

# Vote 09

## Community Safety, Security and Liaison

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To be appropriated by Vote in 2020/21	R 1 514 057 000
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

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### 1. Overview

#### Vision

A safe, secure, crime and road crash free Mpumalanga Province.

#### Mission

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

#### Strategic outcomes

- Good governance
- Reduced contact crime
- Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers
- Secured and protected government sites

#### Core functions and responsibilities

- To implement administrative support service to realise the vision of the Department
- 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.
- 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.
- To coordinate the provision of security services in the province

#### Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operation and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

- The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:
  - Section 206(2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.
  - Section 206 (3) determines that each Province is entitled to:
    - Monitor police conduct;
    - Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
    - Promote good relations between the police and the community;
    - Assess the effectiveness of visible policing; and
    - Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.
  - Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.
  - Schedule 4, Part a (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation Schedule 5, Part A.

#### **Legislative and Policy Mandates**

<b>Name of the Act</b>	<b>Key Responsibilities</b>
The South African Police Service Act, 1995 (Act 68 of 1995)	Providing advice; ensure civilian oversight and promote democratic accountability and transparency
Civilian Secretariat for Police Act, 2011	This Act takes into cognizance section 206 of the Constitution that entitles the Provincial Executive to perform certain oversight functions that relate to policing
Independent Police Investigative Directorate Act, No 1 of 2011	The act in summary makes provision for the establishment of the Independent Police Investigative Directorate which is tasked with independent oversight of the South African Police Service and Municipal Police Services and to align provincial strategic objectives with that of the national office to enhance the functioning of the Directorate.
The White Paper on Safety and Security, 1999 – 2004	Initiating and coordinating social crime prevention programmes

Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of 1985	The Act seeks to provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon.
Public Service Act 38 of 1999	The regulation of the conditions of empowerment, discipline and matters connected therewith
Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996;
White Paper on Transformation of the Public Service, 1997	The aim of the White Paper on the Transformation is to establish a policy framework to guide the introduction and implementation of new policies and legislation aimed at transforming the South African public service.
Firearms Control Act, 2000	The Act seek to prevent the proliferation of illegally possessed firearms and, by providing for the removal of those firearms from society and by improving control over legally possessed firearms, to prevent crime involving the use of firearms.
Domestic Violence Act, 1998	The Act seeks to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide and to introduce measures which seek to ensure that the relevant organs of state shows commitment to eliminate all the forms of domestic violence
Child Care Act, 1983	The Act provides for the establishment of children's courts and the appointment of the child welfare commissioner to champion the best interests of children and to establish alternative place of care.
Criminal Procedure Act 1977	The Act makes provision for procedures and related matters in criminal proceedings.

The Public Finance Management Act, 1999 and regulations	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Labour Relations Act, 1995	To promote and maintain sound labour practice
Basic Conditions of Employment Act, 1997	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution
Employment Equity Act, 1998	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	The Act amongst others seek to prevent unfair discrimination and protection of human dignity and the prohibition of advocacy of hatred based on race ethnicity, gender or religion, that constitutes incitement to cause harm.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Preferential Procurement Policy Framework Act, 2001	A system for properly evaluating all capital projects prior to a final decision on the projects
Electronic Communications and Transactions Act, 2002	The Act seeks to provide for the facilitation and regulation of electronic

	communications and transactions and to prevent the abuse of information systems.
Regulation of Interception and Provision of Communication-Related Information Act, 2002	The Act seeks to regulate the interception of certain communications and the issuing of directions authorising the interception of communications.
State Information Technology Agency Act, 199	The Act Provides for the establishment of a company that will provide information technology, information systems and related services to or on behalf of participating departments and thus acting as an agent of the South African Government
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007	This Act deals with all legal aspects relating to sexual offences in a single statute.
SA National Policy Framework for Women's Empowerment & Gender Equality	The policy seek to remedy the historical legacy where women's rights were not taken as human rights thus creating a platform for women empowerment and that where customary, cultural and religious practices are observed that they be subject to the right to equality.
Sustainable Development Goals (SDGs)	The United Nations adopted 17 goals to achieve a better and more sustainable future for all to be implemented by all countries by 2030
Mpumalanga Road Traffic Act , No 4 of 1998	The Act consolidates and amends the provisions relating to road traffic and to provide for matters connected there with.
National Road Traffic Act, No 51 of 1977	The Act provide for road traffic matters which shall apply uniformly throughout the Republic Of South Africa
Criminal Procedures Act	The Act makes provision for procedures and related matters in criminal proceedings
Road Traffic Act, No. 93 Of 1996	The Act consolidates and amends the laws relating to the registration and licensing of motor vehicles and drivers thereof , and the regulation of traffic in public roads, and to provide for certain requirements of fitness and for matters incidental thereto.

