

Community Safety, Security and Liaison

To be appropriated by Vote in 2017/18	R 1 153 099 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

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

Mission

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

Legislative and other mandates

The following are some of the policies the department make use of in its day-to-day administration.

- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998

- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)
- 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
- Road Traffic Act, No. 93 Of 1996
- Traffic Control Management Corporation Act, No.20 of 1999

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

To strengthen service delivery the Government of South Africa has adopted 14 outcomes as a beacon for social and economic transformation and to realize the vision of the NDP. The Department of Community Safety, Security and Liaisons is tasked with the responsibility of coordinating Outcome 3: All people in South Africa are and feel safe. This will be realized by working with the various members of the Criminal Justice Cluster in line with the tenant of cooperative governance as embodied in the Constitution of the Republic of South Africa. The MEC of Community Safety, Security and Liaison in the current term of government will ensure that cluster members are accountable to the realization of the outcome thus leading to people feeling safe and the perception of the Criminal Justice System (CJS) improved. The Department will further contribute to other outcomes, which are led by different departments by implementing programmes that are in line with those outcomes.

2. Review of the current financial year (2016/17)

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 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

3. Outlook for the coming financial year (2017/18)

The Department in the 2017/18 financial year will strengthen the support to local municipalities to develop and implement Community Safety Plans as part of addressing environmental issues contributing to crime because Nationally, Black Africans and females feel unsafe at night. This will ensure that communities also get proactive to ensure that they do not predispose themselves to crime. The department will contribute to achieving the Sustainable Development Goals, which aimed at improving the lives of people globally by presenting awareness campaigns against drugs and substance abuse, which are major contributors to committing crime and immature deaths because of road crashes.

In developing the 2017/18-2019/20 APP, the Department will continue to derive its mandate from among others the following: Medium Term Strategic Priorities, 12 National Outcomes, Provincial Priorities, New Growth Path, State of the Nation and Province Addresses and Policy directives by the Executive Authority, the Sustainable Development Goals (SDGs), Decade of Action on Road Safety and the National Development Plan: Vision 2030-Our future let's make it work. The department can assure the communities and the province that the department is on course towards the implementing the National Development plan (NDP) and the National Youth Policy 2020.

The department spent R978 million or 82.8 percent against R1 billion allocated budget and projects to underspend by over R 0.652 million or 0 percent. All the programmes have a positive variance with the exception of security management that projects to over-spend by over R4.2 million. The main reasons that have contributed to the projected over-spending by the programme are the accruals that were outstanding at the beginning of the year. The accruals were financed from the current budget and were all settled before the end of the first quarter which had increased the cash flow requirements during that period.

The department is projecting to spend a total budget of R1.1 billion at the end of the year. Compensation of employees has spent R366 million or 79 percent and projects to break-even at the end of the year. Goods and services spent over R519 million for the period under review. Capital assets has spent over R90 million or 79 percent for the period under review and projects to break-even at the end of the financial year. The department has managed to

keep its spending within projections over the past 10 months to date except for the accruals of about R36 million which will be invoices for March for Security Management. Provincial Treasury has injected R1.2 million during adjustment for revenue personnel from direct recruitment and transfers.

4. Reprioritisation

The department has been over the past three years focusing on the construction the traffic college and more resources to the tune of over R200 million was used for the construction of the structure. The completion of the traffic college in the current financial year will realise resources toward the operational costs and compensation of employees for the running of the college. It is therefore estimated that a budget of over R40 million will be utilize in that respect. Recurring accruals for security payment ever since the budget for the function was centralised to the department has also caused some challenges in the management of the budget and cash-flow in the past years. The department has steady reduced accruals over the past years through savings from cost curtailment measures and effective management of the functions. A budget of more R53 million is set aside for the 2016/17 adjustments to cater for among other things the transfer of transport administration functions from some municipalities to the department. This funds is meant to cover both operational and personnel costs and will be factored in to the 2017 MTEF budget baselines. This will enhance revenue collections and ensure effective management and control of revenue in the province.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are 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:

- Traffic Officers' uniform for officials and for students at the Mpumalanga Traffic Training College (MTTC).
- Catering for students at the MTTC to ensure that they are ready for classes at all times.
- Garden and landscaping at the MTTC to ensure a good environment for learning.
- 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.
- 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.
- Stationery to ensure that officials and students at the traffic college have enough stock at all times.

- 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.
- Alcometers to use during drunken driving campaigns.
- Speed measuring equipment to ensure compliance to speed limits on the roads.
- The MTTC will be starting classes in January 2017, and will require all the support it can get, especially in the first few months.

