceptance range and stable but the low level of expenditure on capital assets pose a potential risk of under-spending while the high expenditure by goods and services has a risk of over-spending.

### **3. Outlook for the coming financial year (2015/16)**

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPFs) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPFs) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge their duties. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department is currently expanding its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level by introducing the concept of Municipal Safety Plans. Alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles. T

The Department is also faced with a challenge to monitor SAPS activities and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. The police stations that excel in their performance are acknowledged in the MEC Excellency Awards ceremony which is held on annual basis. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

One of the major challenges to the Department is the measurement of the impact of its services on the communities of Mpumalanga Province. There is a need to introduce a scientific measurement system to better measure and confirm Departmental progress. The recommendations that came from the studies were discussed during the strategic planning sessions and implementation is in progress.

Traffic Management programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and Traffic Law Enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will strengthen the implementation of the Computerized Learners License Testing System to reduce the human factor within the learners testing environment in order to ensure a fair test to all applicants and fight corruption in testing centres. The plan of the Department is to implement this system in all other Registering Authorities in the Province.

The department is not anticipating new policy directive at this juncture except for normal priorities, significant events and challenges for the coming year. The contract for security management is set come to an end in the third quarter of the current financial year. A new contract with potential services providers is set to be signed on a new budget. This is classified under significant events since the item demand huge resources from the budget for goods and services. The departmental budget is expected to grow by approximately R25 million from the current base of R1 027 billion to R1 052 billion in the 2015/16 financial year. Compensation of employees will grow from R376.9 million to R398.1 million. Goods and services is focused to decrease from R531.3 million to R527.6 million. An amount of R118.8 million is reserved for the construction of the traffic college compared to R109.8 million allocations for 2014/15 financial period.

## 4. Receipts and financing

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

### 4.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	788 434	854 459	1 103 729	1 025 379	1 016 425	1 098 349	990 308	899 158	1 014 606
Conditional grants	196	522	819	2 580	2 580	2 580	1 000	–	–
Expanded Public Works Program	196	522	819	2 580	2 580	2 580	1 000	–	–
Own Revenue	–	–	–	–	–	–	48 876	34 650	36 209
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>788 630</b>	<b>854 981</b>	<b>1 104 548</b>	<b>1 027 959</b>	<b>1 019 005</b>	<b>1 100 929</b>	<b>1 040 184</b>	<b>933 808</b>	<b>1 050 815</b>
<b>Total payments</b>	<b>788 630</b>	<b>844 849</b>	<b>1 099 184</b>	<b>1 027 959</b>	<b>1 019 005</b>	<b>1 100 929</b>	<b>1 040 184</b>	<b>933 808</b>	<b>1 050 815</b>
Surplus/(deficit) before financing	–	10 132	5 364	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>10 132</b>	<b>5 364</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	238 937	309 287	415 608	389 424	389 424	371 302	408 895	430 566	452 094
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	238 937	309 287	415 608	389 424	389 424	371 302	408 895	430 566	452 094
Sales of goods and services other	25 562	34 516	31 095	25 855	25 855	27 082	27 401	28 843	30 285
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	23 516	21 354	26 507	71 342	71 342	54 526	75 097	79 077	83 031
Interest, dividends and rent on land	492	1 784	3 211	23 076	23 076	17 694	24 290	24 290	25 505
Sales of capital assets	77	161	1 525	–	–	–	–	–	–
Financial transactions in assets and liabilities	80	5 445	9 426	17	17	79	–	–	–
<b>Total departmental receipts</b>	<b>288 664</b>	<b>372 547</b>	<b>487 372</b>	<b>509 714</b>	<b>509 714</b>	<b>470 683</b>	<b>535 683</b>	<b>562 776</b>	<b>590 915</b>

The department generate its major revenue mainly from two sources consisting of motor vehicle licences and fines, penalties and forfeits. The estimated growth of R37.6 million or 10.1 per cent in the revenue for motor vehicle licences is based on the estimated rates adjustments and growth in vehicle population registered in the province. It is also estimated that revenue collections from fines, penalties and forfeits will also grow to R75.0 million from the previous year base of R54.5 million owing to the improved systems and processes of revenue collections.

## 5. Payment summary

### 5.1 Key assumptions

The 2015/16 budget was developed on the basis of key assumptions set on the priorities for service delivery levels and targets. These key assumptions comprises of the following;

- The function for security services plays a crucial role in the business activities of the department and consumes a significant portion of the budget allocation for goods and services for the payment of security companies in the province.

- Traffic regulations must make adequate provision on the budget to run the fleet services which has a large cost element which fluctuates very frequent.
- Lease transactions for building and operating equipment demand a significant budget allocation to keep the contracts running with service providers.
- The construction of the traffic college had significantly increased the budget for capital assets for the coming year and over the MTEP period.
- Adjustment on the personnel budget is in line with provincial treasury guideline.

