

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2018/19	R 1 222 822 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating 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 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 strategic goals and objectives as follows:

- To provide corporate support services to the department
- To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stakeholder programmes aimed at contributing towards reducing contact crime by 7 per cent per annum in the province.
- To implement programmes aimed at reducing road crashes and fatalities by 10 per cent per annum in the Province
- To ensure 100 per cent compliance to security standards

Core functions and responsibilities

- 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 improve service excellence 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 mandate of the Department Community Safety, Security and Liaison applied on day to day basis in giving effect to improve quality of life of all citizen derived from the following:

- 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 (as amended by Act 29 of 1999)
- South African Police Services Act, 1995 (Act68 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 budget 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 Liaison is tasked with the responsibility of coordinating Outcome3: **All people 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 cooperation 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 governance 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 sister departments by implementing programmes that are in line with those outcomes.

2. Review of the current financial year (2017/18)

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. 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.

The department spent R 924 million or 78.4 per cent against R1 billion allocated budget and projects to overspend by over R15.4 million. Payments of all contractual including maintenance of Mpumalanga Traffic Training College which cause increase in all administrative items, insufficient funding and accruals that were outstanding at the beginning of the year it is the main reason that contributed to overspending projection. 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.

Compensation of employees has spent R381 million or 77.5 per cent and projects to overspend by R116 million or 2.4 percent at the end of the year. Goods and services spent over R521 million for the period under review and it projects to over-spend by R10.1 million. Capital assets has spent over R20 million or 73 per cent for the period under review and projects to underspend at the end of the financial year.

3. Outlook for the coming financial year (2018/19)

The Department in the current financial is looking forward to 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 2018/19-2019/20 APP, the Department will continue to derive its mandate from among others the following: Medium Term Strategic Priorities 2 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.

4. Reprioritisation

Provision for personnel includes all transferred municipalities and all warm bodies in the department. Recurring of 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 steadily reduced accruals over the past years through savings from cost curtailment measures and effective management of the functions. Only R443 million is allocated for security payments. MTTC is completed only cleaning and catering for learners will be provided. Other than the above basic administration operational costs is prioritised operating leases, communication, fleet services, electricity and water, audit costs and Medaco were taken into consideration for 2018/19 budget.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2018/19 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:

- Operational funding of MTTC to ensure that they are ready for classes at all times.
- 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.
- Alco meters to use during drunken driving campaigns.

- Speed measuring equipment to ensure compliance to speed limits on the roads.

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.

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	1 016 425	1 199 254	1 142 535	1 062 462	1 088 085	1 088 085	1 110 205	1 176 404	1 241 106
Conditional grants	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
Own Revenue	–	48 876	34 917	89 155	89 155	89 155	107 179	102 006	106 086
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 019 005	1 249 130	1 181 759	1 153 099	1 178 722	1 178 192	1 222 822	1 278 410	1 347 192
Total payments	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192
Surplus/(deficit) before financing	15 626	3 213	6 522	–	–	(15 929)	–	–	–
Financing									
<i>of which</i>									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	15 626	3 213	6 522	–	–	(15 929)	–	–	–

The department budget for the current financial year is R 1.153 billion and the revised budget for 2017/18 is R1.178. The 2018/19 budget is going to increase by R69 million.

The increase of adjustment budget was directed to fund Traffic College operation mainly catering and cleaning services. The roll-over was also allocated to Retention of Traffic College and payment of CCTV for SAPS around Mpumalanga as way of assisting in combatting crime. An amount of R6.6 million was reprioritised within was taken to Programme 4 for payment Security management.

6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Sales of goods and services other	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	54 526	75 097	79 077	59 220	59 220	42 735	36 600	36 180	36 361
Interest, dividends and rent on land	17 694	24 290	24 290	3 937	3 937	8 273	9 968	10 018	10 068
Sales of capital assets	–	–	–	–	–	50	86	87	87
Financial transactions in assets and liabilities	79	–	–	14	14	649	1 099	1 103	1 110
Total departmental receipts	470 683	535 683	562 776	826 391	826 391	904 000	949 932	954 078	958 849

The department main sources of revenue are motor vehicle licenses, traffic fines, sale of goods and services and interest. Motor vehicle licenses are a main large source of revenue followed by fine, penalties and forfeits. The department is projected to collect R 949 million for 2018/19 MTEF increase estimate of R 264 million or 46 percent compare to 2016/17. The department has already insourced some of municipality licenses and transport administration functions which was previously performed by different municipalities.