Security service 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	1 103 729	1 098 349	1 199 254	1 030 146	1 142 535	1 142 137	1 062 462	1 114 753	1 165 844
Conditional grants	819	2 580	1 000	4 307	4 307	4 307	1 482	–	–
Social Sector Expanded Public Works Programme	819	2 580	1 000	4 307	4 307	4 307	1 482	–	–
Own Revenue	–	–	48 876	34 917	34 917	34 917	89 155	97 179	102 006
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 104 548	1 100 929	1 249 130	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Total payments	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Surplus/(deficit) before financing	5 364	97 550	3 213	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	5 364	97 550	3 213	–	–	–	–	–	–

The departmental budget for the current financial year is R1.069 billion and the revised baseline for 2016/17 is R1.181 billion. The 2017/18 budget baseline was reduced R90.3 million from the reprioritized budget estimates of R1.107 billion to R1.017. This is in accordance with the treasury instruction of reducing the budget of the MTEF departmental budget by. The amount of R79 million and R55 million is injected for 2017/18 for security management and to take over of licensing function in 6 local municipalities.

The budget for compensation of employees also made provision for the additional personnel numbers especial to the Traffic College and vehicle licensing stations. There is over R76 million decrease to the budget of the line from 2016/17 main appropriation of R422 million to just over R498 million. Additional personnel numbers has also affected the operational budget especial for the traffic college and licensing centres in programme 3. The budget for goods and services is therefore set to grow by over R112 million from the current allocation of R520 million to just over R632 million mainly to cover Security operations with R79 million. Meanwhile, the budget for capital assets is reduced by over R105 million. This is as results of the completion of the structure of the traffic college.

6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Sales of goods and services other	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Transfers received from:	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	26 507	54 526	75 097	79 077	79 077	79 077	59 220	62 181	65 912
Interest, dividends and rent on land	3 211	17 694	24 290	24 290	24 290	24 290	3 937	4 134	4 382
Sales of capital assets	1 525	—	—	—	—	—	—	—	—
Financial transactions in assets and liabilities	9 426	79	—	—	—	—	14	15	16
Total departmental receipts	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773

The department collects revenue from various sources ranging from motor vehicle licenses, sale of goods and services, fines and penalties as well as interests. Motors vehicle licenses contribute a huge chunk to the revenue purse followed by fines and penalties. The department collected R562 million in the 2016/17 financial period and project to collect R826 million in 2017/18. This makes a revenue growth of over R264 million or 46 percent.

The department is currently strengthening its revenue collection capacities through the restructuring and streamlining of its revenue operating processes. The department has further insource some of the licenses and transport administration functions which was previous performed by municipalities in effort to boost revenue collections. These processes involve recruitment of skilled personnel, a cash injection of over R55 million, and the acquisition and implementation of financial systems.

7. Payment summary

7.1. Key assumptions

The 2017/18 is prepared against the unfavorable economic background global and in South African specifically. The inflation levels is expected to fall outside the 6 percent target due in increase in prices of many commodities and demands for better wages. At the same time national revenue is falling resulting to the reduction in budget allocation for departments and municipalities. The departmental budget is therefore informed by the following key assumptions;

The budget for goods and services has been adjusted to cater for inflations and other department priorities including the transfer of the transport administration function from the municipalities. Budget allocation for compensation of employees takes in account the adjustment for the costs of living and pay progression. There is a fund shifting from capital assets to goods and services due to the completion of construction and the start of the operating activities.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772
2. Civilian Oversight	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690
3. Transport Regulation	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750
4. Security Management	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638
Total payments and estimates:	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850

The department has a budget of R1.153, R1.211 and R1.267 billion for the 2017 MTEF period. The 2017/18 preliminary allocation shows a budget growth of over R84 million from R1.069 million main appropriation in 2016/17. It must be noted that the 2016/17 main appropriation was adjusted to R1.181 during the adjustment budget. The revised budget estimates as reflected in the 9 months IYM report is R1.181 billion. A significant portion of the departmental budget goes towards financing activities within traffic regulations and security management. The 2017/18 budget estimates is composed of R1.071 billion from the equitable share and R36 million from own revenue.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 067 098	908 071	966 737	942 332	1 064 244	1 077 615	1 130 250	1 189 462	1 244 185
Compensation of employees	336 397	366 644	398 808	422 181	463 620	461 583	498 107	542 325	579 172
Goods and services	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Interest and rent on land	—	33	66	—	—	—	—	—	—
Transfers and subsidies	2 327	2 986	2 637	2 776	3 276	3 225	3 823	3 006	3 173
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 159	2 904	2 456	2 576	3 076	3 135	3 623	2 794	2 949
Payments for capital assets	29 759	92 322	275 842	124 262	114 239	100 521	19 026	19 464	20 492
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	2 438	34 223	19 447	21 262	17 239	22 077	9 026	9 464	10 492
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	701	—	—	—	—	—	—
Total economic classification	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850

The budget estimates for compensation of employees in 2017/18 is R498 million while goods and services is estimated to receive R632 million. The personnel budget will have a shortfall if we take into account the additional staff in the traffic college and the licensing centres. The budget for goods and services will not be enough to cater for the operation needs of the added personnel numbers. The capital budget for 2017/18 is R19.026 million, which is a decline from the R124 million-budget allocation in 2016/17. The completion of the traffic college is main reason the cut in the capital budget.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	27 321	92 912	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 861	7 866	9 684	13 702	13 702	11 511	12 500	14 669	12 000
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non	36 182	100 778	266 079	116 702	110 702	89 955	22 500	24 669	22 000
Capital infrastructure	27 321	92 912	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Current infrastructure	8 861	7 866	9 684	13 702	13 702	11 511	12 500	14 669	12 000