Road Traffic Management Corporation Act, No.20 of 1999	The Act provide in the public interest for co-operative and coordinated strategic planning , regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government.
Administrative Adjudication of Road Traffic Offences, No.46 of 1998.	<p>The Act promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to</p> <p>Support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a point's demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency; and to provide for matters connected therewith.</p>

### 1.1 Aligning departmental budget to achieve government's prescribed outcomes

The Department in 2020/21 will be responding to priority 5 "Safe communities and social cohesion". The Department will continue to derives its mandate from among others the following: Provincial Priorities, State of the Nation and Province Addresses and Policy directives by the president ,Decade of Action on Road Safety and the National Development Plan: Vision 2030-Our future let's make it work. This will be realized by working with the various stakeholders from the Criminal Justice Cluster as embodied in the Constitution of the Republic of South Africa. The department will also further contribute to the realization of the following priorities:

- **Priority 1: Economic transformation and job creation**

The Department will deploying tourism Safety Monitors in tourist's attraction points in the Province.

- **Priority 2 : Education skills and Health**

The Department will implement school safety programmes in the Province and monitor the provision of security services to ensure the safety of both personnel and clients.

- **Priority 6: A capable, ethical and developmental state**

The Department will support its core service delivery programmes. The Department will strengthen its financial and human resources capacity for effective service delivery. However, financial constraints can limit the Department in achieving its set objectives. The Department implemented crime prevention programmes such as Educational Awareness campaigns, Community Outreach Programmes in order to reduce the level of contact crimes. Community Safety Forums and Community Policing Forums were supported in an effort to curbing criminal act occurring at our localities,

The Civilian Secretariat for Police Act was implemented by monitoring the performance of police service on policy service on policy compliance and conducting audits on DVA legislations. Traffic Law Officers were deployed in Provincial routes to ensure that road crashes and fatalities are reduced.

## **2. Review of the current financial year (2019/20)**

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 performance including their resourcing 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 1 .1 billion or 85 percent of the adjusted budget and projects to over-spend by R187 million at the of 31 March 2020. Security management projects to over-spend by R206 million. The department had accruals amounting to R128 million that were paid in the month of April and May as a result the spending is beyond 75 percent benchmark.

Compensation of employees spent R450 million of the R611 million adjusted budget and projects to underspend by R1 million or 1 percent at the end of March 2020. The underspending will be utilised to cover overtime worked during the festive session. Goods and services spent R 691 million of the R729 million adjusted budget. Payments of previous year

accruals for security has led to the 95 percent spending on the classification. The increase on the adjusted budget for goods and service is as results of additional funding of R15 million received during the adjustment period to fund bank charges, DLTCs and security. The none re-allocation of revenue for the MTTC has put pressure on then classification. The 15 million was allocated as follow: R5 million for Security services 5 million for Bank charges and R 5 million for the licencing function.

Expenditure on transfers and subsidies is R2 million against the budget of R4 million. Less incidences on injury on duty occurred up to December 2019 therefore the item below 75 percent. Savings will be utilized during the second adjusted budget to cover pressures on goods and services.

Capital assets spent R13.8 of the R22 million Main budget. The department received roll over Amounting to R 5.1 to complete the Mkhondo VTS that was rolled over to the current year. The line item projects to overspend by R2 million even though it has spent 62 percent of the adjusted budget. The projected overspending is as results of non-re-allocation of revenue collected by the MTTC as per the EXCO resolution

### **3. Outlook for the coming financial year (2020/21)**

To realize a safe and secure Mpumalanga Province by 2030, there is a need to strengthen the Criminal Justice System, make the police service professional, demilitarize the police, build safety using an integrated approach and build community participation in community safety. The Department will work with all member of the JCPS cluster, with the realization that it takes collective efforts from all stakeholders to fight crime.

The Department will strengthen community partnerships by providing support to community safety and community police forums. The Department will continue to monitor the implementation of Domestic Violence Act. The Department will contribute to reduce overall levels of crime by implementing social crime preventions programmes. Safety of tourists will be ensured by deploying tourism Safety Monitors in tourist's attraction points in the Province. The Department will enhance the monitoring of the 30 priority police stations that are none performing, enhance educational awareness programmes, improve support of CSFs and CPFs programmes, by so doing this will improve investor confidence in the province, create jobs and lead to safer communities.

The high level of road crashes and fatalities is very concerning for the Department. Deaths on our routes continue to leave orphans, child headed households, rob the province of economic active people and reduce investor confidence. From 2013/14 – 2018/19 the Department still struggle to put road accidents to rest. However in 2016/17 – 2017/18 a slight different was noted, slight injuries decreased by 1.63 percent, and in 2017/18 – 2018/19 fatalities decreased by -11, 43.