## 5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	87 699	82 891	123 900	115 543	113 043	112 055	133 756	137 014	150 298
Civilian Oversight	56 790	43 421	42 946	56 690	51 570	47 706	57 146	62 830	65 971
Transport Regulation	287 809	324 759	325 632	435 761	434 027	439 010	490 306	413 820	430 981
Security Management	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565
<b>Total payments and estimates:</b>	<b>788 630</b>	<b>844 849</b>	<b>1 099 184</b>	<b>1 027 959</b>	<b>1 019 005</b>	<b>1 100 929</b>	<b>1 040 184</b>	<b>933 808</b>	<b>1 050 815</b>

## 5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>768 139</b>	<b>818 844</b>	<b>1 067 098</b>	<b>908 294</b>	<b>911 560</b>	<b>1 001 625</b>	<b>913 365</b>	<b>906 174</b>	<b>1 017 563</b>
Compensation of employees	311 311	319 313	336 397	376 940	367 986	370 517	385 708	431 051	455 228
Goods and services	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 871</b>	<b>2 316</b>	<b>2 327</b>	<b>3 000</b>	<b>3 280</b>	<b>3 155</b>	<b>3 500</b>	<b>2 326</b>	<b>2 443</b>
Provinces and municipalities	—	—	168	—	—	82	200	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 871	2 316	2 159	3 000	3 280	3 073	3 300	2 326	2 443
<b>Payments for capital assets</b>	<b>18 620</b>	<b>23 689</b>	<b>29 759</b>	<b>116 665</b>	<b>104 165</b>	<b>96 149</b>	<b>123 319</b>	<b>25 308</b>	<b>30 809</b>
Buildings and other fixed structures	—	4 923	27 321	109 882	69 882	92 912	118 859	20 000	25 234
Machinery and equipment	18 225	3 175	2 438	6 783	34 283	3 237	4 460	5 308	5 575
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	395	15 591	—	—	—	—	—	—	—
<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 economic classification</b>	<b>788 630</b>	<b>844 849</b>	<b>1 099 184</b>	<b>1 027 959</b>	<b>1 019 005</b>	<b>1 100 929</b>	<b>1 040 184</b>	<b>933 808</b>	<b>1 050 815</b>

The department budget for 2015/16 financial year is estimated to grow by R13 million from R1.027 billion main appropriation in 2014/15 to R1.040 billion. The expiry of the current contract on the provision of security services and appointment of new services on different terms and scope is expected to reduce the budget for security management by almost R28 million.

The general salary adjustments will be financed by the additional R9 million funding to the 2015/16 main appropriation. This will increase the budget for compensation of employees from R376 million to R385 million. Goods and service is reduced from R531 million to R527 million in accordance with the decrease in the budget for security management. The budget for transfers and subsidies will receive an additional R500 thousand to bring it in line with the revised estimate at the end of the second quarter.

## 5.4. Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	4 923	27 321	109 882	40 000	92 912	118 859	20 000	29 234
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for finance</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	3 307	6 786	8 861	70 000	11 889	7 866	15 901	13 702	14 387
<b>Total Infrastructure</b>	<b>3 307</b>	<b>11 709</b>	<b>36 182</b>	<b>179 882</b>	<b>51 889</b>	<b>100 778</b>	<b>134 760</b>	<b>33 702</b>	<b>43 621</b>
<i>Capital infrastructure</i>	–	4 923	27 321	109 882	40 000	92 912	118 859	20 000	29 234
<i>Current infrastructure</i>	3 307	6 786	8 861	70 000	11 889	7 866	15 901	13 702	14 387

The department is committed to the construction of a traffic college which is expected to last over the MTEP period.

## 5.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

## 5.6. Transfers

### 5.6.1. Transfers to local government

Table 2.8 provides for transfers to municipalities by transfer type and category (A, B and C).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	168	–	–	82	200	–	–
Category C	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>–</b>	<b>–</b>	<b>168</b>	<b>–</b>	<b>–</b>	<b>82</b>	<b>200</b>	<b>–</b>	<b>–</b>