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to public entities

7.6.2 Transfer to other entities

The department does not make transfers to public 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	168	82	181	200	200	88	200	212	224
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	168	82	181	200	200	88	200	212	224

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		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
1. Office of MEC	6 463	5 936	6 502	7 303	8 103	7 867	7 920	8 115	8 239
2. Office of HOD	2 536	3 197	3 943	3 911	3 511	3 546	3 868	3 858	4 184
3. Financial Management	79 775	69 535	87 122	54 536	56 428	57 704	59 094	59 956	61 347
4. Corporate Services	31 915	31 040	36 893	40 318	39 878	39 525	41 655	46 752	47 879
5. Legal Services	3 211	2 853	3 559	4 874	4 474	3 984	3 698	4 949	5 123
Total payments and estimates	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772

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		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	121 779	110 174	135 214	108 632	108 824	109 299	114 403	121 744	124 734
Compensation of employees	54 478	55 936	62 208	67 419	67 961	67 569	75 654	80 273	83 612
Goods and services	67 301	54 205	72 947	41 213	40 863	41 730	38 749	41 471	41 122
Interest and rent on land	–	33	59	–	–	–	–	–	–
Transfers and subsidies	424	266	314	600	560	390	358	379	400
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	256	184	133	400	360	302	158	167	176
Payments for capital assets	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
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	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772

The budget estimates for the programme in 2017/18 financial period is R116 million, a growth from R110 million in 2016/17. The budget for compensation of employees has a growth of over R8 million from R67 million main appropriation in 2016/17. The budget for goods and services is estimated to decrease due to reprioritizing Security Operation.

8.1.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	225	–	142	569	140	140	360	372	393
2. Policy and Research	3 290	3 249	3 257	4 468	3 807	3 577	4 186	4 483	4 734
3. Monitoring and Evaluation	6 634	7 254	8 453	9 486	10 566	9 688	9 349	10 129	10 630
4. Promotion of Safety	13 190	12 585	19 770	19 217	17 037	16 958	15 813	16 268	16 605
5. Community Police Relations	19 607	19 656	20 486	24 540	22 840	22 757	27 750	28 080	30 328
Total payments and estimates	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	42 745	42 456	50 739	57 819	53 929	52 708	56 502	58 650	61 856
Compensation of employees	30 762	33 767	34 407	38 302	38 302	37 839	41 364	44 165	46 590
Goods and services	11 983	8 689	16 332	19 517	15 627	14 869	15 138	14 485	15 266
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	168	13	–	–	–	140	160	168
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	168	13	–	–	–	140	160	168
Payments for capital assets	201	120	655	461	461	412	816	523	666
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	201	120	655	461	461	412	816	523	666
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	701	–	–	–	–	–	–
Total economic classification: Programme (numb	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690

The budget for civilian oversight has slight change of R 0.822 million from the R58 million 2016/17 main appropriation. There is an anticipated decline of over R4 million in the budget for goods and services from the 2016/17 budget allocation. A combination of some costs curtailment measures and budget reprioritization are the main factors behind the decline.

8.2.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.3. Programme 3: Transport Regulation

8.3.1. Description and objectives

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	1 863	1 760	1 866	2 367	2 217	1 797	4 679	2 517	2 658
2. Safety Engineering	3 678	3 615	4 523	5 158	5 235	4 783	5 998	5 836	6 214
3. Traffic Law Enforcement	247 722	354 238	574 396	444 417	431 417	428 061	359 239	402 832	419 366
4. Road Safety Education	25 252	28 890	28 348	30 813	27 163	27 736	28 245	35 019	39 982
5. Transport Administration and Licensing	29 968	29 162	33 786	37 695	73 066	72 917	93 499	104 591	111 450
6. Overload Control	17 149	16 153	18 103	19 886	22 186	22 102	25 112	30 445	33 080
Total payments and estimates	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	295 868	341 003	386 245	418 069	449 945	459 568	496 851	561 490	592 116
Compensation of employees	245 744	271 244	297 327	309 513	350 515	349 805	373 682	409 867	440 502
Goods and services	50 124	69 759	88 911	108 556	99 430	109 763	123 169	151 623	151 614
Interest and rent on land	—	—	7	—	—	—	—	—	—
Transfers and subsidies	1 903	2 734	2 280	2 176	2 676	2 656	3 285	2 417	2 552
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 903	2 734	2 280	2 176	2 676	2 654	3 285	2 417	2 552
Payments for capital assets	27 861	90 081	272 497	120 091	108 663	95 172	16 636	17 334	18 082
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	540	31 982	16 102	17 091	11 663	16 728	6 636	7 334	8 082
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	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750

The 2017/18 estimated budget allocation of the programme shows a net decline of R24 million or 4 percent. Compensation of employees is set to grow by R24 million or 6 percent while goods and service grows by R15 million. There is a huge decline of up to R103 million in the capital budget due to the completion of the construction of the college. Budget allocation over the MTEF period will shift from capital to operating to reflect the kick-start of operations in the college. This budget does not take into account the operational budget of the traffic college, which is expected in the final allocation letter.