6.3. Donor funding

Donor funding is not applicable in the department.

7. Payment summary

7.1. Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- Provision of security services to all government properties.
- The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.
- Monitoring and evaluation of police stations in the province is also provided for funds.
- Catering for learners in MTTC cleaning services will be funded.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	112 561	138 019	114 281	116 235	120 500	127 181	134 611	139 332	150 636
2. Civilian Oversight	42 744	52 108	52 035	57 458	54 243	53 721	60 222	62 690	65 188
3. Transport Regulation	433 818	661 022	568 641	516 772	529 874	538 597	574 660	608 100	642 120
4. Security Management	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248
Total payments and estimates:	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	908 071	966 737	1 062 696	1 130 250	1 147 350	1 169 165	1 210 548	1 264 173	1 333 131
Compensation of employees	366 644	398 808	462 455	498 107	493 392	503 777	547 968	585 516	624 094
Goods and services	541 394	567 863	600 230	632 143	653 958	665 388	662 580	678 657	709 037
Interest and rent on land	33	66	11	—	—	—	—	—	—
Transfers and subsidies	2 986	2 637	4 524	3 823	3 823	1 866	4 006	3 173	3 346
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
Payments for capital assets	92 322	275 842	108 017	19 026	27 549	23 090	8 268	11 064	10 715
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	—	—	—
Machinery and equipment	34 223	19 447	19 554	9 026	11 097	6 638	8 268	11 064	10 715
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	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192

The budget for goods and services will grow by R 30 million or 5 per cent from R 632 million in 2017/18 to R 662 million in 2018/19. The budget will be utilised to cater items for computer services for municipalities and partially funding security management, fleet services, other than that basic operating items administrative cost(bank charges), electricity, communication, operating leases for machines and buildings. Funding on security management remains insufficient.

The budget for goods and services will grow by R 30 million or 5 per cent from R 632 in 2017/18 to R 662 million in 2018/19. It will be utilised to cater items for computer services for municipalities and partially funding security management, fleet services, other than that basic operating items administrative cost(bank charges), electricity, communication, operating leases for machines and buildings. Funding on security management remain insufficient ever since treasury reduction was conducted.

Payment of capital asset is reduced from R19 million to R8.9 million, the reduction effected on fixed structure because construction is completed therefore only budget for retention is allocated for the current year.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	92 912	256 395	78 444	10 000	10 000	10 000	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	7 866	9 684	11 511	12 500	12 500	12 500	14 204	15 000	18 666
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non	100 778	266 079	89 955	22 500	22 500	22 500	14 204	15 000	18 666
<i>Capital infrastructure</i>	92 912	256 395	78 444	10 000	10 000	10 000	-	-	-
<i>Current infrastructure</i>	7 866	9 684	11 511	12 500	12 500	12 500	14 204	15 000	18 666

Infrastructure is discontinuing for 2018/19 going forward. Budget will be channelled to the operation of MTTC and traffic law enforcement. Completion of Traffic College is the only reason for not having the budget.

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. Transfers to other entities

The department does not make transfers to other 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	82	181	248	200	200	243	212	224	236
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	82	181	248	200	200	243	212	224	236

Licenses for government motor vehicle are paid under this item.

8. Programme description

8.1. Administration

8.1.1 Description and objectives

The purpose of this programme administration is to provide for the overall management and administrative support of the department

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of MEC	5 936	6 502	8 015	7 920	7 920	7 282	8 308	8 239	8 628
2. Office of HOD	3 197	3 943	3 668	3 868	3 868	3 839	4 382	4 184	4 362
3. Financial Management	69 535	87 122	59 814	59 094	62 509	70 739	69 652	73 907	81 732
4. Corporate Services	31 040	36 893	38 894	41 655	42 185	41 085	47 220	48 179	50 511
5. Legal Services	2 853	3 559	3 890	3 698	4 018	4 236	5 049	4 823	5 403
Total payments and estimates	112 561	138 019	114 281	116 235	120 500	127 181	134 611	139 332	150 636