## 6. Programme description

### 6.1 Programme 1: Administration

#### 6.1.1. Description and objectives

The programme for administration has the overall function of providing management and administrative support to the department with its strategic objective focusing on corporate support.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Office of MEC	5 436	5 443	6 463	6 856	6 656	5 934	7 382	7 303	7 670
Office of HOD	3 626	2 575	2 536	3 088	2 788	2 838	3 217	3 861	4 055
Financial Management	48 453	38 656	79 775	62 777	64 027	65 000	80 353	80 698	91 160
Corporate Services	28 251	32 424	31 915	39 221	35 971	34 869	39 346	40 108	42 115
Legal Services	1 933	3 793	3 211	3 601	3 601	3 414	3 458	5 044	5 298
<b>Total payments and estimates</b>	<b>87 699</b>	<b>82 891</b>	<b>123 900</b>	<b>115 543</b>	<b>113 043</b>	<b>112 055</b>	<b>133 756</b>	<b>137 014</b>	<b>150 298</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>84 510</b>	<b>82 145</b>	<b>121 779</b>	<b>112 293</b>	<b>109 793</b>	<b>110 659</b>	<b>131 906</b>	<b>135 404</b>	<b>148 607</b>
Compensation of employees	41 264	49 670	54 478	60 480	57 380	56 943	62 689	64 917	70 789
Goods and services	43 246	32 475	67 301	51 813	52 413	53 716	69 217	70 487	77 818
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>174</b>	<b>124</b>	<b>424</b>	<b>500</b>	<b>500</b>	<b>383</b>	<b>500</b>	<b>150</b>	<b>158</b>
Provinces and municipalities	–	–	168	–	–	82	200	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	174	124	256	500	500	301	300	150	158
<b>Payments for capital assets</b>	<b>3 015</b>	<b>622</b>	<b>1 697</b>	<b>2 750</b>	<b>2 750</b>	<b>1 013</b>	<b>1 350</b>	<b>1 460</b>	<b>1 533</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 620	622	1 697	2 750	2 750	1 013	1 350	1 460	1 533
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	395	–	–	–	–	–	–	–	–
<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 economic classification: Programme (numb</b>	<b>87 699</b>	<b>82 891</b>	<b>123 900</b>	<b>115 543</b>	<b>113 043</b>	<b>112 055</b>	<b>133 756</b>	<b>137 014</b>	<b>150 298</b>

## 6.1.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

## 6.2. Programme 2: Civilian Oversight

### 6.2.1. Description and objectives

The purpose of the programme will focus on;

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.

**Table 9.9: Summary of payments and estimates: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 131	1 175	225	2 239	2 239	1 674	2 391	2 569	2 715
Policy and Research	3 306	5 154	3 290	4 217	3 897	3 708	4 067	5 092	5 345
Monitoring and Evaluation	5 223	5 251	6 634	8 132	8 332	7 484	8 884	9 086	9 541
Promotion of Safety	31 248	14 800	13 190	18 150	14 150	14 104	18 343	20 315	21 315
Community Police Relations	15 882	17 041	19 607	23 952	22 952	20 736	23 461	25 768	27 055
<b>Total payments and estimates</b>	<b>56 790</b>	<b>43 421</b>	<b>42 946</b>	<b>56 690</b>	<b>51 570</b>	<b>47 706</b>	<b>57 146</b>	<b>62 830</b>	<b>65 971</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>55 278</b>	<b>40 741</b>	<b>42 745</b>	<b>56 590</b>	<b>51 470</b>	<b>47 507</b>	<b>56 891</b>	<b>62 719</b>	<b>65 855</b>
Compensation of employees	31 360	27 331	30 762	35 009	35 689	34 418	38 668	43 202	45 360
Goods and services	23 918	13 410	11 983	21 581	15 781	13 089	18 223	19 517	20 495
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>865</b>	<b>108</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150</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	865	108	—	—	—	150	—	—	—
<b>Payments for capital assets</b>	<b>647</b>	<b>2 572</b>	<b>201</b>	<b>100</b>	<b>100</b>	<b>49</b>	<b>255</b>	<b>111</b>	<b>116</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	647	73	201	100	100	49	255	111	116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	2 499	—	—	—	—	—	—	—
<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 economic classification: Programme (numb</b>	<b>56 790</b>	<b>43 421</b>	<b>42 946</b>	<b>56 690</b>	<b>51 570</b>	<b>47 706</b>	<b>57 146</b>	<b>62 830</b>	<b>65 971</b>

## 6.2.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

## 6.3. Programme 3: Traffic Regulations

### 6.3.1. Description and objectives

The programme focus on the transport regulation services through implementing road safety programmes with its strategic objective on the provision of transport regulations and safety in the province.

**Table 9.11: Summary of payments and estimates: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 519	1 511	1 863	1 781	1 801	1 739	1 918	2 267	2 379
Safety Engineering	2 654	3 385	3 678	4 128	3 928	3 757	4 757	4 559	4 786
Traffic Law Enforcement	210 027	236 649	247 722	344 986	344 586	355 754	398 239	305 522	317 266
Road Safety Education	25 580	27 251	25 252	31 370	34 716	27 539	30 000	35 965	37 765
Transport Administration and Licensing	24 228	42 354	29 968	32 068	32 068	32 244	35 846	41 221	43 284
Overload Control	23 801	13 609	17 149	21 428	16 928	17 977	19 546	24 286	25 501
<b>Total payments and estimates</b>	<b>287 809</b>	<b>324 759</b>	<b>325 632</b>	<b>435 761</b>	<b>434 027</b>	<b>439 010</b>	<b>490 306</b>	<b>413 820</b>	<b>430 981</b>



Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>272 296</b>	<b>302 275</b>	<b>295 868</b>	<b>319 446</b>	<b>329 932</b>	<b>341 386</b>	<b>365 692</b>	<b>387 907</b>	<b>399 536</b>
Compensation of employees	234 145	237 215	245 744	275 813	268 879	273 369	277 960	316 163	331 972
Goods and services	38 151	65 060	50 124	43 633	61 053	68 017	87 732	71 745	67 564
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>729</b>	<b>2 078</b>	<b>1 903</b>	<b>2 500</b>	<b>2 780</b>	<b>2 537</b>	<b>3 000</b>	<b>2 176</b>	<b>2 285</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	729	2 078	1 903	2 500	2 780	2 537	3 000	2 176	2 285
<b>Payments for capital assets</b>	<b>14 784</b>	<b>20 406</b>	<b>27 861</b>	<b>113 815</b>	<b>101 315</b>	<b>95 087</b>	<b>121 614</b>	<b>23 737</b>	<b>29 160</b>
Buildings and other fixed structures	–	4 923	27 321	109 882	69 882	92 912	118 859	20 000	25 234
Machinery and equipment	14 784	2 391	540	3 933	31 433	2 175	2 755	3 737	3 926
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	13 092	–	–	–	–	–	–	–
<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 economic classification: Programme (numb</b>	<b>287 809</b>	<b>324 759</b>	<b>325 632</b>	<b>435 761</b>	<b>434 027</b>	<b>439 010</b>	<b>490 306</b>	<b>413 820</b>	<b>430 981</b>

### 6.3.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

## 6.4 Programme 4: Security Management

### 6.4.1 Description and objectives

The programme coordinates provision of security services through inspection and audits conducted on security services providers, principal residences and government properties.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565
<b>Total payments and estimates</b>	<b>356 332</b>	<b>393 778</b>	<b>606 706</b>	<b>419 965</b>	<b>420 365</b>	<b>502 158</b>	<b>358 976</b>	<b>320 144</b>	<b>403 565</b>

**Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>356 055</b>	<b>393 683</b>	<b>606 706</b>	<b>419 965</b>	<b>420 365</b>	<b>502 073</b>	<b>358 876</b>	<b>320 144</b>	<b>403 565</b>
Compensation of employees	4 542	5 097	5 413	5 638	6 038	5 787	6 391	6 769	7 107
Goods and services	351 513	388 586	601 293	414 327	414 327	496 286	352 485	313 375	396 458
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>103</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>85</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	103	6	–	–	–	85	–	–	–
<b>Payments for capital assets</b>	<b>174</b>	<b>89</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	174	89	–	–	–	–	100	–	–
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 economic classification: Programme (numb</b>	<b>356 332</b>	<b>393 778</b>	<b>606 706</b>	<b>419 965</b>	<b>420 365</b>	<b>502 158</b>	<b>358 976</b>	<b>320 144</b>	<b>403 565</b>

## 6.4.2 Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 9.15: Personnel numbers and costs 1: Community Safety, Security And Liaison

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	154	163	175	150	150	151	151
Programme 2: Civilian Oversight	587	603	603	638	643	646	649
Programme 3: Transport Regulation	1 037	1 045	1 310	1 240	1 241	1 262	1 262
Programme 4: Security Management	17	18	19	18	18	18	18
Direct charge against the Provincial Revenue F	2	2	2	2	2	2	1
<b>Total provincial personnel numbers</b>	<b>1 797</b>	<b>1 831</b>	<b>2 109</b>	<b>2 048</b>	<b>2 054</b>	<b>2 079</b>	<b>2 081</b>
Total departmental personnel cost (R thousand)	311 311	319 313	336 397	370 517	385 708	431 051	455 228
Unit cost (R thousand)	173	174	160	181	188	207	219

1. Full-time equivalent

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Total for department</b>							
Personnel numbers (head count)	1 797	1 831	2 109	2 048	2 054	2 079	2 081
Personnel cost (R thousands)	311 311	319 313	336 397	370 517	385 708	431 051	455 228
<b>Human resources component</b>							
Personnel numbers (head count)	56	69	69	69	69	69	69
Personnel cost (R thousands)	14 873	9 671	10 966	10 977	10 985	10 994	–
Head count as % of total for department	0.03	0.04	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for department	0.05	0.03	0.03	0.03	0.03	0.03	–
<b>Finance component</b>							
Personnel numbers (head count)	48	56	58	69	70	70	70
Personnel cost (R thousands)	12 563	19 633	23 572	24 812	26 118	27 493	–
Head count as % of total for department	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for department	0.04	0.06	0.07	0.07	0.07	0.06	–
<b>Full time workers</b>							
Personnel numbers (head count)	1 797	1 831	2 109	1 346	1 354	1 372	1 374
Personnel cost (R thousands)	311 311	319 313	336 397	357 917	375 412	419 555	440 496
Head count as % of total for department	1.00	1.00	1.00	0.66	0.66	0.66	0.66
Personnel cost as % of total for department	1.00	1.00	1.00	0.97	0.97	0.97	0.97
<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)	–	–	–	702	700	707	707
Personnel cost (R thousands)	–	–	–	12 600	10 296	11 496	14 732
Head count as % of total for department	–	–	–	0.34	0.34	0.34	0.34
Personnel cost as % of total for department	–	–	–	0.03	0.03	0.03	0.03

