

Department of Community Safety, Security and Liaison

To be appropriated by Vote in 2016/17	R 1 069 370 000
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

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 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

Core functions and responsibilities

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

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206(3) determines that each Province is entitled to:

- (a) Monitor police conduct;
- (b) Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- (c) Promote good relations between the police and the community;
- (d) Assess the effectiveness of visible policing; and
- (e) Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

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

The Premier of the Mpumalanga Province has in his capacity as the Premier of the Province of Mpumalanga, in terms of section 132(2) read with section 137 of the Constitution, 1996, read further with section 3A (b) of the Public Service Act, 1994, and read further with Treasury Regulation 6.5 of the Treasury Regulations, 2005, transferred from 1 June 2011 the Traffic Management function from the Department of Public Works, Roads and Transport to the Department of Safety, Security and Liaison;

The Member of the Executive Council for Safety, Security and Liaison will with effect from 1 June 2011 be responsible for the following functions set out in Schedules 4 and 5 of the Constitution-

- (a) Police to the extent that the provisions of Chapter 11 of the Constitution confer upon the Provincial Legislature legislative competence;
- (b) Road traffic regulation;
- (c) Provincial traffic; and
- (d) The monitoring and support of Local Government and the regulation of the exercise of executive authority by Municipalities, in respect of traffic and parking.

Overview of the main services that the department intends to deliver

- The department will audit 56 police stations' compliance to the implementation of the Domestic Violence Act to support victims of domestic violence
- Hold a peace and security indaba to deal with crime issues affecting the province and come with an integrated plan to address the scourge of crime

- Extend the contract of 546 Tourism Safety Monitor (TSM)
- Finalise the construction of the Mpumalanga Traffic college and ensure that it is ready for the 1st intake in the fourth quarter of 2016/17

Legislative mandates

- The Constitution of the Republic of South Africa Act, 1996
- South Africa Policies Service Act No.68 of 1995
- White paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicle Act No 53 of 185
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Mpumalanga Road Traffic Act, No.4 of 1998
- National Traffic Act, No 51 of 1977
- Traffic Control Management Corporation Act, No 20 of 1999
- Preferential Procurement Policy Framework Act, 2001

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

2 Review of the current financial year (2015/16)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPF's) 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 (CPF's) 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. 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 will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums which will develop local integrated safety plans. The 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.

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.

The transport regulation 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 also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles and competent drivers are in our roads.

The department spent R1.01 billion or 81 percent and project to spend R255 million from the period 01 February to 31 March 2016. Security management has over R23 million projected over-spending for the period under review. Compensation of employees had an actual expenditure of R330 million and projects to break-even at the end of the year.

Goods and service spent R504 million or 88 percent from R527 million budget allocation and projects to over-spend by R25 million or 4 percent. Expenditure in the line item is projected to spend within the allocated budget. The items for capital assets and transfers and subsidies spent R178 million and R2 million respectively. Expenditure on capital assets was mostly directed towards the construction of the traffic college.

3 Outlook for the coming financial year (2016/17)

The department will focus on the implementation to the following Medium Term Strategic Priorities for 2015/16-2019/20.

1. Intensify the fight against crime and corruption

- Further success in the fight against crime rests upon overcoming critical weaknesses in the functioning of the criminal justice system including lack of integrated implementation, the shortage of critical skills and sub-optimal use of resources and community mobilisation in the fight against crime.
- Mobilisation of the population in the fight against crime and introduce changes to the Community Policing Forum (CPF) regime
- Acceleration of efforts to reduce serious and violent crimes by the set target of 2 per cent per annum and intensify efforts of fighting crimes against women and children
- Support the establishment of a border management agency to manage migration, customs and land borderline control services and to efficiently coordinate the services of other departments in the ports of entry
- In partnership, urgently combat scourge of corruption in the public and private sectors and in society in general through advocacy, strengthening legal implementation.
- To improve the attitude and behaviours of road users to reduce the high levels of road carnage and intensify law enforcement working together with the various local municipalities and the various road safety councils.

The National Development Plan: Vision 2030 has identified crime as a barrier to social and economic development. The plan has a vision of a South Africa where people “feel safe at home, at school and at work, and they enjoy a community life free of fear”. The NDP further identifies the following interventions to fight crime:

- Building safety using an integrated approach
- Increasing community participation in safety
- Ensuring the safety of women, the girl-child, children and the youth

In his 2013 State of the Nation address, The Honourable President has indicated that departmental activities must be aligned to the NDP. The department will ensure that all the activities implemented are in line with the NDP and will also assist in the achievement of the Millennium Development Goals (MDGs)

The department will continue contributing to the realization of the MDGs by employing 546 Tourism Safety Monitors (TSMs) in a bid to eradicate extreme hunger and poverty within the unemployed youth. This will assist in achieving Target 1B: “Achieve full and productive employment and decent work for all, including women and young people”. The department is also making inroads towards ensuring greater women empowerment.

The province has been able to make a drastic performance in terms of fighting crime. Over the 2009-2014 MTSF period the province has moved from being number 9 to Number 3 in terms of contribution to crime statistics in the country. Despite this notable achievement there are still high incidences of shoplifting and commercial crime. The department is working with all the stakeholders will ensure that it reverse this tide by limiting its contributory factors.

Programme 2 maintains a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments. The budget for fleet management which used to be budgeted in programme 1 has been shifted to programme 3 to ensure effective management of the budget. This has resulted to a slightly reduction to the budget for Administration from the R133 million to R110 million.