### **4. Reprioritisation**

The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthened the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in-turn recruited a large number of

security personnel to provide security services to government properties. A significant amount of R581 million is earmarked for this priority in the 2020/21 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of collecting more revenue for the province. The department has cut spending on non-core activities ever-since the challenges of the global economic meltdown infiltrate our domestic economy.

## 5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2020/21 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:

- New Mpumalanga number plate system.
- Debt collection
- Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province
- Facilitate office accommodation requirement to fulfil needs for office accommodation in the Department.
- Utilise the Provincial transversal contract for travel and accommodation
- Security management to ensure the provision of security services for the safety and security for the Government complex(National key point)
- Alco meters to use during drunken driving campaigns.
- Speed measuring equipment to ensure compliance to speed limits on the roads.

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		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	1 136 013	1 075 711	1 131 765	1 249 258	1 262 381	1 465 056	1 405 191	1 512 571	1 584 022
Conditional grants	4 307	1 482	5 438	3 067	3 067	3 067	2 780	–	–
<i>Social Sector Expanded Public Works Programme</i>									
<i>Incentive Grant for Provinces</i>	4 307	1 482	5 438	3 067	3 067	3 067	2 780	–	–
Own Revenue	34 917	89 155	107 179	102 006	102 006	102 006	106 086	108 094	113 607
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 570 129</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>
<b>Total payments</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>
Surplus/(deficit) before financing	–	–	–	–	–	15 255	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 255</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for community safety, security and liaison has shown an increase of 11.8 percent when compared to the current year baseline. The increase is mainly on compensation of employee that has been increase as per the cost of living and the provision of security on

goods and services. The department had over past years received its income from the equitable share, conditional grants and own revenue. The programme for traffic regulations will continue to receive a larger share of the budget followed by security management. The department will continue to strengthening its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

## 6.2. Departmental receipts collection

**Table 9.2: Departmental receipts: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
Sales of goods and services other than capital assets	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	79 077	38 626	33 352	42 000	42 000	52 809	44 100	46 217	48 389
Interest, dividends and rent on land	24 290	9 727	9 989	10 042	10 042	7 749	10 548	11 054	11 574
Sales of capital assets	-	1 014	86	90	90	20	1 152	1 207	1 264
Financial transactions in assets and liabilities	-	650	881	-	-	16	-	-	-
<b>Total</b>	<b>562 776</b>	<b>941 168</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>1 182 014</b>	<b>1 273 344</b>	<b>1 334 464</b>	<b>1 397 186</b>

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 1.2 billion for 2020/21 MTEF. These increase are as a results of the takeover of municipalities for the motor vehicle licences.

## 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 to all government properties has also costed more resource from the budget.
- 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 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of MEC	8 015	8 459	8 357	9 363	9 363	7 822	9 718	9 262	9 216
2. Office of HOD	3 668	3 959	4 246	4 710	4 710	4 386	4 736	5 176	5 333
3. Financial Management	59 814	74 885	80 359	80 708	93 108	88 190	86 761	90 502	95 768
4. Corporate Services	38 894	42 494	45 887	52 155	52 155	51 232	53 781	56 606	58 977
5. Legal Services	3 890	4 135	3 552	5 017	5 017	4 347	4 476	4 740	5 025
<b>Total payments and estimates: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

## 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 486</b>	<b>131 593</b>	<b>140 535</b>	<b>149 643</b>	<b>162 043</b>	<b>153 824</b>	<b>157 370</b>	<b>164 291</b>	<b>172 228</b>
Compensation of employees	68 418	80 099	86 853	96 493	96 493	93 092	99 090	102 977	106 993
Goods and services	42 057	51 487	53 682	53 150	65 550	60 732	58 280	61 314	65 235
Interest and rent on land	11	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>765</b>	<b>505</b>	<b>823</b>	<b>400</b>	<b>400</b>	<b>340</b>	<b>422</b>	<b>445</b>	<b>466</b>
Provinces and municipalities	248	354	278	224	224	224	236	249	261
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	517	151	545	176	176	116	186	196	205
<b>Payments for capital assets</b>	<b>3 030</b>	<b>1 834</b>	<b>1 043</b>	<b>1 910</b>	<b>1 910</b>	<b>1 813</b>	<b>1 680</b>	<b>1 550</b>	<b>1 625</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 030	1 834	1 043	1 910	1 910	1 813	1 680	1 550	1 625
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

The department shows an increase of 11.8 percent as compared to the 2019/20 financial year. The significant amount of the department budget is consumed in the provision of safety and security in our roads and communities.