8.3.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.4. Programme 4: Security Management

8.4.1. Description and objectives

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	—	—	—	—	—	—	—	—	—
2. Provincial Security Operation	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638
Total payments and estimates	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	606 706	414 438	394 539	357 812	451 546	456 040	462 494	447 579	465 479
Compensation of employees	5 413	5 697	4 866	6 947	6 842	6 370	7 407	8 020	8 468
Goods and services	601 293	408 741	389 673	350 865	444 704	449 670	455 087	439 559	457 011
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	(182)	30	–	40	179	40	50	53
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	(182)	30	–	40	179	40	50	53
Payments for capital assets	–	–	199	2 000	2 105	2 000	100	100	106
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	199	2 000	2 105	2 000	100	100	106
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	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638

The budget for security management will grow by R103 million from the current base of R359 million to just over R462 million in 2017/18 financial period. It is expected that Treasury will permanently adjust the security budget baselines over the MTEF period in an effort to avoid year-end accruals.

8.4.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

9. Other programme description

9.1. Personnel numbers and costs

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		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		% 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	Personnel numbers ¹	Costs		Personnel growth rate	Costs growth rate		
Salary level																					
1 – 6	1 589	151 854	856	173 605	793	194 538	794	–	794	197 085	883	241 277	883	271 090	1 020	288 024	8.7%	13.5%	47.8%		
7 – 10	442	133 091	412	130 115	435	125 186	427	16	443	180 594	445	160 258	447	171 506	472	184 833	2.1%	0.8%	33.9%		
11 – 12	56	36 230	59	37 780	58	46 249	58	–	58	50 149	58	60 610	58	61 445	62	64 886	2.2%	9.0%	11.1%		
13 – 16	19	15 222	16	14 790	17	17 989	17	–	17	19 499	17	23 475	17	25 942	17	27 396	–	12.0%	4.6%		
Other	–	–	703	14 227	542	14 431	542	–	542	14 266	542	12 487	542	12 342	572	14 033	1.8%	-0.5%	2.6%		
Total	2 106	336 397	2 046	370 517	1 845	398 393	1 838	16	1 854	461 583	1 945	498 107	1 947	542 325	2 143	579 172	4.9%	7.9%	100.0%		
Programme																					
1: Administration	174	54 478	150	55 936	155	62 208	157	1	158	67 569	159	75 654	159	80 273	168	83 612	2.1%	7.4%	14.6%		
2: Civilian Oversight	603	30 762	638	33 767	587	34 407	574	15	589	37 839	590	41 364	591	44 165	624	46 590	1.9%	7.2%	8.1%		
3: Transport Regulation	1 310	245 744	1 240	271 244	1 091	297 327	1 093	–	1 093	349 805	1 182	373 682	1 183	409 867	1 336	440 502	6.9%	8.0%	75.8%		
4: Security Management	19	5 413	18	5 697	12	4 866	14	–	14	6 370	14	7 407	14	8 020	15	8 468	2.3%	10.0%	1.4%		
Total	2 106	336 397	2 046	366 644	1 845	398 808	1 838	16.0	1 854	461 583.0	1 945	498 107.0	1 947	542 325.0	2 143	579 172.0	4.9%	7.9%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs							1 314	–	1 314	447 605	1 318	485 359	1 318	529 983	1 318	565 139	0.1%	8.1%	97.5%		
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	13 978	542	12 748	542	12 342	542	14 033	–	0.1%	2.5%		
Total							1 856	–	1 856	461 583	1 860	498 107	1 860	542 325	1 860	579 172	0.1%	7.9%	100.0%		

9.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	2 106	2 046	1 845	1 854	1 854	1 854	1 945	1 947	2 143
Number of personnel trained	211	214	215	218	218	218	229	242	256
of which									
Male	99	100	101	103	103	103	108	114	121
Female	112	114	114	115	115	115	121	128	135
Number of training opportunities	31	32	33	33	33	33	35	37	39
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	31	32	33	33	33	33	35	37	39
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	11	12	13	13	13	14	14	15
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 031	1 041	1 051	1 062	1 062	1 062	1 115	1 180	1 246
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	–	–	–	–	–	–	–	–	–
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	1 031	1 041	1 051	1 062	1 062	1 062	1 115	1 180	1 246