4 Reprioritisation

The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthened the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in-turn recruited a large number of security personnel to provide security services to government properties. A significant amount of R345 million is earmarked for this priority in the 2016/17 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of constructing a traffic college. A lot of money has been diverted from goods and services toward the building of the infrastructure which align correctly to the national priority for infrastructure investments. A provision of R147 million has been made in the budget for the project in the current financial year and funds will be made available over the MTEF period. The department has cut spending on non-core activities ever-since the challenges of the global economic meltdown infiltrate our domestic economy. The department also intends to install cameras in all towns in the province aimed at curbing crime related activities.

5 Procurement

The department will continue to implement the procurement plan for the financial year 2015/16 to ensure that the needs of the Department is in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Queuing system for the effective management of long queues and performance monitoring at the major registering and licensing offices in the province.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Junior Traffic Training Centre (JTTC) is only an aid to achieve a goal, namely familiarise learners with concepts, giving an opportunity to acquire knowledge, practice motor skills in a safe simulated traffic situation by driving pedalled go carts and develop positive attitudes towards road safety. It is a structure representing a town provided it is built within the school premises or municipal area aiming at promoting road safety awareness to drivers and pedestrians in disadvantaged communities.
- Members of the public apply through the Department for personalised, special and specific number plates. Thus, a service provider needs to be accredited to issue these number plates, which bears the national coat of arm.
- In an effort to provide a hygiene working environment, the Department will advertise a bid for cleaning materials to ensure the supply of this commodity at competitive, contracted prices.
- Some offices need new furniture to replace aging and broken furniture, thus the Department will advertise a bid for the supply and installation of furniture.

Security services is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item. The integration of security technology provides increased security benefits at a lower cost.

Filling of critical vacant posts will ensure that SCM functions are adequately fulfilled and that segregation of duties is monitored.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

6 Receipts and financing

6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	854 459	1 103 729	1 098 349	990 308	1 199 254	1 199 254	1 030 146	1 071 130	1 139 272
Conditional grants	522	819	2 580	1 000	1 000	1 000	4 307	–	–
<i>Social Sector Expanded Public Works Programme</i>	522	819	2 580	1 000	1 000	1 000	4 307	–	–
Own Revenue	–	–	–	48 876	48 876	48 876	34 917	36 209	41 308
Other	–	–	–	–	–	–	–	–	–
Total receipts	854 981	1 104 548	1 100 929	1 040 184	1 249 130	1 249 130	1 069 370	1 107 339	1 180 580
Total payments	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Surplus/(deficit) before financing	10 132	5 364	97 550	–	–	(22 182)	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	10 132	5 364	97 550	–	–	(22 182)	–	–	–

The budget of the department has grown from the base of R854 million in 2012/13 financial to R1.0 billion in 2015/16 financial year. Total receipts grow between 2012/13 financial years and 2013/14 whilst it has maintained a steady decline ever-since 2013/14 financial year. The global economic meltdown which has also affected the domestic economy is the main reason explaining the decline in the department receipts. These challenges of financial conditions will continue affecting the budget throughout the MTEF period. The department had over past years received its income from the equitable share, conditional grants and own revenue.

It is focused that the total budget for 2016/17 financial year will be at R1.1 billion. The department is current committed to a project of constructing a traffic college. The department prioritise the budget for construction of the traffic college and other special projects including security contracts and the installation town cameras.

The significant amount of the department budget is consumed in the provision of safety and security in our roads and communities. The programme for traffic regulations will continue to receive a larger share of the budget followed by security management. The department will continue to strengthening its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

6.2. Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Sales of goods and services other	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 354	26 507	54 526	75 097	75 097	75 097	79 077	83 031	87 847
Interest, dividends and rent on land	1 784	3 211	17 694	24 290	24 290	24 290	24 290	25 505	26 984
Sales of capital assets	161	1 525	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 445	9 426	79	-	-	-	-	-	-
Total departmental receipts	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188

The department generate its major revenue mainly from two sources which is motor vehicle licences and fines, penalties and forfeits. The estimate growth of R21.6 million or 5per cent 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. Only 5per cent growth on fines, penalties and fortifies is expected for next financial year.

7 Payment summary

7.1. Key assumptions

The 2016 MTEF budget is crafted against a background of harsh financial realities in the country and province. The department has therefore in view of the conditions applied a system approach for budget allocations. The 2016 MTE is priority focused and core-business oriented. The following assumption has informed the formation of the budget;

- Strengthening security on our roads and communities to ensure safety has attracting a larger share of the 2016 budget.
- Provision of security to all state properties has also costed more resource from the budget.
- Staff development is also the focus in the budget for 2016/17 financial year.
- The department is also focusing on monitoring and evaluation of police stations in the province.
- The department also channel funds toward research and policy development to cope with the trends and developments in our operating environment.
- Constructions of the Traffic College and recruitment of safety monitors are also considered as key drivers for the budget.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Administration	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796
Civilian Oversight	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914
Transport Regulation	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398
Security Management	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472
Total payments and estimates:	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580