## 7.2 Training

**Table 9.17(a): Payments on training: Community Safety, Security And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	916	–	1 031	1 041	1 041	1 041	1 051	1 062	1 115
Subsistence and travel	703	–	710	715	715	715	720	725	761
Payments on tuition	213	–	321	326	326	326	331	337	354
Other	–	–	–	–	–	–	–	–	–
Programme 2: Civilian Oversight	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Transport Regulation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Security Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>916</b>	<b>–</b>	<b>1 031</b>	<b>1 041</b>	<b>1 041</b>	<b>1 041</b>	<b>1 051</b>	<b>1 062</b>	<b>1 115</b>

## Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>768 139</b>	<b>818 844</b>	<b>1 067 098</b>	<b>908 294</b>	<b>911 560</b>	<b>1 001 625</b>	<b>913 365</b>	<b>906 174</b>	<b>1 017 563</b>
Compensation of employees	311 311	319 313	336 397	376 940	367 986	370 517	385 708	431 051	455 228
Salaries and wages	266 752	273 096	284 648	320 548	314 368	338 965	324 645	366 590	387 543
Social contributions	44 559	46 217	51 749	56 392	53 618	31 552	61 063	64 460	67 685
Goods and services	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335
Administrative fees	250	507	493	643	643	142	290	290	305
Advertising	4 080	3 118	2 789	3 528	2 628	3 335	4 040	5 368	5 638
Minor Assets	1 163	1 325	871	2 000	4 000	907	1 510	1 487	1 562
Audit cost: External	1 918	3 300	3 909	3 000	3 000	3 987	4 000	4 000	4 200
Bursaries: Employees	48	18	–	80	80	–	–	–	–
Catering: Departmental activities	1 324	1 277	950	1 806	5 776	914	2 469	2 584	2 715
Communication (G&S)	5 680	5 524	8 112	4 238	4 038	7 621	5 328	12 103	12 709
Computer services	3 837	2 555	5 143	2 140	4 140	5 671	3 740	4 352	4 570
Consultants and professional services: Business	9 065	2 589	808	519	519	377	340	406	426
Consultants and professional services: Scientific	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	48	131	274	1 031	881	932	1 096	1 700	1 785
Contractors	2 348	3 302	12 618	6 716	11 336	33 216	52 076	33 784	27 321
Agency and support / outsourced services	5 713	2 889	2 358	4 960	2 820	3 289	4 518	4 917	5 163
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	16 928	30 547	30 280	16 733	16 733	18 142	24 609	21 172	26 031
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	286	181	–	239	239	53	306	317	335
Inventory: Learner and teacher support materials	73	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	456	126	20	2 200	2 200	1 111	1 700	1 610	1 691
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4	–	10	40	40	92	–	–	–
Consumable supplies	7 243	2 555	1 337	3 280	3 280	1 638	2 822	3 195	3 356
Consumable: Stationery, printing and office supplies	3 300	3 295	4 730	3 660	3 660	3 417	3 440	4 051	4 253
Operating leases	3 307	6 786	8 861	7 889	11 889	7 866	15 901	13 702	14 387
Property payments	352 568	390 060	603 466	416 894	416 894	498 232	353 089	312 178	395 201
Transport provided: Departmental activity	2 258	2 117	2 436	2 389	3 089	819	1 111	1 170	1 228
Travel and subsistence	26 555	31 592	28 505	30 039	29 529	28 754	28 107	31 879	33 472
Training and development	1 311	542	6 724	4 040	1 440	2 229	5 130	5 516	5 792
Operating payments	2 766	2 357	2 449	3 880	3 880	3 613	4 198	3 702	4 273
Venues and facilities	4 089	2 833	1 638	2 830	2 940	3 087	4 337	4 641	4 872
Rental and hiring	–	5	–	–	3 900	179	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 871</b>	<b>2 316</b>	<b>2 327</b>	<b>3 000</b>	<b>3 280</b>	<b>3 155</b>	<b>3 500</b>	<b>2 326</b>	<b>2 443</b>
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Households	1 871	2 316	2 159	3 000	3 280	3 073	3 300	2 326	2 443
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>18 620</b>	<b>23 689</b>	<b>29 759</b>	<b>116 665</b>	<b>104 165</b>	<b>96 149</b>	<b>123 319</b>	<b>25 308</b>	<b>30 809</b>
Machinery and equipment	18 225	3 175	2 438	6 783	34 283	3 237	4 460	5 308	5 575
Other machinery and equipment	8 799	1 786	1 634	1 795	1 795	3 237	2 610	4 258	4 472
Software and other intangible assets	395	15 591	–	–	–	–	–	–	–