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Sales of goods and services other	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales of goods and services produced	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—
Of which									
Licensing/Permit/Fees	24 657	25 680	27 216	28 658	28 658	28 658	42 365	44 483	47 152
Commission insurance	85	85	90	90	90	90	439	461	489
Services rendered	—	—	—	—	—	—	394	414	438
Dwellings	85	90	95	95	95	95	22	23	24
Sales of scrap, waste, arms and other	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units (Excl. EU)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	26 507	54 526	75 097	79 077	79 077	79 077	59 220	62 181	65 912
Interest, dividends and rent on land	3 211	17 694	24 290	24 290	24 290	24 290	3 937	4 134	4 382
Interest	3 211	17 694	24 290	24 290	24 290	24 290	3 937	4 134	4 382
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	1 525	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	1 525	—	—	—	—	—	—	—	—
Financial transactions in assets and liabilities	9 426	79	—	—	—	—	14	15	16
Total departmental receipts	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773

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

Outcome				Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Community Safety, Security And Liaison									
Tax receipts									
.....									
Sales of goods and services other	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales of goods and services produ	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales by market establishments	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
.....									
Other sales	—	—	—	—	—	—	—	—	—
Of which									
Licensing/Permit/Fees	24 657	25 680	27 216	28 658	28 658	28 658	42 365	44 483	47 152
Commision insurance	85	85	90	90	90	90	439	461	489
Services rendered	—	—	—	—	—	—	394	414	438
Dwellings	85	90	95	95	95	95	22	23	24
.....									
.....									
Total departmental receipts	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 067 098	908 071	966 737	942 332	1 064 244	1 077 615	1 130 250	1 189 462	1 244 185
Compensation of employees	336 397	366 644	398 808	422 181	463 620	461 583	498 107	542 325	579 172
Salaries and wages	284 648	309 538	337 094	357 721	395 037	393 105	430 127	470 194	502 665
Social contributions	51 749	57 106	61 714	64 460	68 583	68 478	67 980	72 131	76 507
Goods and services	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Administrative fees	493	125	989	430	430	1 105	635	322	341
Advertising	2 789	3 135	3 315	5 569	3 968	2 938	3 238	3 861	3 996
Minor Assets	871	75	871	1 711	1 711	906	1 900	1 651	1 344
Audit cost: External	3 909	3 996	4 055	4 000	5 000	4 617	4 500	4 000	3 900
Catering: Departmental activities	950	495	777	1 862	1 861	797	1 117	2 002	2 513
Communication (G&S)	8 112	8 330	8 302	4 802	4 801	6 788	6 238	7 182	7 612
Computer services	5 143	5 304	5 459	6 352	5 392	5 575	4 197	18 835	19 106
Consultants and professional services: Business	808	138	217	406	406	255	426	344	476
Legal costs	274	737	821	1 380	780	946	35	1 111	1 117
Contractors	12 618	38 390	47 399	28 420	26 271	36 798	45 998	35 634	34 706
Agency and support / outsourced services	2 358	2 477	5 080	19 962	14 147	9 530	15 962	20 419	17 708
Fleet services (including government motor transport)	30 280	20 449	32 027	30 622	30 622	29 022	27 665	36 288	35 947
Inventory: Clothing material and accessories	1 920	2 541	7 644	1 372	1 372	4 686	2 550	5 311	4 509
Inventory: Food and food supplies	—	—	—	275	274	253	255	362	374
Inventory: Materials and supplies	20	—	—	455	456	115	321	1 788	1 889
Inventory: Other supplies	10	92	280	200	200	199	300	—	—
Consumable supplies	1 337	903	1 225	1 642	1 641	2 336	2 956	3 549	3 749
Consumable: Stationery, printing and office supplies	4 730	3 928	6 325	5 915	6 324	7 156	7 255	4 496	4 751
Operating leases	8 861	8 458	9 684	13 702	13 702	11 511	11 000	12 000	12 000
Property payments	603 466	410 878	391 808	350 125	443 964	451 112	455 175	439 228	456 660
Transport provided: Departmental activity	2 436	794	1 418	1 170	690	1 090	1 558	1 299	1 130
Travel and subsistence	28 505	25 316	32 746	30 406	28 753	32 570	31 344	34 306	38 595
Training and development	6 724	187	1 199	2 400	2 200	802	2 232	4 960	3 533
Operating payments	2 449	3 394	3 501	3 552	2 952	2 698	2 773	4 520	4 775
Venues and facilities	1 638	526	642	3 000	2 486	1 529	2 373	2 868	4 282
Rental and hiring	—	726	2 079	421	221	698	140	800	—
Interest and rent on land	—	33	66	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	33	66	—	—	—	—	—	—
Transfers and subsidies	2 327	2 986	2 637	2 776	3 276	3 225	3 823	3 006	3 173
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Municipalities	168	82	181	200	200	88	200	212	224
Municipal agencies and funds	168	82	181	200	200	88	200	212	224
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	2	—	—	—
Households	2 159	2 904	2 456	2 576	3 076	3 135	3 623	2 794	2 949