The 2016/17 baseline has increased by over R29 million compared to the current main budget appropriation. This is as a result of the settlements of recurring commitments from previous years and adjustments in the new contract for security. These are the major factors that explain the decline in the 2016/17 budget baselines. Programme 1 and 2 maintain a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	818 844	1 067 098	908 071	913 365	970 027	993 469	942 332	1 073 887	1 145 187
Compensation of employees	319 313	336 397	366 644	385 708	400 708	398 393	422 182	482 226	498 375
Goods and services	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Interest and rent on land	–	–	33	–	–	–	–	–	–
Transfers and subsidies	2 316	2 327	2 986	3 500	3 500	2 706	2 776	2 643	2 796
Provinces and municipalities	–	168	82	200	200	152	200	200	212
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 316	2 159	2 904	3 300	3 300	2 554	2 576	2 443	2 584
Payments for capital assets	23 689	29 759	92 322	123 319	275 603	275 137	124 262	30 809	32 596
Buildings and other fixed structures	4 923	27 321	58 099	118 859	256 626	256 090	103 000	25 234	26 698
Machinery and equipment	3 175	2 438	34 223	4 460	18 977	19 047	21 262	5 575	5 898
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15 591	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580

The budget for compensation of employees increased from R385 million in 2015/16 to R422 million 2016/17. The item projects to maintain a stable growth over the two outer period of the 2016 MTEF. Expenditure in the items for the past 10 months remains stable and project to break-even at the end of the period. The budget for personnel in general is expected to maintain a low growth or even to decline given the moratorium imposed by the in recruitment.

Goods and services is expected to decline by over R21 million from the current budget allocation of R527 million to R520 million in 2016/17. This reflects the decline in the budget for security services due to changes in the terms of the new security contract and the settlements of long-outstanding security commitments. The budget for the item in the current year is experiencing pressure from caused over-spending by some individual items. The funds allocated for the payment of security services is expected to run-out at the end of January living a budget deficit for the February and March. Some items including fleet management and lease payments are out experiencing a high rate of

expenditure versus the allocated budget. These together with some other factors have put too much pressure to the budget for goods and services.

The 2015/16 budget allocation for capital assets is R123 million and the current baselines for 2016/17 will increase to R124 million in 2016/17. The total of over R103 million in the current budget will be spent in the construction of the traffic college while R44 million is allocated for the operational needs of the college after completion. The budget for the college is largely informed by the project plan which resides with DPWRT. This is a priority projects which is mostly funded by a direct allocation from provincial treasury.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	4 923	27 321	92 912	118 859	118 859	118 859	20 000	25 234	26 698
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 786	8 861	7 866	15 901	15 901	15 901	13 702	14 387	15 221
Total Infrastructure	11 709	36 182	100 778	134 760	134 760	134 760	33 702	39 621	41 919
<i>Capital infrastructure</i>	4 923	27 321	92 912	118 859	118 859	118 859	20 000	25 234	26 698
<i>Current infrastructure</i>	6 786	8 861	7 866	15 901	15 901	15 901	13 702	14 387	15 221

7.5 Departmental Public-Private Partnership (PPP) projects

There department does not have PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Department does not have transfers to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	168	82	200	200	152	200	200	212
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	-	168	82	200	200	152	200	200	212

8 Programme description

8.1. Programme 1: Administration

8.1.1 Description and Objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Office of MEC	5 443	6 463	5 936	7 382	6 988	6 460	7 303	7 670	8 115
Office of HOD	2 575	2 536	3 197	3 217	3 367	3 331	3 911	4 055	4 290
Financial Management	38 656	79 775	69 535	80 353	80 403	86 433	54 536	58 644	62 045
Corporate Services	32 424	31 915	31 040	39 346	38 975	36 167	40 318	46 068	48 740
Legal Services	3 793	3 211	2 853	3 458	3 585	3 742	4 874	5 298	5 605
Total payments and estimates	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	82 145	121 779	110 174	131 906	130 646	133 404	108 632	119 844	126 795
Compensation of employees	49 670	54 478	55 936	62 689	61 989	61 537	67 419	73 652	77 924
Goods and services	32 475	67 301	54 205	69 217	68 657	71 867	41 213	46 192	48 871
Interest and rent on land	—	—	33	—	—	—	—	—	—
Transfers and subsidies	124	424	266	500	466	412	600	358	379
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	124	256	184	300	266	260	400	158	167
Payments for capital assets	622	1 697	2 121	1 350	2 206	2 317	1 710	1 533	1 622
Buildings and other fixed structures	—	—	—	—	606	—	—	—	—
Machinery and equipment	622	1 697	2 121	1 350	1 600	2 317	1 710	1 533	1 622
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796

The current budget for administration is allocated R133 million is expected to move to R110 million in the 2015/16 financial year. The reason for the decline in the 2016/17 budget compared to the current is because of the shift of the budget allocation for fleet management from this programme to programme 3.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2. Programme 2: Civilian Oversight

8.2.1 Description and Objectives

The purpose of the programme is to:

- 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.
- The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 175	225	–	2 391	391	246	569	2 715	2 872
Policy and Research	5 154	3 290	3 249	4 067	3 971	3 489	4 468	5 345	5 655
Monitoring and Evaluation	5 251	6 634	7 254	8 884	8 884	8 397	9 486	9 759	10 325
Promotion of Safety	14 800	13 190	12 585	18 343	22 443	18 515	19 217	18 829	19 921
Community Police Relations	17 041	19 607	19 656	23 461	21 457	20 572	24 540	28 488	30 140
Total payments and estimates	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	40 741	42 745	42 456	56 891	56 380	50 632	57 819	65 020	68 791
Compensation of employees	27 331	30 762	33 767	38 668	35 964	34 729	38 302	45 525	48 165
Goods and services	13 410	11 983	8 689	18 223	20 416	15 903	19 517	19 495	20 626
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	108	–	168	–	4	4	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	108	–	168	–	4	4	–	–	–
Payments for capital assets	2 572	201	120	255	762	583	461	116	123
Buildings and other fixed structures	–	–	–	–	30	–	–	–	–
Machinery and equipment	73	201	120	255	732	583	461	116	123
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 499	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914