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	110 174	135 214	110 486	114 403	118 618	125 801	132 524	137 522	148 603
Compensation of employees	55 936	62 208	68 418	75 654	76 654	77 709	86 709	88 489	95 570
Goods and services	54 205	72 947	42 057	38 749	41 964	48 092	45 815	49 033	53 033
Interest and rent on land	33	59	11	–	–	–	–	–	–
Transfers and subsidies	266	314	765	358	408	390	379	400	422
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	184	133	517	158	208	147	167	176	186
Payments for capital assets	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
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	112 561	138 019	114 281	116 235	120 500	127 181	134 611	139 332	150 636

Budget for the programme has grown by R18 million. Actual growth is R10 million on compensation of employees. The increment on goods and services is boosted by an additional R5 million prioritised to all administrative items namely operating lease, communication, audit costs, bank charges and property payments (electricity and water).

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2 Programme 2: Civilian Oversight

8.2.1 Description and objectives

The Purpose of this 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.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	–	142	95	360	300	229	328	345	364
2. Policy and Research	3 249	3 257	3 195	4 186	3 946	3 631	4 483	4 734	4 993
3. Monitoring and Evaluation	7 254	8 453	9 700	9 349	10 399	9 740	11 929	12 030	11 215
4. Promotion of Safety	12 585	19 770	16 209	15 813	17 148	16 166	17 712	17 653	16 619
5. Community Police Relations	19 656	20 486	22 836	27 750	22 450	23 955	25 770	27 928	31 997
Total payments and estimates	42 744	52 108	52 035	57 458	54 243	53 721	60 222	62 690	65 188

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	42 456	50 739	51 629	56 502	53 287	53 262	59 489	61 856	64 310
Compensation of employees	33 767	34 407	37 972	41 364	38 149	39 095	44 356	46 790	49 153
Goods and services	8 689	16 332	13 657	15 138	15 138	14 167	15 133	15 066	15 157
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	168	13	–	140	140	2	160	168	176
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	140	2	160	168	176
Payments for capital assets	120	655	406	816	816	457	573	666	702
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	655	406	816	816	457	573	666	702
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	42 744	52 108	52 035	57 458	54 243	53 721	60 222	62 690	65 188

The Budget shows a growth of 4.1 per cent over the MTEF period and the budget is earmark for the community events

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3 Programme 3: Transport Regulation

8.3.1 Description and objectives

The Purpose of this programme 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.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 760	1 866	1 793	4 679	4 679	3 917	2 544	2 658	2 805
2. Safety Engineering	3 615	4 523	4 741	5 998	6 198	5 661	6 809	7 214	7 611
3. Traffic Law Enforcement	354 238	574 396	444 795	359 239	374 101	391 986	403 117	415 166	437 683
4. Road Safety Education	28 890	28 348	25 520	28 245	29 265	28 802	31 019	36 332	37 956
5. Transport Administration and Licensing	29 162	33 786	70 345	93 499	90 519	79 037	102 026	111 650	117 789
6. Overload Control	16 153	18 103	21 447	25 112	25 112	29 194	29 145	35 080	38 276
Total payments and estimates	433 818	661 022	568 641	516 772	529 874	538 597	574 660	608 100	642 120

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	341 003	386 245	460 490	496 851	503 551	515 546	565 489	596 666	631 138
Compensation of employees	271 244	297 327	350 269	373 682	371 182	380 866	409 883	441 769	470 231
Goods and services	69 759	88 911	110 221	123 169	132 369	134 680	155 606	154 897	160 907
Interest and rent on land	—	7	—	—	—	—	—	—	—
Transfers and subsidies	2 734	2 280	3 580	3 285	3 235	1 474	3 417	2 552	2 692
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	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
Payments for capital assets	90 081	272 497	104 571	16 636	23 088	21 577	5 754	8 882	8 290
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	—	—	—
Machinery and equipment	31 982	16 102	16 108	6 636	6 636	5 125	5 754	8 882	8 290
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	433 818	661 022	568 641	516 772	529 874	538 597	574 660	608 100	642 120

Estimated budget for 2018/19 allocated for this programme shows an increase of R 58 million or 10 percent, for funding of municipal officials that was transferred to the department. Compensation of employees is estimated to grow by R 36 million while goods and services grows by R33 million. The growth on goods and services will mostly cater transferred municipal services and MTTC. An amount of R 9 million decline on capital budget is due to the completion of Traffic College project.