Social benefits	2 159	2 904	2 456	2 576	3 076	3 135	3 623	2 794	2 949
Payments for capital assets	29 759	92 322	275 842	124 262	114 239	100 521	19 026	19 464	20 492
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Buildings	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	2 438	34 223	19 447	21 262	17 239	22 077	9 026	9 464	10 492
Transport equipment	804	—	11 455	—	3 300	5 701	4 572	2 767	3 450
Other machinery and equipment	1 634	34 223	7 992	21 262	13 939	16 376	4 454	6 697	7 042
Payments for financial assets	—	—	701	—	—	—	—	—	—
Total economic classification	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	121 779	110 174	135 214	108 632	108 824	109 299	114 403	121 744	124 734
Compensation of employees	54 478	55 936	62 208	67 419	67 961	67 569	75 654	80 273	83 612
Salaries and wages	46 613	45 317	53 472	58 130	58 630	58 243	65 900	69 954	72 714
Social contributions	7 865	10 619	8 736	9 289	9 331	9 326	9 754	10 319	10 898
Goods and services	67 301	54 205	72 947	41 213	40 863	41 730	38 749	41 471	41 122
Administrative fees	65	125	536	90	90	487	95	100	106
Advertising	860	696	603	2 104	1 954	1 254	1 010	1 839	1 924
Minor Assets	199	20	144	684	684	221	792	535	568
Audit cost: External	3 909	3 996	4 055	4 000	5 000	4 617	4 500	4 000	3 900
Catering: Departmental activities	310	287	366	606	606	532	518	576	607
Communication (G&S)	7 491	7 631	7 481	3 583	3 583	5 740	4 863	4 382	4 657
Computer services	587	469	445	140	140	639	347	155	164
Consultants and professional services: Business	808	134	217	406	406	233	426	344	476
Legal costs	249	674	821	1 330	930	946	–	1 000	1 000
Contractors	73	–	48	350	350	219	368	389	411
Agency and support / outsourced services	36	1	31	300	300	30	315	333	352
Fleet services (including government motor transport)	29 851	19 817	31 476	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	38	–	–	–
Inventory: Food and food supplies	–	–	–	112	112	91	119	131	133
Inventory: Materials and supplies	1	–	–	–	–	–	–	–	–
Consumable supplies	365	272	454	626	626	482	858	695	736
Consumable: Stationery, printing and office supplies	896	636	1 851	826	676	859	1 118	917	970
Operating leases	8 861	8 458	9 684	13 702	13 702	11 511	11 000	12 000	12 000
Property payments	3 030	2 782	3 234	2 267	2 267	3 093	2 300	2 222	2 346
Transport provided: Departmental activity	–	–	–	–	–	–	300	–	–
Travel and subsistence	8 691	7 124	9 463	6 381	5 981	9 004	6 607	6 567	6 771
Training and development	112	187	820	2 000	1 800	718	1 452	3 509	2 000
Operating payments	691	795	1 001	1 205	1 155	801	1 265	1 338	1 413
Venues and facilities	216	101	215	501	501	215	496	439	588
Rental and hiring	–	–	2	–	–	–	–	–	–
Interest and rent on land	–	33	59	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	33	59	–	–	–	–	–	–
Transfers and subsidies	424	266	314	600	560	390	358	379	400
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Municipalities	168	82	181	200	200	88	200	212	224
Municipal agencies and funds	168	82	181	200	200	88	200	212	224
Households	256	184	133	400	360	302	158	167	176
Social benefits	256	184	133	400	360	302	158	167	176
Payments for capital assets	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Machinery and equipment	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Transport equipment	804	–	–	–	1 300	1 246	–	–	–
Other machinery and equipment	893	2 121	2 491	1 710	1 710	1 691	1 474	1 507	1 638
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	42 745	42 456	50 739	57 819	53 929	52 708	56 502	58 650	61 856
Compensation of employees	30 762	33 767	34 407	38 302	38 302	37 839	41 364	44 165	46 590
Salaries and wages	27 248	31 133	31 360	33 031	32 951	34 095	35 923	38 507	40 614
Social contributions	3 514	2 634	3 047	5 271	5 351	3 744	5 441	5 658	5 976
Goods and services	11 983	8 689	16 332	19 517	15 627	14 869	15 138	14 485	15 266
Administrative fees	428	—	126	—	—	204	—	—	—
Advertising	1 214	648	1 286	2 212	1 611	1 217	1 822	1 352	1 364
Minor Assets	19	7	106	99	99	41	104	110	116
Catering: Departmental activities	194	28	7	828	828	1	140	148	557
Communication (G&S)	141	241	277	597	597	444	628	664	700
Consultants and professional services: Business	—	4	—	—	—	22	—	—	—
Contractors	1 300	645	1 579	2 926	2 226	2 414	2 873	2 105	2 244
Agency and support / outsourced services	1 707	1 491	4 463	2 874	1 859	2 351	2 014	2 191	1 900
Inventory: Food and food supplies	—	—	—	122	122	122	129	136	144
Inventory: Other supplies	10	—	—	—	—	—	—	—	—
Consumable supplies	256	94	46	194	194	29	204	216	227
Consumable: Stationery, printing and office supplies	166	381	616	222	222	362	233	247	260
Property payments	34	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	2 194	391	1 139	854	574	818	896	948	759
Travel and subsistence	3 255	4 054	4 629	6 387	5 857	5 156	4 381	4 691	4 941
Training and development	88	—	—	—	—	—	—	100	106
Operating payments	215	320	429	316	116	258	332	351	371
Venues and facilities	762	54	45	1 886	1 522	897	1 382	425	1 577