The programme is allocated a baseline of R58 million for the 2016/17 financial compared to R57 million current year budget allocations. The budget for compensation of employees will remain the same at R38 million while goods and services moved slightly from R18 million to R19 million. The budget of the programme is expected to maintain a stable growth throughout the 2016 MTEF period.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.3. Programme 3: Traffic Regulations

8.3.1 Description and Objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 511	1 863	1 760	1 918	1 918	1 805	2 367	2 379	2 517
Safety Engineering	3 385	3 678	3 615	4 757	4 657	4 567	5 158	5 393	5 706
Traffic Law Enforcement	236 649	247 722	354 238	398 239	575 803	573 495	444 417	382 672	415 720
Road Safety Education	27 251	25 252	28 890	30 000	30 700	30 178	30 813	34 990	37 019
Transport Administration and Licensing	42 354	29 968	29 162	35 846	33 846	34 370	37 695	42 525	44 991
Overload Control	13 609	17 149	16 153	19 546	17 046	17 529	19 886	24 995	26 445
Total payments and estimates	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	302 275	295 868	341 003	365 692	388 534	387 646	418 069	461 509	499 129
Compensation of employees	237 215	245 744	271 244	277 960	297 764	296 799	309 514	355 942	364 767
Goods and services	65 060	50 124	69 759	87 732	90 770	90 847	108 556	105 567	134 362
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Payments for capital assets	20 406	27 861	90 081	121 614	272 436	272 038	120 091	29 160	30 852
Buildings and other fixed structures	4 923	27 321	58 099	118 859	255 990	256 090	103 000	25 234	26 698
Machinery and equipment	2 391	540	31 982	2 755	16 446	15 948	17 091	3 926	4 154
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13 092	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398

The programme is allocated R540 million for the 2016/17 financial year compared to R490 million current year allocations. This budget and R147 million provided for the construction of the traffic college and its operational budget after completion. The budget for construction of the traffic college is classified under priority budget and is directly allocated by provincial treasury during the second budget submission. Goods and services is also set to increase from R87 million to just above R108 million in the 2016/17 financial year. This increment is mainly informed by the additional budget for fleet management received from programme.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Security Management

8.4.1 Description and Objectives

The purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472
Total payments and estimates	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	393 683	606 706	414 438	358 876	394 467	421 787	357 812	427 514	450 472
Compensation of employees	5 097	5 413	5 697	6 391	4 991	5 328	6 947	7 107	7 519
Goods and services	388 586	601 293	408 741	352 485	389 476	416 459	350 865	420 407	442 953
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6	–	(182)	–	30	30	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	–	(182)	–	30	30	–	–	–
Payments for capital assets	89	–	–	100	199	199	2 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	–	–	100	199	199	2 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472

The programme is allocated budget baselines of R359 million for the 2016/17 financial year which is less than R358 million current year budget allocations. The programme has reduced the budget deficit it experienced over the past couple of years. The current contract has drastically reduced the financial implications through the reduction in the in the guards numbers and improved terms and conditions.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9. Other programme information

9.1 Personnel numbers and costs

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

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison																			
R thousands	Actual								Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	1 322	138 532	1 590	151 854	857	173 605	794	–	794	194 538	795	197 310	797	215 785	796	228 239	0.1%	5.5%	46.3%
7 – 10	436	131 301	442	133 091	412	130 115	419	16	435	125 186	443	140 411	445	166 508	447	166 840	0.9%	10.0%	33.3%
11 – 12	55	34 980	56	36 230	59	37 780	58	–	58	46 249	58	49 714	58	62 410	58	62 110	–	10.3%	12.4%
13 – 16	18	14 500	20	15 222	17	14 790	18	–	18	17 699	18	19 699	17	22 475	17	25 944	-1.9%	15.8%	4.8%
Other	–	–	–	–	703	14 227	542	–	542	14 431	542	15 048	542	15 048	542	15 242	–	1.8%	3.2%
Total	1 831	319 313	2 108	336 397	2 048	370 517	1 831	16	1 847	398 393	1 856	422 182	1 859	482 226	1 860	498 375	0.2%	7.7%	100.0%
Programme																			
1: Administration	163	49 670	174	54 478	150	55 936	154	1	155	61 537	158	67 419	159	73 652	159	77 924	0.9%	8.2%	15.5%
2: Civilian Oversight	603	27 331	603	30 762	638	33 787	572	15	587	34 729	589	38 302	590	45 525	591	48 165	0.2%	11.5%	9.3%
3: Transport Regulation	1 045	237 215	1 310	245 744	1 240	271 244	1 091	–	1 091	296 799	1 093	309 514	1 095	355 942	1 096	364 767	0.2%	7.1%	73.8%
4: Security Management	18	5 097	19	5 413	18	5 697	12	–	12	5 328	14	6 947	14	7 107	14	7 519	5.3%	12.2%	1.4%
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charge against the Provincial Revenue Fund	2	–	2	–	2	–	2	–	2	–	2	–	1	–	–	–	-100.0%	–	–
Total	1 831	319 313	2 108	336 397	2 048	366 644	1 831	16	1 847	398 393	1 856	422 182	1 859	482 226	1 860	498 375	0.2%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	1 289	16	1 305	389 140	1 314	411 134	1 317	465 929	1 318	483 133	0.3%	7.5%	96.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	542	–	542	–	542	14 431	542	15 048	542	16 297	542	15 242	–	1.8%	3.3%
Total	1 831	319 313	2 108	493 431	1 856	426 182	1 856	16	1 847	403 571	1 856	426 182	1 859	482 226	1 860	498 375	0.3%	7.3%	100.0%