8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248
Total payments and estimates	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	414 438	394 539	440 091	462 494	471 894	474 556	453 046	468 129	489 080
Compensation of employees	5 697	4 866	5 796	7 407	7 407	6 107	7 020	8 468	9 140
Goods and services	408 741	389 673	434 295	455 087	464 487	468 449	446 026	459 661	479 940
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	(182)	30	179	40	40	–	50	53	56
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	179	40	40	–	50	53	56
Payments for capital assets	–	199	10	100	2 171	66	233	106	112
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	199	10	100	2 171	66	233	106	112
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	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248

The programme is allocated a budget baseline of R 453 million for 2018/19 which is less than R 462 million of 2017/18 fiscal year. Budget for payment of security is R443 million for 2018/19. The decrease of R9 million or 1 percent is due to budget reduction. An amount of R 6.6 million transferred to this programme is reprioritised within departmental programmes to address challenges faced ever since this function was centralised in the department.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	856	173 605	793	194 538	794	197 085	883	–	883	248 453	883	259 954	883	273 283	–	4.7%	47.1%
7 – 10	412	126 242	435	125 501	443	131 454	445	–	445	159 670	446	177 603	446	190 510	0.1%	10.3%	32.8%
11 – 12	59	37 780	58	46 240	58	50 149	58	–	58	62 371	58	71 623	58	78 337	–	9.0%	12.9%
13 – 16	16	14 790	17	17 989	17	19 499	17	–	17	24 184	17	27 356	17	29 353	–	8.6%	4.9%
Other	703	14 227	542	14 431	542	14 266	542	–	542	10 099	541	11 342	541	14 033	-0.1%	13.1%	2.3%
Total	2 046	366 644	1 845	398 808	1 854	462 453	1 945	–	1 945	503 777	1 945	547 968	1 945	585 516	–	7.4%	100.0%
Programme																	
1. Administration	150	55 936	155	62 208	158	68 418	159	–	159	77 709	159	86 709	159	88 489	–	7.1%	15.3%
2. Civilian Oversight	638	33 787	587	34 407	589	37 072	590	–	590	39 095	590	44 366	590	48 790	–	7.9%	7.9%
3. Transport Regulation	1 240	271 244	1 091	297 327	1 093	300 269	1 182	–	1 182	380 866	1 182	409 883	1 182	441 769	–	7.3%	75.5%
4. Security Management	18	5 697	12	4 866	14	5 796	14	–	14	6 107	14	7 020	14	8 468	–	14.4%	1.4%
Total	2 046	366 644	1 845	398 808	1 854	462 453	1 945	–	1 945	503 777	1 945	547 968	1 945	585 516	–	7.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							1 403	–	1 403	491 029	1 403	535 626	1 403	571 483	–	7.5%	97.6%
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	12 748	542	12 342	542	14 033	–	5.1%	2.4%
Total	2 046	366 644	1 845	398 808	1 854	462 453	1 945	–	1 945	503 777	1 945	547 968	1 945	585 516	–	7.4%	100.0%

9.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	2 046	1 845	1 854	1 945	1 945	1 945	1 945	1 945	1 945
Number of personnel trained	214	215	218	229	229	229	242	256	270
of which									
Male	100	101	103	108	108	108	114	121	128
Female	114	114	115	121	121	121	128	135	142
Number of training opportunities	32	33	33	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	32	33	33	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	11	12	13	14	14	14	14	14	14
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 041	1 051	1 062	1 115	1 115	1 115	2 927	3 427	2 615
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	–	–	–	–	–	–	–	–	–
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	1 041	1 051	1 062	1 115	1 115	1 115	2 927	3 427	2 615

9.3. Reconciliation of structural changes

There are no structural changes in the department.