Rental and hiring	—	331	1 584	—	—	533	—	800	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	168	13	—	—	—	140	160	168
Households	—	168	13	—	—	—	140	160	168
Social benefits	—	168	13	—	—	—	140	160	168
Payments for capital assets	201	120	655	461	461	412	816	523	666
Machinery and equipment	201	120	655	461	461	412	816	523	666
Other machinery and equipment	201	120	655	461	461	412	816	523	666
Payments for financial assets	—	—	701	—	—	—	—	—	—
Total economic classification: Programme (numb	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	295 868	341 003	386 245	418 069	449 945	459 568	496 851	561 490	592 116
Compensation of employees	245 744	271 244	297 327	309 513	350 515	349 805	373 682	409 867	440 502
Salaries and wages	206 164	227 991	248 063	260 578	297 579	295 208	321 910	354 885	382 107
Social contributions	39 580	43 253	49 264	48 935	52 936	54 597	51 772	54 982	58 395
Goods and services	50 124	69 759	88 911	108 556	99 430	109 763	123 169	151 623	151 614
Administrative fees	—	—	300	340	340	390	540	222	235
Advertising	715	1 791	1 426	1 253	403	467	406	670	708
Minor Assets	646	39	618	853	853	634	925	922	571
Catering: Departmental activities	420	180	404	352	351	264	379	1 193	1 259
Communication (G&S)	452	434	519	542	541	558	663	2 047	2 161
Computer services	4 556	4 835	5 014	6 212	5 252	4 892	3 850	18 680	18 942
Legal costs	25	63	—	50	50	—	35	111	117
Contractors	11 245	37 745	45 772	25 144	23 695	34 165	42 757	33 139	32 051
Agency and support / outsourced services	615	985	586	16 735	11 935	7 149	13 577	17 836	15 394
Fleet services (including government motor transport)	429	632	551	30 622	30 622	29 022	27 665	36 288	35 947
Inventory: Clothing material and accessories	1 920	2 541	7 644	1 372	1 372	4 648	2 550	5 311	4 509
Inventory: Food and food supplies	—	—	—	34	33	33	—	88	90
Inventory: Materials and supplies	19	—	—	455	456	115	321	1 788	1 889
Inventory: Other supplies	—	92	280	200	200	199	300	—	—
Consumable supplies	716	537	720	780	779	1 792	1 850	2 592	2 736
Consumable: Stationery, printing and office supplies	3 644	2 862	3 692	4 823	5 382	5 935	5 858	3 284	3 469
Property payments	—	157	30	12	12	4	—	—	—
Transport provided: Departmental activity	242	403	279	316	116	272	362	351	371
Travel and subsistence	15 869	13 595	17 878	15 038	14 315	16 990	18 584	20 962	24 680
Training and development	6 524	—	379	400	400	84	780	1 351	1 427
Operating payments	1 437	2 102	1 944	2 031	1 681	1 568	1 176	2 831	2 991
Venues and facilities	650	371	382	571	421	417	451	1 957	2 067
Rental and hiring	—	395	493	421	221	165	140	—	—
Interest and rent on land	—	—	7	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	7	—	—	—	—	—	—
Transfers and subsidies	1 903	2 734	2 280	2 176	2 676	2 656	3 285	2 417	2 552
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	2	—	—	—
Households	1 903	2 734	2 280	2 176	2 676	2 654	3 285	2 417	2 552
Social benefits	1 903	2 734	2 280	2 176	2 676	2 654	3 285	2 417	2 552
Payments for capital assets	27 861	90 081	272 497	120 091	108 663	95 172	16 636	17 334	18 082
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Buildings	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	540	31 982	16 102	17 091	11 663	16 728	6 636	7 334	8 082
Transport equipment	—	—	11 455	—	2 000	4 455	4 572	2 667	3 344
Other machinery and equipment	540	31 982	4 647	17 091	9 663	12 273	2 064	4 667	4 738
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	606 706	414 438	394 539	357 812	451 546	456 040	462 494	447 579	465 479
Compensation of employees	5 413	5 697	4 866	6 947	6 842	6 370	7 407	8 020	8 468
Salaries and wages	4 623	5 097	4 199	5 982	5 877	5 559	6 394	6 848	7 230
Social contributions	790	600	667	965	965	811	1 013	1 172	1 238
Goods and services	601 293	408 741	389 673	350 865	444 704	449 670	455 087	439 559	457 011
Administrative fees	—	—	27	—	—	24	—	—	—
Minor Assets	7	9	3	75	75	10	79	84	89
Catering: Departmental activities	26	—	—	76	76	—	80	85	90
Communication (G&S)	28	24	25	80	80	46	84	89	94
Computer services	—	—	—	—	—	44	—	—	—
Agency and support / outsourced services	—	—	—	53	53	—	56	59	62
Inventory: Food and food supplies	—	—	—	7	7	7	7	7	7
Consumable supplies	—	—	5	42	42	33	44	47	50
Consumable: Stationery, printing and office supplies	24	49	166	44	44	—	46	49	52
Property payments	600 402	407 939	388 544	347 846	441 685	448 015	452 875	437 006	454 314
Travel and subsistence	690	543	776	2 600	2 600	1 420	1 772	2 086	2 203
Operating payments	106	177	127	—	—	71	—	—	—
Venues and facilities	10	—	—	42	42	—	44	47	50
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	(182)	30	—	40	179	40	50	53
Households	—	(182)	30	—	40	179	40	50	53
Social benefits	—	(182)	30	—	40	179	40	50	53
Payments for capital assets	—	—	199	2 000	2 105	2 000	100	100	106
Machinery and equipment	—	—	199	2 000	2 105	2 000	100	100	106
Transport equipment	—	—	—	—	—	—	—	100	106
Other machinery and equipment	—	—	199	2 000	2 105	2 000	100	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638