<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 economic classification</b>	<b>788 630</b>	<b>844 849</b>	<b>1 099 184</b>	<b>1 027 959</b>	<b>1 019 005</b>	<b>1 100 929</b>	<b>1 040 184</b>	<b>933 808</b>	<b>1 050 815</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>84 510</b>	<b>82 145</b>	<b>121 779</b>	<b>112 293</b>	<b>109 793</b>	<b>110 659</b>	<b>131 906</b>	<b>135 404</b>	<b>148 607</b>
Compensation of employees	41 264	49 670	54 478	60 480	57 380	56 943	62 689	64 917	70 789
Salaries and wages	36 139	43 633	46 613	52 093	49 543	45 743	52 725	55 628	61 035
Social contributions	5 125	6 037	7 865	8 387	7 837	11 200	9 964	9 289	9 754
Goods and services	43 246	32 475	67 301	51 813	52 413	53 716	69 217	70 487	77 818
Administrative fees	36	92	65	83	83	107	90	90	95
Advertising	1 978	1 328	860	1 678	1 478	1 154	1 600	2 104	2 210
Minor Assets	144	561	199	470	470	207	580	483	507
Audit cost: External	1 918	3 300	3 909	3 000	3 000	3 987	4 000	4 000	4 200
Catering: Departmental activities	555	393	310	690	690	336	580	606	638
Communication (G&S)	4 645	4 432	7 491	1 696	1 696	6 374	2 915	9 583	10 063
Computer services	360	114	587	140	140	512	740	140	147
Consultants and professional services: Business	—	1 672	808	489	489	353	340	406	426
Consultants and professional services: Legal	42	79	249	560	410	849	496	1 600	1 680
Contractors	132	144	73	200	200	—	250	350	368
Agency and support / outsourced services	395	95	36	300	300	101	250	300	315
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 923	—	29 851	16 733	16 733	17 569	24 609	21 172	26 031
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	182	123	—	80	80	10	110	112	119
Inventory: Learner and teacher support materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	12	1	—	—	2	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	355	220	365	550	550	301	520	626	658
Consumable: Stationery, printing and office supplies	771	698	896	650	650	727	707	826	868
Operating leases	3 307	6 786	8 861	7 889	11 889	7 866	15 901	13 702	14 387
Property payments	630	2 687	3 030	4 000	4 000	3 085	3 640	2 000	2 100
Transport provided: Departmental activity	71	46	—	—	—	250	—	—	—
Travel and subsistence	7 864	8 325	8 691	8 467	7 917	7 237	6 863	6 381	6 700
Training and development	988	218	112	2 740	390	1 729	3 530	4 300	4 515
Operating payments	937	679	691	1 000	1 000	820	1 100	1 205	1 265
Venues and facilities	1 012	453	216	398	248	140	396	501	526
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>174</b>	<b>124</b>	<b>424</b>	<b>500</b>	<b>500</b>	<b>383</b>	<b>500</b>	<b>150</b>	<b>158</b>
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Households	174	124	256	500	500	301	300	150	158
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>3 015</b>	<b>622</b>	<b>1 697</b>	<b>2 750</b>	<b>2 750</b>	<b>1 013</b>	<b>1 350</b>	<b>1 460</b>	<b>1 533</b>
Machinery and equipment	2 620	622	1 697	2 750	2 750	1 013	1 350	1 460	1 533
Other machinery and equipment	2 620	622	893	1 200	1 200	1 013	800	1 460	1 533
Software and other intangible assets	395	—	—	—	—	—	—	—	—
<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 economic classification: Programme (number)</b>	<b>87 699</b>	<b>82 891</b>	<b>123 900</b>	<b>115 543</b>	<b>113 043</b>	<b>112 055</b>	<b>133 756</b>	<b>137 014</b>	<b>150 298</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>55 278</b>	<b>40 741</b>	<b>42 745</b>	<b>56 590</b>	<b>51 470</b>	<b>47 507</b>	<b>56 891</b>	<b>62 719</b>	<b>65 855</b>
Compensation of employees	31 360	27 331	30 762	35 009	35 689	34 418	38 668	43 202	45 360
Salaries and wages	28 558	24 753	27 248	30 586	31 566	28 718	34 400	37 931	39 824
Social contributions	2 802	2 578	3 514	4 423	4 123	5 700	4 268	5 271	5 536
Goods and services	23 918	13 410	11 983	21 581	15 781	13 089	18 223	19 517	20 495
Administrative fees	214	251	428	350	350	—	—	—	—
Advertising	2 102	940	1 214	1 450	750	1 306	1 440	2 211	2 322
Minor Assets	158	86	19	90	90	63	94	99	104
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	48	—	—	80	80	—	—	—	—
Catering: Departmental activities	323	223	194	146	116	38	787	828	870
Communication (G&S)	287	143	141	1 051	1 051	495	567	597	628
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	363	903	—	30	30	24	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	6	—	—	371	371	—	—	—	—
Contractors	1 827	1 360	1 300	3 316	2 416	1 552	3 384	2 926	3 073
Inventory: Food and food supplies	82	21	—	107	107	32	117	122	129