Vote 09: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Sales of goods and services other	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Sales of goods and services produ	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Sales by market establishments	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	54 526	75 097	79 077	59 220	59 220	42 735	36 600	36 180	36 361
Interest, dividends and rent on lar	17 694	24 290	24 290	3 937	3 937	8 273	9 968	10 018	10 068
Interest	17 694	24 290	24 290	3 937	3 937	8 273	9 968	10 018	10 068
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	50	86	87	87
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	50	86	87	87
Financial transactions in assets ar	79	-	-	14	14	649	1 099	1 103	1 110
Total departmental receipts	470 683	535 683	562 776	826 391	826 391	904 000	949 932	954 078	958 849

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Community Safety, Security And Liaison									
Tax receipts									
.....									
Sales of goods and services other	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Sales of goods and services produ	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Sales by market establishments	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	470 683	535 683	562 776	826 391	826 391	904 000	949 932	954 078	958 849

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	908 071	966 737	1 062 696	1 130 250	1 147 350	1 169 165	1 210 548	1 264 173	1 333 131
Compensation of employees	366 644	398 808	462 455	498 107	493 392	503 777	547 968	585 516	624 094
Salaries and wages	309 538	337 094	392 357	430 127	425 412	430 581	471 538	509 009	535 719
Social contributions	57 106	61 714	70 098	67 980	67 980	73 196	76 430	76 507	88 375
Goods and services	541 394	567 863	600 230	632 143	653 958	665 388	662 580	678 657	709 037
Administrative fees	125	989	1 563	635	635	2 920	3 092	3 191	3 751
Advertising	3 135	3 315	2 325	3 238	3 438	3 341	2 818	4 013	3 266
Minor Assets	75	871	931	1 900	1 900	337	1 861	1 344	1 417
Audit cost: External	3 996	4 055	4 620	4 500	4 500	4 323	4 512	5 000	5 100
Catering: Departmental activities	495	777	2 653	1 117	6 217	13 710	10 895	9 388	12 619
Communication (G&S)	8 330	8 302	7 429	6 238	7 138	6 668	6 571	8 112	9 242
Computer services	5 304	5 459	3 945	4 197	4 197	4 538	19 235	18 566	17 695
Consultants and professional services: Business	138	217	1 848	426	726	2 676	284	631	714
Legal costs	737	821	886	35	35	943	1 071	617	844
Contractors	38 390	47 399	39 919	45 998	46 398	44 088	42 198	40 349	45 288
Agency and support / outsourced services	2 477	5 080	4 141	15 962	15 962	264	6 083	13 183	14 306
Fleet services (including government motor transport)	20 449	32 027	25 701	27 665	28 465	32 552	34 288	36 589	36 602
Inventory: Clothing material and accessories	2 541	7 644	4 686	2 550	2 550	1 795	5 311	3 509	3 702
Inventory: Food and food supplies	-	-	-	255	255	46	313	349	395
Inventory: Materials and supplies	-	-	1	321	321	21	288	247	261
Inventory: Other supplies	92	280	487	300	300	69	50	-	-
Consumable supplies	903	1 225	2 821	2 956	3 056	2 777	3 195	3 749	3 954
Consumable: Stationery, printing and office supplies	3 928	6 325	7 867	7 255	7 055	9 650	12 938	4 801	5 064
Operating leases	8 458	9 684	9 147	11 000	21 850	13 750	14 204	15 000	18 666
Property payments	410 878	391 808	436 494	455 175	458 240	476 358	450 293	461 710	480 120
Transport provided: Departmental activity	794	1 418	927	1 558	1 558	858	1 300	1 130	1 192
Travel and subsistence	25 316	32 746	36 464	31 344	31 644	38 694	33 443	36 251	33 987
Training and development	187	1 199	1 055	2 232	2 232	1 082	2 927	3 427	2 615
Operating payments	3 394	3 501	2 362	2 773	2 773	2 193	2 469	3 281	3 982
Venues and facilities	526	642	1 309	2 373	2 373	527	1 468	3 849	3 200
Rental and hiring	726	2 079	649	140	140	1 208	1 473	371	1 055
Interest and rent on land	33	66	11	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	33	66	11	-	-	-	-	-	-
Transfers and subsidies	2 986	2 637	4 524	3 823	3 823	1 866	4 006	3 173	3 346
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Municipalities	82	181	248	200	200	243	212	224	236
Municipal agencies and funds	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	2	-	-	-	-	-	-
Households	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
Social benefits	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
Payments for capital assets	92 322	275 842	108 017	19 026	27 549	23 090	8 268	11 064	10 715
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	-	-	-
Buildings	58 099	256 395	88 463	10 000	16 452	16 152	-	-	-
Other fixed structures	-	-	-	-	-	300	-	-	-
Machinery and equipment	34 223	19 447	19 554	9 026	11 097	6 638	8 268	11 064	10 715
Transport equipment	-	11 455	8 405	4 572	4 572	357	2 233	2 850	2 340
Other machinery and equipment	34 223	7 992	11 149	4 454	6 525	6 281	6 035	8 214	8 375
Payments for financial assets	-	701	-	-	-	-	-	-	-
Total economic classification	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	110 174	135 214	110 486	114 403	118 618	125 801	132 524	137 522	148 603
Compensation of employees	55 936	62 208	68 418	75 654	76 654	77 709	86 709	88 489	95 570
Salaries and wages	45 317	53 472	59 120	65 900	66 750	67 588	76 390	77 591	84 073
Social contributions	10 619	8 736	9 298	9 754	9 904	10 121	10 319	10 898	11 497
Goods and services	54 205	72 947	42 057	38 749	41 964	48 092	45 815	49 033	53 033
Administrative fees	125	536	820	95	95	1 984	2 100	2 106	2 500
Advertising	696	603	618	1 010	1 010	692	917	1 541	2 030
Minor Assets	20	144	99	792	792	175	535	568	598
Audit cost: External	3 996	4 055	4 620	4 500	4 500	4 322	4 512	5 000	5 100
Catering: Departmental activities	287	366	572	518	518	305	476	537	640
Communication (G&S)	7 631	7 481	6 501	4 863	5 763	5 458	4 682	5 157	6 125
Computer services	469	445	706	347	347	1 292	555	724	1 711
Consultants and professional services: Business	134	217	1 804	426	726	2 676	284	431	503
Legal costs	674	821	886	—	—	928	1 060	500	721
Contractors	—	48	199	368	368	—	389	411	433
Agency and support / outsourced services	1	31	16	315	315	—	333	352	371
Fleet services (including government motor transport)	19 817	31 476	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	38	—	—	35	—	—	—
Inventory: Food and food supplies	—	—	—	119	119	23	131	108	141
Consumable supplies	272	454	472	858	958	886	795	736	775
Consumable: Stationery, printing and office supplies	636	1 851	986	1 118	1 118	1 476	917	970	1 022
Operating leases	8 458	9 684	9 147	11 000	12 450	13 750	14 204	15 000	18 666
Property payments	2 782	3 234	3 458	2 300	2 665	4 131	3 422	4 746	3 025
Transport provided: Departmental activity	—	—	—	300	300	—	—	—	—
Travel and subsistence	7 124	9 463	9 733	6 607	6 707	8 605	7 017	6 377	5 451
Training and development	187	820	518	1 452	1 452	540	1 909	2 000	1 110
Operating payments	795	1 001	659	1 265	1 265	690	1 138	1 290	1 491
Venues and facilities	101	215	205	496	496	124	439	479	620
Rental and hiring	—	2	—	—	—	—	—	—	—
Interest and rent on land	33	59	11	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	33	59	11	—	—	—	—	—	—
Transfers and subsidies	266	314	765	358	408	390	379	400	422
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Municipalities	82	181	248	200	200	243	212	224	236
Municipal agencies and funds	82	181	248	200	200	243	212	224	236
Households	184	133	517	158	208	147	167	176	186
Social benefits	184	133	517	158	208	147	167	176	186
Payments for capital assets	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
Machinery and equipment	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
Transport equipment	—	—	1 246	—	—	—	—	—	—
Other machinery and equipment	2 121	2 491	1 784	1 474	1 474	990	1 708	1 410	1 611
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	112 561	138 019	114 281	116 235	120 500	127 181	134 611	139 332	150 636