9.2. Training

Table 9.16(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	–	1 031	1 041	1 051	1 051	1 051	1 062	1 115	1 180
Subsistence and travel	–	710	715	720	720	720	725	761	805
Payments on tuition	–	321	326	331	331	331	337	354	374
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	–	–	–	–	–	–	–	–	–
Total payments on training	–	1 031	1 041	1 051	1 051	1 051	1 062	1 115	1 180

Table 9.16(b): Information on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 831	2 108	2 048	1 847	1 847	1 847	1 856	1 859	1 860
Number of personnel trained	201	211	214	215	215	215	218	229	242
of which									
Male	90	99	100	101	101	101	103	108	114
Female	111	112	114	114	114	114	115	121	128
Number of training opportunities	30	31	32	33	33	33	33	35	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	31	32	33	33	33	33	35	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	9	10	11	12	12	12	13	14	14
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

9.3.Reconciliation of structural changes

The department did not have structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Sales of goods and services other	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales of goods and services produced	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales by market establishments	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other	-	24 657	25 680	27 216	27 216	27 216	28 658	30 091	31 836
Commission insurance	-	85	85	90	90	90	90	95	100
Dwellings	-	85	90	95	95	95	95	100	106
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 354	26 507	54 526	75 097	75 097	75 097	79 077	83 031	87 847
Interest, dividends and rent on land	1 784	3 211	17 694	24 290	24 290	24 290	24 290	25 505	26 984
Interest	1 784	3 211	17 694	24 290	24 290	24 290	24 290	25 505	26 984
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	161	1 525	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	161	1 525	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 445	9 426	79	-	-	-	-	-	-
Total departmental receipts	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188

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Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Community Safety, Security And Liaison Tax receipts									
.....									
Sales of goods and services other	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales of goods and services produ	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales by market establishments	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
.....									
Other sales	–	–	–	–	–	–	–	–	–
Other	–	24 657	25 680	27 216	27 216	27 216	28 658	30 091	31 836
Commision insurance	–	85	85	90	90	90	90	95	100
Dwellings	–	85	90	95	95	95	95	100	106
0	–	–	–	–	–	–	–	–	–
.....									
Total departmental receipts	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188