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Inventory: Other supplies	4	—	10	40	40	—	—	—	—
Consumable supplies	48	54	256	200	200	50	185	194	204
Consumable: Stationery, printing and office supplies	350	171	166	180	180	296	211	222	233
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	120	100	34	200	200	—	—	—	—
Transport provided: Departmental activity	2 187	1 862	2 194	2 089	1 789	455	811	854	896
Travel and subsistence	6 478	3 453	3 255	5 776	5 876	5 176	5 618	6 172	6 480
Training and development	240	108	88	—	(250)	—	—	—	—
Operating payments	1 199	230	215	580	580	380	300	316	332
Venues and facilities	2 614	1 382	762	1 085	885	824	1 891	1 886	1 980
Rental and hiring	—	—	—	—	(100)	179	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>865</b>	<b>108</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Households	865	108	—	—	—	150	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>647</b>	<b>2 572</b>	<b>201</b>	<b>100</b>	<b>100</b>	<b>49</b>	<b>255</b>	<b>111</b>	<b>116</b>
Machinery and equipment	647	73	201	100	100	49	255	111	116
Other machinery and equipment	647	73	201	100	100	49	255	111	116
<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 economic classification: Programme (numb</b>	<b>56 790</b>	<b>43 421</b>	<b>42 946</b>	<b>56 690</b>	<b>51 570</b>	<b>47 706</b>	<b>57 146</b>	<b>62 830</b>	<b>65 971</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>272 296</b>	<b>302 275</b>	<b>295 868</b>	<b>319 446</b>	<b>329 932</b>	<b>341 386</b>	<b>365 692</b>	<b>387 907</b>	<b>399 536</b>
Compensation of employees	234 145	237 215	245 744	275 813	268 879	273 369	277 960	316 163	331 972
Salaries and wages	198 183	200 314	206 164	233 082	228 102	259 568	231 845	267 228	280 590
Social contributions	35 962	36 901	39 580	42 731	40 777	13 801	46 115	48 935	51 382
Goods and services	38 151	65 060	50 124	43 633	61 053	68 017	87 732	71 745	67 564
Administrative fees	–	164	–	210	210	35	200	200	210
Advertising	–	830	715	400	400	875	1 000	1 053	1 106
Minor Assets	850	675	646	1 390	3 390	628	765	830	872
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	402	614	420	900	4 900	500	1 030	1 074	1 127
Communication (G&S)	695	921	452	1 451	1 251	718	1 770	1 842	1 934
Computer services	3 477	2 441	4 556	2 000	4 000	5 159	3 000	4 212	4 423
Consultants and professional services: Business	8 702	14	–	–	–	–	–	–	–
Contractors	389	1 798	11 245	3 200	8 720	31 664	48 442	30 508	23 880
Inventory: Food and food supplies	22	37	–	52	52	11	72	76	80
Inventory: Other supplies	–	–	–	–	–	92	–	–	–
Consumable supplies	6 840	2 254	716	2 480	2 480	1 267	2 077	2 333	2 450
Consumable: Stationery, printing and office supplies	2 090	2 393	3 644	2 780	2 780	2 345	2 480	2 959	3 106
Operating leases	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	209	242	300	1 300	114	300	316	332
Travel and subsistence	11 200	18 798	15 869	14 643	14 583	15 593	12 988	16 548	17 375
Training and development	83	216	6 524	1 300	1 300	500	1 600	1 216	1 277
Operating payments	599	1 335	1 437	2 180	2 180	2 216	2 798	2 181	2 676
Venues and facilities	415	945	650	1 247	1 707	2 073	2 010	2 212	2 322
Rental and hiring	–	5	–	–	4 000	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>729</b>	<b>2 078</b>	<b>1 903</b>	<b>2 500</b>	<b>2 780</b>	<b>2 537</b>	<b>3 000</b>	<b>2 176</b>	<b>2 285</b>
Households	729	2 078	1 903	2 500	2 780	2 537	3 000	2 176	2 285
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>14 784</b>	<b>20 406</b>	<b>27 861</b>	<b>113 815</b>	<b>101 315</b>	<b>95 087</b>	<b>121 614</b>	<b>23 737</b>	<b>29 160</b>
Machinery and equipment	14 784	2 391	540	3 933	31 433	2 175	2 755	3 737	3 926
Other machinery and equipment	5 358	1 002	540	495	495	2 175	1 455	2 687	2 823
<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 economic classification: Programme (number)</b>	<b>287 809</b>	<b>324 759</b>	<b>325 632</b>	<b>435 761</b>	<b>434 027</b>	<b>439 010</b>	<b>490 306</b>	<b>413 820</b>	<b>430 981</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>356 055</b>	<b>393 683</b>	<b>606 706</b>	<b>419 965</b>	<b>420 365</b>	<b>502 073</b>	<b>358 876</b>	<b>320 144</b>	<b>403 565</b>
Compensation of employees	4 542	5 097	5 413	5 638	6 038	5 787	6 391	6 769	7 107
Salaries and wages	3 872	4 396	4 623	4 787	5 157	4 936	5 675	5 804	6 094