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	42 456	50 739	51 629	56 502	53 287	53 262	59 489	61 856	64 310
Compensation of employees	33 767	34 407	37 972	41 364	38 149	39 095	44 356	46 790	49 153
Salaries and wages	31 133	31 360	34 618	35 923	32 658	35 145	38 699	40 814	42 848
Social contributions	2 634	3 047	3 354	5 441	5 491	3 950	5 657	5 976	6 305
Goods and services	8 689	16 332	13 657	15 138	15 138	14 167	15 133	15 066	15 157
Administrative fees	–	126	247	–	–	150	200	–	–
Advertising	648	1 286	1 088	1 822	1 822	1 727	1 351	1 764	489
Minor Assets	7	106	72	104	104	8	110	116	123
Catering: Departmental activities	28	7	1	140	(160)	2 518	148	532	587
Communication (G&S)	241	277	282	628	628	375	664	700	738
Consultants and professional services: Business	4	–	44	–	–	–	–	–	–
Contractors	645	1 579	1 150	2 873	2 873	1 460	2 365	1 944	2 051
Agency and support / outsourced services	1 491	4 463	2 799	2 014	2 014	150	1 891	1 575	2 005
Inventory: Food and food supplies	–	–	–	129	129	23	136	144	151
Consumable supplies	94	46	56	204	204	86	217	227	241
Consumable: Stationery, printing and office supplies	381	616	442	233	233	511	297	310	328
Transport provided: Departmental activity	391	1 139	655	896	896	298	948	759	801
Travel and subsistence	4 054	4 629	5 058	4 381	4 681	5 433	5 421	5 371	5 851
Operating payments	320	429	340	332	332	398	–	–	391
Venues and facilities	54	45	855	1 382	1 382	339	134	1 253	346
Rental and hiring	331	1 584	568	–	–	691	1 251	371	1 055
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	168	13	–	140	140	2	160	168	176
Households	168	13	–	140	140	2	160	168	176
Social benefits	168	13	–	140	140	2	160	168	176
Payments for capital assets	120	655	406	816	816	457	573	666	702
Machinery and equipment	120	655	406	816	816	457	573	666	702
Other machinery and equipment	120	655	406	816	816	457	573	666	702
Payments for financial assets	–	701	–	–	–	–	–	–	–
Total economic classification: Programme (numb	42 744	52 108	52 035	57 458	54 243	53 721	60 222	62 690	65 188