Table B.3: Payments and estimates by economic classification

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		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	818 844	1 067 098	908 071	913 365	970 027	993 469	942 332	1 073 887	1 145 187
Compensation of employees	319 313	336 397	366 644	385 708	400 708	398 393	422 182	482 226	498 375
Salaries and wages	273 096	284 648	309 538	324 645	339 795	335 690	357 721	414 541	426 764
Social contributions	46 217	51 749	57 106	61 063	60 913	62 703	64 460	67 685	71 611
Goods and services	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Administrative fees	507	493	125	290	290	755	430	305	323
Advertising	3 118	2 789	3 135	4 040	3 770	3 599	5 568	5 638	5 965
Minor Assets	1 325	871	75	1 510	1 150	840	1 711	1 562	1 653
Audit cost: External	3 300	3 909	3 996	4 000	4 000	3 716	4 000	4 200	4 444
Bursaries: Employees	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 277	950	495	2 469	2 469	1 027	1 862	2 715	2 873
Communication (G&S)	5 524	8 112	8 330	5 328	5 328	7 714	4 802	7 709	8 156
Computer services	2 555	5 143	5 304	3 740	3 740	4 845	6 352	4 570	4 835
Consultants and professional services: Busin	2 589	808	138	340	340	271	406	426	451
Consultants and professional services: Infras	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labor	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scien	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	131	274	737	1 096	1 096	956	1 380	1 712	1 811
Contractors	3 302	12 618	38 390	52 076	52 226	49 110	28 420	33 251	35 180
Agency and support / outsourced services	2 889	2 358	2 477	4 518	6 030	5 002	19 963	4 663	4 933
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	30 547	30 280	20 449	24 609	24 609	31 438	30 622	34 125	38 776
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 920	2 541	3 500	6 200	7 150	1 372	1 050	11 111
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	181	—	—	306	306	31	274	335	354
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	126	20	—	1 700	2 000	510	455	1 691	1 789
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	92	—	—	280	200	—	—
Consumable supplies	2 555	1 337	903	2 822	2 822	1 231	1 642	3 356	3 551
Consumable: Stationery, printing and office su	3 295	4 730	3 928	3 440	3 298	6 252	5 916	4 253	4 500
Operating leases	6 786	8 861	8 458	15 901	15 901	11 521	13 702	13 865	14 669
Property payments	390 060	603 466	410 878	353 089	390 235	418 304	350 125	420 095	442 622
Transport provided: Departmental activity	2 117	2 436	794	1 111	1 658	1 185	1 170	1 228	1 299
Travel and subsistence	31 592	28 505	25 316	28 107	27 546	30 846	30 406	29 975	41 713
Training and development	542	6 724	187	5 130	4 630	1 163	2 400	5 792	6 128
Operating payments	2 357	2 449	3 394	4 198	4 198	4 296	3 552	4 273	4 521
Venues and facilities	2 833	1 638	526	4 337	4 287	1 422	3 000	4 872	5 156
Rental and hiring	5	—	726	—	1 190	1 612	421	—	—
Interest and rent on land	—	—	33	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	33	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 316	2 327	2 986	3 500	3 500	2 706	2 776	2 643	2 796
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	168	82	200	200	152	200	200	212
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	168	82	200	200	152	200	200	212
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 316	2 159	2 904	3 300	3 300	2 554	2 576	2 443	2 584
Social benefits	2 316	2 159	2 904	3 300	3 300	2 554	2 576	2 443	2 584
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	23 689	29 759	92 322	123 319	275 603	275 137	124 262	30 809	32 596
Buildings and other fixed structures	4 923	27 321	58 099	118 859	256 626	256 090	103 000	25 234	26 698
Buildings	4 923	27 321	58 099	118 859	256 090	256 090	103 000	25 234	26 698
Other fixed structures	—	—	—	—	536	—	—	—	—
Machinery and equipment	3 175	2 438	34 223	4 460	18 977	19 047	21 262	5 575	5 898
Transport equipment	1 389	804	—	1 850	14 219	13 254	—	1 103	1 167
Other machinery and equipment	1 786	1 634	34 223	2 610	4 758	5 793	21 262	4 472	4 731
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15 591	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
				2015/16					
Current payments	82 145	121 779	110 174	131 906	130 646	133 404	108 632	119 844	126 795
Compensation of employees	49 670	54 478	55 936	62 689	61 989	61 537	67 419	73 652	77 924
Salaries and wages	43 633	46 613	45 317	52 725	52 075	52 661	58 130	63 898	67 604
Social contributions	6 037	7 865	10 619	9 964	9 914	8 876	9 289	9 754	10 320
Goods and services	32 475	67 301	54 205	69 217	68 657	71 867	41 213	46 192	48 871
Administrative fees	92	65	125	90	90	369	90	95	101
Advertising	1 328	860	696	1 600	1 600	973	2 104	2 210	2 338
Minor Assets	561	199	20	580	520	147	684	507	536
Audit cost: External	3 300	3 909	3 996	4 000	4 000	3 716	4 000	4 200	4 444
Bursaries: Employees	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	393	310	287	580	580	415	606	638	675
Communication (G&S)	4 432	7 491	7 631	2 915	2 915	6 394	3 583	5 063	5 357
Computer services	114	587	469	740	740	238	140	147	156
Consultants and professional services: Business	1 672	808	134	340	340	271	406	426	451
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	79	249	674	496	496	956	1 330	1 607	1 700
Contractors	144	73	—	250	250	1	350	368	389
Agency and support / outsourced services	95	36	1	250	250	30	300	315	333
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	29 851	19 817	24 609	24 609	30 970	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	123	—	—	110	110	—	112	119	126
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	1	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	220	365	272	520	520	388	626	658	696
Consumable: Stationery, printing and office supplies	698	896	636	707	707	1 369	826	868	918
Operating leases	6 786	8 861	8 458	15 901	15 901	11 521	13 702	13 865	14 669
Property payments	2 687	3 030	2 782	3 640	3 640	3 346	2 267	2 100	2 222
Transport provided: Departmental activity	46	—	—	—	—	—	—	—	—
Travel and subsistence	8 325	8 691	7 124	6 863	6 863	8 590	6 381	6 700	7 089
Training and development	218	112	187	3 530	3 030	684	2 000	4 515	4 777
Operating payments	679	691	795	1 100	1 100	1 267	1 205	1 265	1 338
Venues and facilities	453	216	101	396	396	220	501	526	557
Rental and hiring	—	—	—	—	—	2	—	—	—
Interest and rent on land	—	—	33	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	33	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	124	424	266	500	466	412	600	358	379
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	168	82	200	200	152	200	200	212
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	168	82	200	200	152	200	200	212
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	124	256	184	300	266	260	400	158	167
Social benefits	124	256	184	300	266	260	400	158	167
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	622	1 697	2 121	1 350	2 206	2 317	1 710	1 533	1 622
Buildings and other fixed structures	—	—	—	—	606	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	606	—	—	—	—
Machinery and equipment	622	1 697	2 121	1 350	1 600	2 317	1 710	1 533	1 622
Transport equipment	—	804	—	550	550	300	—	—	—
Other machinery and equipment	622	893	2 121	800	1 050	2 017	1 710	1 533	1 622