Social contributions	670	701	790	851	881	851	716	965	1 013
Goods and services	351 513	388 586	601 293	414 327	414 327	496 286	352 485	313 375	396 458
Advertising	–	20	–	–	–	–	–	–	–
Minor Assets	11	3	7	50	50	9	71	75	79
Catering: Departmental activities	44	47	26	70	70	40	72	76	80
Communication (G&S)	53	28	28	40	40	34	76	80	84
Agency and support / outsourced services	3	–	–	–	–	–	50	53	56
Inventory: Food and food supplies	–	–	–	–	–	–	7	7	7
Consumable supplies	–	27	–	50	50	20	40	42	44
Consumable: Stationery, printing and office supplies	89	33	24	50	50	49	42	44	46
Property payments	350 221	387 246	600 402	412 694	412 694	495 139	349 449	310 178	393 101
Travel and subsistence	1 013	1 016	690	1 153	1 153	748	2 638	2 778	2 917
Operating payments	31	113	106	120	120	197	–	–	–
Venues and facilities	48	53	10	100	100	50	40	42	44
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>103</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>85</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	103	6	–	–	–	85	–	–	–
Social benefits	103	6	–	–	–	85	–	–	–
<b>Payments for capital assets</b>	<b>174</b>	<b>89</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>–</b>	<b>–</b>
Machinery and equipment	174	89	–	–	–	–	100	–	–
Other machinery and equipment	174	89	–	–	–	–	100	–	–
<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 economic classification: Programme (numb</b>	<b>356 332</b>	<b>393 778</b>	<b>606 706</b>	<b>419 965</b>	<b>420 365</b>	<b>502 158</b>	<b>358 976</b>	<b>320 144</b>	<b>403 565</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335
Administrative fees	250	507	493	643	643	142	290	290	305
Advertising	4 080	3 118	2 789	3 528	2 628	3 335	4 040	5 368	5 638
Minor Assets	1 163	1 325	871	2 000	4 000	907	1 510	1 487	1 562
Audit cost: External	1 918	3 300	3 909	3 000	3 000	3 987	4 000	4 000	4 200
Bursaries: Employees	48	18	—	80	80	—	—	—	—
Catering: Departmental activities	1 324	1 277	950	1 806	5 776	914	2 469	2 584	2 715
Communication (G&S)	5 680	5 524	8 112	4 238	4 038	7 621	5 328	12 103	12 709
Computer services	3 837	2 555	5 143	2 140	4 140	5 671	3 740	4 352	4 570
Consultants and professional services: Business	9 065	2 589	808	519	519	377	340	406	426
Consultants and professional services: Infrastructure	9	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	188	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	48	131	274	1 031	881	932	1 096	1 700	1 785
Contractors	2 348	3 302	12 618	6 716	11 336	33 216	52 076	33 784	27 321
Agency and support / outsourced services	5 713	2 889	2 358	4 960	2 820	3 289	4 518	4 917	5 163
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 928	30 547	30 280	16 733	16 733	18 142	24 609	21 172	26 031
Housing	—	—	—	2 580	2 580	—	—	—	—
Inventory: Clothing material and accessories	—	—	1 920	4 000	1 420	1 485	3 500	1 000	1 050
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	286	181	—	239	239	53	306	317	335
Inventory: Fuel, oil and gas	13	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	73	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	456	126	20	2 200	2 200	1 111	1 700	1 610	1 691
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4	—	10	40	40	92	—	—	—
Consumable supplies	7 243	2 555	1 337	3 280	3 280	1 638	2 822	3 195	3 356
Consumable: Stationery, printing and office supplies	3 300	3 295	4 730	3 660	3 660	3 417	3 440	4 051	4 253
Operating leases	3 307	6 786	8 861	7 889	11 889	7 866	15 901	13 702	14 387
Property payments	352 568	390 060	603 466	416 894	416 894	498 232	353 089	312 178	395 201
Transport provided: Departmental activity	2 258	2 117	2 436	2 389	3 089	819	1 111	1 170	1 228
Travel and subsistence	26 555	31 592	28 505	30 039	29 529	28 754	28 107	31 879	33 472
Training and development	1 311	542	6 724	4 040	1 440	2 229	5 130	5 516	5 792
Operating payments	2 766	2 357	2 449	3 880	3 880	3 613	4 198	3 702	4 273
Venues and facilities	4 089	2 833	1 638	2 830	2 940	3 087	4 337	4 641	4 872
Rental and hiring	—	5	—	—	3 900	179	—	—	—
.....									
Total economic classification	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	168	-	-	82	200	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	168	-	-	82	200	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to loc</b>	-	-	168	-	-	82	200	-	-