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	341 003	386 245	460 490	496 851	503 551	515 546	565 489	596 666	631 138
Compensation of employees	271 244	297 327	350 269	373 682	371 182	380 866	409 883	441 769	470 231
Salaries and wages	227 991	248 063	293 592	321 910	319 610	322 580	350 601	383 374	400 753
Social contributions	43 253	49 264	56 677	51 772	51 572	58 286	59 282	58 395	69 478
Goods and services	69 759	88 911	110 221	123 169	132 369	134 680	155 606	154 897	160 907
Administrative fees	—	300	460	540	540	748	792	1 085	1 251
Advertising	1 791	1 426	619	406	606	922	550	708	747
Minor Assets	39	618	750	925	925	154	1 132	571	602
Audit cost: External	—	—	—	—	—	1	—	—	—
Catering: Departmental activities	180	404	2 080	379	5 779	10 867	10 186	8 229	11 297
Communication (G&S)	434	519	609	663	663	779	1 136	2 161	2 280
Computer services	4 835	5 014	3 195	3 850	3 850	3 246	18 680	17 842	15 984
Consultants and professional services: Business	—	—	—	—	—	—	—	200	211
Legal costs	63	—	—	35	35	15	11	117	123
Contractors	37 745	45 772	38 570	42 757	43 157	42 528	39 444	37 994	42 804
Agency and support / outsourced services	985	586	1 326	13 577	13 577	98	3 800	11 194	11 865
Fleet services (including government motor transport)	632	551	25 701	27 665	28 465	32 552	34 288	36 589	36 602
Inventory: Clothing material and accessories	2 541	7 644	4 648	2 550	2 550	1 760	5 311	3 509	3 702
Inventory: Food and food supplies	—	—	—	—	—	—	39	90	96
Inventory: Materials and supplies	—	—	1	321	321	21	288	247	261
Inventory: Other supplies	92	280	487	300	300	69	50	—	—
Consumable supplies	537	720	2 282	1 850	1 850	1 791	2 136	2 736	2 885
Consumable: Stationery, printing and office supplies	2 862	3 692	6 348	5 858	5 658	7 491	11 675	3 469	3 659
Property payments	157	30	102	—	2 700	5 550	3 265	—	—
Transport provided: Departmental activity	403	279	272	362	362	560	352	371	391
Travel and subsistence	13 595	17 878	20 612	18 584	18 484	23 353	19 005	22 300	20 361
Training and development	—	379	537	780	780	542	1 018	1 427	1 505
Operating payments	2 102	1 944	1 292	1 176	1 176	1 052	1 331	1 991	2 100
Venues and facilities	371	382	249	451	451	64	895	2 067	2 181
Rental and hiring	395	493	81	140	140	517	222	—	—
Interest and rent on land	—	7	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	7	—	—	—	—	—	—	—
Transfers and subsidies	2 734	2 280	3 580	3 285	3 235	1 474	3 417	2 552	2 692
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	2	—	—	—	—	—	—
Households	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
Social benefits	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
Payments for capital assets	90 081	272 497	104 571	16 636	23 088	21 577	5 754	8 882	8 290
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	—	—	—
Buildings	58 099	256 395	88 463	10 000	16 452	16 152	—	—	—
Other fixed structures	—	—	—	—	—	300	—	—	—
Machinery and equipment	31 982	16 102	16 108	6 636	6 636	5 125	5 754	8 882	8 290
Transport equipment	—	11 455	7 159	4 572	4 572	357	2 000	2 744	2 228
Other machinery and equipment	31 982	4 647	8 949	2 064	2 064	4 768	3 754	6 138	6 062
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	433 818	661 022	568 641	516 772	529 874	538 597	574 660	608 100	642 120