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	40 741	42 745	42 456	56 891	56 380	50 632	57 819	65 020	68 791
Compensation of employees	27 331	30 762	33 767	38 668	35 964	34 729	38 302	45 525	48 165
Salaries and wages	24 753	27 248	31 133	34 400	31 796	31 475	33 031	39 989	42 308
Social contributions	2 578	3 514	2 634	4 268	4 168	3 254	5 271	5 536	5 857
Goods and services	13 410	11 983	8 689	18 223	20 416	15 903	19 517	19 495	20 626
Administrative fees	251	428	—	—	—	93	—	—	—
Advertising	940	1 214	648	1 440	1 440	1 197	2 211	2 322	2 457
Minor Assets	86	19	7	94	94	51	99	104	110
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	223	194	28	787	787	234	828	870	920
Communication (G&S)	143	141	241	567	567	361	597	628	664
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	903	—	4	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	1 360	1 300	645	3 384	3 284	1 556	2 926	3 073	3 251
Agency and support / outsourced services	2 123	1 707	1 491	2 818	4 180	3 650	2 874	2 744	2 903
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	21	—	—	117	117	10	122	129	136
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	—	10	—	—	—	—	—	—	—
Consumable supplies	54	256	94	185	185	61	194	204	216
Consumable: Stationery, printing and office supplies	171	166	381	211	211	647	222	233	247
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	100	34	—	—	—	—	—	—	—
Transport provided: Departmental activity	1 862	2 194	391	811	1 208	903	854	896	948
Travel and subsistence	3 453	3 255	4 054	5 618	5 262	5 132	6 387	5 980	6 327
Training and development	108	88	—	—	—	—	—	—	—
Operating payments	230	215	320	300	300	458	316	332	351
Venues and facilities	1 382	762	54	1 891	1 891	408	1 886	1 980	2 095
Rental and hiring	—	—	331	—	890	1 142	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	108	—	168	—	4	4	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	108	—	168	—	4	4	—	—	—
Social benefits	108	—	168	—	4	4	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 572	201	120	255	762	583	461	116	123
Buildings and other fixed structures	—	—	—	—	30	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	30	—	—	—	—
Machinery and equipment	73	201	120	255	732	583	461	116	123
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	73	201	120	255	732	583	461	116	123
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 499	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	302 275	295 868	341 003	365 692	388 534	387 646	418 069	461 509	499 129
Compensation of employees	237 215	245 744	271 244	277 960	297 764	296 799	309 514	355 942	364 767
Salaries and wages	200 314	206 164	227 991	231 845	251 649	246 911	260 579	304 560	310 405
Social contributions	36 901	39 580	43 253	46 115	46 115	49 888	48 935	51 382	54 362
Goods and services	65 060	50 124	69 759	87 732	90 770	90 847	108 556	105 567	134 362
Administrative fees	164	—	—	200	200	279	340	210	222
Advertising	830	715	1 791	1 000	730	1 429	1 253	1 106	1 170
Minor Assets	675	646	39	765	465	628	853	872	923
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	614	420	180	1 030	1 030	376	352	1 127	1 192
Communication (G&S)	921	452	434	1 770	1 770	920	541	1 934	2 046
Computer services	2 441	4 556	4 835	3 000	3 000	4 607	6 212	4 423	4 680
Consultants and professional services: Business	14	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	52	25	63	600	600	—	50	105	111
Contractors	1 798	11 245	37 745	48 442	48 692	47 553	25 144	29 810	31 539
Agency and support / outsourced services	671	615	985	1 400	1 550	1 322	16 735	1 548	1 638
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	30 547	429	632	—	—	468	30 622	34 125	38 776
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 920	2 541	3 500	6 200	7 150	1 372	1 050	11 111
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	37	—	—	72	72	21	33	80	85
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	114	19	—	1 700	2 000	510	455	1 691	1 789
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	92	—	—	280	200	—	—
Consumable supplies	2 254	716	537	2 077	2 077	777	780	2 450	2 592
Consumable: Stationery, printing and office supplies	2 393	3 644	2 862	2 480	2 338	4 084	4 824	3 106	3 286
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	27	—	157	—	—	12	12	—	—
Transport provided: Departmental activity	209	242	403	300	450	282	316	332	351
Travel and subsistence	18 798	15 869	13 595	12 988	12 938	15 964	15 038	15 323	26 212
Training and development	216	6 524	—	1 600	1 600	479	400	1 277	1 351
Operating payments	1 335	1 437	2 102	2 798	2 798	2 444	2 031	2 676	2 831
Venues and facilities	945	650	371	2 010	1 960	794	571	2 322	2 457
Rental and hiring	5	—	395	—	300	468	421	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Social benefits	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	20 406	27 861	90 081	121 614	272 436	272 038	120 091	29 160	30 852
Buildings and other fixed structures	4 923	27 321	58 099	118 859	255 990	256 090	103 000	25 234	26 698
Buildings	4 923	27 321	58 099	118 859	256 090	256 090	103 000	25 234	26 698
Other fixed structures	—	—	—	—	(100)	—	—	—	—
Machinery and equipment	2 391	540	31 982	2 755	16 446	15 948	17 091	3 926	4 154
Transport equipment	1 389	—	—	1 300	13 669	12 954	—	1 103	1 167
Other machinery and equipment	1 002	540	31 982	1 455	2 777	2 994	17 091	2 823	2 987
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	13 092	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	393 683	606 706	414 438	358 876	394 467	421 787	357 812	427 514	450 472
Compensation of employees	5 097	5 413	5 697	6 391	4 991	5 328	6 947	7 107	7 519
Salaries and wages	4 396	4 623	5 097	5 675	4 275	4 643	5 982	6 094	6 447
Social contributions	701	790	600	716	716	685	965	1 013	1 072
Goods and services	388 586	601 293	408 741	352 485	389 476	416 459	350 865	420 407	442 953
Administrative fees	—	—	—	—	—	14	—	—	—
Advertising	20	—	—	—	—	—	—	—	—
Minor Assets	3	7	9	71	71	14	75	79	84
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	47	26	—	72	72	2	76	80	85
Communication (G&S)	28	28	24	76	76	39	80	84	89
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	50	50	—	53	56	59
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	7	7	—	7	7	7
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	27	—	—	40	40	5	42	44	47
Consumable: Stationery, printing and office supplies	33	24	49	42	42	152	44	46	49
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	387 246	600 402	407 939	349 449	386 595	414 946	347 846	417 995	440 400
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 016	690	543	2 638	2 483	1 160	2 600	1 972	2 086
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	113	106	177	—	—	127	—	—	—
Venues and facilities	53	10	—	40	40	—	42	44	47
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6	—	(182)	—	30	30	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6	—	(182)	—	30	30	—	—	—
Social benefits	6	—	(182)	—	30	30	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	89	—	—	100	199	199	2 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	89	—	—	100	199	199	2 000	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	89	—	—	100	199	199	2 000	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472