Table B.3a: Payments and estimates by economic classification: Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—
Compensation of employees	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—
Salaries and wages	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—
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	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—

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'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Administrative fees	493	125	989	430	430	1 105	635	322	341
Advertising	2 789	3 135	3 315	5 569	3 968	2 938	3 238	3 861	3 996
Minor Assets	871	75	871	1 711	1 711	906	1 900	1 651	1 344
Audit cost: External	3 909	3 996	4 055	4 000	5 000	4 617	4 500	4 000	3 900
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	950	495	777	1 862	1 861	797	1 117	2 002	2 513
Communication (G&S)	8 112	8 330	8 302	4 802	4 801	6 788	6 238	7 182	7 612
Computer services	5 143	5 304	5 459	6 352	5 392	5 575	4 197	18 835	19 106
Consultants and professional services: Business	808	138	217	406	406	255	426	344	476
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	274	737	821	1 380	780	946	35	1 111	1 117
Contractors	12 618	38 390	47 399	28 420	26 271	36 798	45 998	35 634	34 706
Agency and support / outsourced services	2 358	2 477	5 080	19 962	14 147	9 530	15 962	20 419	17 708
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	30 280	20 449	32 027	30 622	30 622	29 022	27 665	36 288	35 947
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 920	2 541	7 644	1 372	1 372	4 686	2 550	5 311	4 509
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	275	274	253	255	362	374
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	20	—	—	455	456	115	321	1 788	1 889
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	10	92	280	200	200	199	300	—	—
Consumable supplies	1 337	903	1 225	1 642	1 641	2 336	2 956	3 549	3 749
Consumable: Stationery, printing and office supplies	4 730	3 928	6 325	5 915	6 324	7 156	7 255	4 496	4 751
Operating leases	8 861	8 458	9 684	13 702	13 702	11 511	11 000	12 000	12 000
Property payments	603 466	410 878	391 808	350 125	443 964	451 112	455 175	439 228	456 660
Transport provided: Departmental activity	2 436	794	1 418	1 170	690	1 090	1 558	1 299	1 130
Travel and subsistence	28 505	25 316	32 746	30 406	28 753	32 570	31 344	34 306	38 595
Training and development	6 724	187	1 199	2 400	2 200	802	2 232	4 960	3 533
Operating payments	2 449	3 394	3 501	3 552	2 952	2 698	2 773	4 520	4 775
Venues and facilities	1 638	526	642	3 000	2 486	1 529	2 373	2 868	4 282
Rental and hiring	—	726	2 079	421	221	698	140	800	—
.....									
Total economic classification	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013

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	MTEF Forward estimates		
					Office Building, Library etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20	
R thousands																
1. New infrastructure assets																
1	TRAFFIC REGULATION	Design	Bushbuckridge	0	TRAFFIC COLLEGE	1/4/012	01/03/016	Equitable share	Transport Regulation		–	264 000	157 465	10 000	10 000	10 000
Total New infrastructure assets												264 000	157 465	10 000	10 000	10 000
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	0	OFFICE BUILDING-LEASE	1/4/014	30/03/016	Equitable share	Administration		–	–	28 322	12 500	14 669	12 000
Total Infrastructure leases												–	28 322	12 500	14 669	12 000
9. Non Infrastructure																
Total Infrastructure leases												–	–	–	–	–
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure												264 000	185 787	22 500	24 669	22 000

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	168	82	181	200	200	88	200	212	224
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	181	200	200	88	200	212	224
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	168	82	181	200	200	88	200	212	224