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	414 438	394 539	440 091	462 494	471 894	474 556	453 046	468 129	489 080
Compensation of employees	5 697	4 866	5 796	7 407	7 407	6 107	7 020	8 468	9 140
Salaries and wages	5 097	4 199	5 027	6 394	6 394	5 268	5 848	7 230	8 045
Social contributions	600	667	769	1 013	1 013	839	1 172	1 238	1 095
Goods and services	408 741	389 673	434 295	455 087	464 487	468 449	446 026	459 661	479 940
Administrative fees	–	27	36	–	–	38	–	–	–
Minor Assets	9	3	10	79	79	–	84	89	94
Catering: Departmental activities	–	–	–	80	80	20	85	90	95
Communication (G&S)	24	25	37	84	84	56	89	94	99
Computer services	–	–	44	–	–	–	–	–	–
Contractors	–	–	–	–	–	100	–	–	–
Agency and support / outsourced services	–	–	–	56	56	16	59	62	65
Inventory: Food and food supplies	–	–	–	7	7	–	7	7	7
Consumable supplies	–	5	11	44	44	14	47	50	53
Consumable: Stationery, printing and office supplies	49	166	91	46	46	172	49	52	55
Operating leases	–	–	–	–	9 400	–	–	–	–
Property payments	407 939	388 544	432 934	452 875	452 875	466 677	443 606	456 964	477 095
Travel and subsistence	543	776	1 061	1 772	1 772	1 303	2 000	2 203	2 324
Operating payments	177	127	71	–	–	53	–	–	–
Venues and facilities	–	–	–	44	44	–	–	50	53
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	(182)	30	179	40	40	–	50	53	56
Households	(182)	30	179	40	40	–	50	53	56
Social benefits	(182)	30	179	40	40	–	50	53	56
Payments for capital assets	–	199	10	100	2 171	66	233	106	112
Machinery and equipment	–	199	10	100	2 171	66	233	106	112
Transport equipment	–	–	–	–	–	–	233	106	112
Other machinery and equipment	–	199	10	100	2 171	66	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
Compensation of employees	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
Salaries and wages	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
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	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–

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

Table 8.1: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category															
R thousands	No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets															
	1	TRAFFIC COLLEGE	MTTC	Design	Bushbuckridge	1/4/012	01/03/016	Equitable share	Transport Regulation	–	264 000	502 304	–	–	–
Total New infrastructure assets											264 000	502 304	–	–	–
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 payments for financial assets											–	–	–	–	–
8. Infrastructure leases															
	1	OFFICE BUILDING-LEASE	OFFICE BUILDING-LEASE	Renting	Ehlanzeni and Gert	1/4/2017	31/03/2021	Equitable share	Administration	–	–	62 017	12 000	12 000	12 660
Total Infrastructure leases											–	62 017	12 000	12 000	12 660
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)											–	–	–	–	–
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure											264 000	564 321	12 000	12 000	12 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	82	181	248	200	200	243	212	224	236
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalaheni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	82	181	248	200	200	243	212	224	236
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	82	181	248	200	200	243	212	224	236