**Table B.3a: Payments and estimates by economic classification: Conditional grant
(Programme name)**

Table B.3(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Compensation of employees	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Social contributions	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	522	819	2 580	1 000	1 000	1 000	4 307	-	-

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	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments									
.....									
Goods and services	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Administrative fees	507	493	125	290	290	755	430	305	323
Advertising	3 118	2 789	3 135	4 040	3 770	3 599	5 568	5 638	5 965
Minor Assets	1 325	871	75	1 510	1 150	840	1 711	1 562	1 653
Audit cost: External	3 300	3 909	3 996	4 000	4 000	3 716	4 000	4 200	4 444
Bursaries: Employees	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 277	950	495	2 469	2 469	1 027	1 862	2 715	2 873
Communication (G&S)	5 524	8 112	8 330	5 328	5 328	7 714	4 802	7 709	8 156
Computer services	2 555	5 143	5 304	3 740	3 740	4 845	6 352	4 570	4 835
Consultants and professional services: Business	2 589	808	138	340	340	271	406	426	451
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	131	274	737	1 096	1 096	956	1 380	1 712	1 811
Contractors	3 302	12 618	38 390	52 076	52 226	49 110	28 420	33 251	35 180
Agency and support / outsourced services	2 889	2 358	2 477	4 518	6 030	5 002	19 963	4 663	4 933
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	30 547	30 280	20 449	24 609	24 609	31 438	30 622	34 125	38 776
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 920	2 541	3 500	6 200	7 150	1 372	1 050	11 111
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	181	—	—	306	306	31	274	335	354
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	126	20	—	1 700	2 000	510	455	1 691	1 789
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	92	—	—	280	200	—	—
Consumable supplies	2 555	1 337	903	2 822	2 822	1 231	1 642	3 356	3 551
Consumable: Stationery, printing and office supplies	3 295	4 730	3 928	3 440	3 298	6 252	5 916	4 253	4 500
Operating leases	6 786	8 861	8 458	15 901	15 901	11 521	13 702	13 865	14 669
Property payments	390 060	603 466	410 878	353 089	390 235	418 304	350 125	420 095	442 622
Transport provided: Departmental activity	2 117	2 436	794	1 111	1 658	1 185	1 170	1 228	1 299
Travel and subsistence	31 592	28 505	25 316	28 107	27 546	30 846	30 406	29 975	41 713
Training and development	542	6 724	187	5 130	4 630	1 163	2 400	5 792	6 128
Operating payments	2 357	2 449	3 394	4 198	4 198	4 296	3 552	4 273	4 521
Venues and facilities	2 833	1 638	526	4 337	4 287	1 422	3 000	4 872	5 156
Rental and hiring	5	—	726	—	1 190	1 612	421	—	—
.....									
Total economic classification	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812

Table B.5: Details on infrastructure

Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		
						Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands	1. New infrastructure assets														
	1 TRAFFIC REGULATION	Design	Bushbuckridge	Other Fixed Structures	TRAFFIC COLLEGE	1/4/012	01/03/016	Equitable share	Transport Regulation	–	264 000	32 309	20 000	25 234	26 698
	Total New infrastructure assets										264 000	32 309	20 000	25 234	26 698
	2. Upgrades and additions														
	Total Upgrades and additions										–	–	–	–	–
	3. Rehabilitation, renovations and refurbishments														
	Total Rehabilitation, renovations and refurbishments										–	–	–	–	–
	4. Maintenance and repairs														
	Total Maintenance and repairs										–	–	–	–	–
	5. Infrastructure transfers - current														
	Total Infrastructure transfers - current										–	–	–	–	–
	6. Infrastructure transfers - capital														
	Total Infrastructure transfers - capital										–	–	–	–	–
	7. Infrastructure payments for financial assets														
	Total Infrastructure leases										–	–	–	–	–
	8. Infrastructure leases														
	1 ADMINISTRATION	Renting	Ehlanzeni and Gert	Operating leases	OFFICE BUILDING-LEASE	1/4/014	30/03/016	Equitable share	Administration	–	–	4 809	13 702	14 387	15 221
	Total Infrastructure leases										–	4 809	13 702	14 387	15 221
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure											264 000	37 118	33 702	39 621	41 919

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	168	82	200	200	152	200	200	212
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	200	152	200	200	212
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	168	82	200	200	152	200	200	212