The department did a complete calculation on the allocation of compensation of employee using the guidelines provided by the provincial treasury. The budget growth over the MTEF only provides for filled post not for additional posts.

Goods and service shows an increase of 12.1 percent to fund the operational cost of the department which is communication, leases, property payments, face value documents and stationery for the DLTC.

The transfers and subsidies has reduced in the 2020/21 FY due to less incidences occurred in the 19/20 FY. Payment of capital asset reduced from R16.7 million to R 15.1 million, the completion of Mkhondo VTS is the results of the reduction.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	1 667	11	6 329	–	–	2 615	–	–	–
Maintenance and repairs	1 667	11	5 671	–	–	126	–	–	–
Upgrades and additions	–	–	658	–	–	2 489	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	90 963	14 185	4 500	3 500	3 500	3 689	1 000	1 000	1 048
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	7 016	11 804	8 435	15 000	15 000	15 043	15 366	16 122	17 209
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>99 646</b>	<b>26 000</b>	<b>19 264</b>	<b>18 500</b>	<b>18 500</b>	<b>21 347</b>	<b>16 366</b>	<b>17 122</b>	<b>18 257</b>
Capital infrastructure	90 963	14 185	5 158	3 500	3 500	6 178	1 000	1 000	1 048
Current infrastructure*	8 683	11 815	14 106	15 000	15 000	15 169	15 366	16 122	17 209

Capital Infrastructure has been completed in the in the year 2017/18 hence the decline in the MTEF period. Budget has been channelled to the operation of MTTC and traffic law enforcement.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	–	219	278	–	–	2	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>219</b>	<b>278</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Programme description

### 8.1. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of MEC	8 015	8 459	8 357	9 363	9 363	7 822	9 718	9 262	9 216
2. Office of HOD	3 668	3 959	4 246	4 710	4 710	4 386	4 736	5 176	5 333
3. Financial Management	59 814	74 885	80 359	80 708	93 108	88 190	86 761	90 502	95 768
4. Corporate Services	38 894	42 494	45 887	52 155	52 155	51 232	53 781	56 606	58 977
5. Legal Services	3 890	4 135	3 552	5 017	5 017	4 347	4 476	4 740	5 025
<b>Total payments and estimates: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 486</b>	<b>131 593</b>	<b>140 535</b>	<b>149 643</b>	<b>162 043</b>	<b>153 824</b>	<b>157 370</b>	<b>164 291</b>	<b>172 228</b>
Compensation of employees	68 418	80 099	86 853	96 493	96 493	93 092	99 090	102 977	106 993
Goods and services	42 057	51 487	53 682	53 150	65 550	60 732	58 280	61 314	65 235
Interest and rent on land	11	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>765</b>	<b>505</b>	<b>823</b>	<b>400</b>	<b>400</b>	<b>340</b>	<b>422</b>	<b>445</b>	<b>466</b>
Provinces and municipalities	248	354	278	224	224	224	236	249	261
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	517	151	545	176	176	116	186	196	205
<b>Payments for capital assets</b>	<b>3 030</b>	<b>1 834</b>	<b>1 043</b>	<b>1 910</b>	<b>1 910</b>	<b>1 813</b>	<b>1 680</b>	<b>1 550</b>	<b>1 625</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 030	1 834	1 043	1 910	1 910	1 813	1 680	1 550	1 625
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

The current budget for administration is allocated R151 million is expected to move to R157 million in the 2020/21 financial year. The reason for the increase in the 2020/21 budget compared to the current is because of the takeover of municipalities, which requires more fund on items such as (Leases, Communication, and the IT infrastructure).

### **8.1.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21

## **8.2 Programme 2: Civilian Oversight**

### **8.2.1 Description and objectives**

Purpose of the programme is to:

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

- Strengthen community based and private partnership with the South African Police Service to fight crime.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	95	172	252	385	385	417	414	437	459
2. Policy and Research	3 195	3 421	3 819	4 734	4 534	4 527	4 838	4 913	5 041
3. Monitoring and Evaluation	9 700	9 819	11 315	13 747	12 497	11 130	13 184	13 420	14 014
4. Promotion of Safety	16 209	15 651	15 681	19 099	19 099	18 029	20 862	22 236	24 078
5. Community Police Relations	22 836	20 569	23 981	23 875	24 925	24 672	26 725	25 841	26 000
<b>Total payments and estimates: Programme 2</b>	<b>52 035</b>	<b>49 632</b>	<b>55 048</b>	<b>61 840</b>	<b>61 440</b>	<b>58 775</b>	<b>66 023</b>	<b>66 847</b>	<b>69 592</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>51 629</b>	<b>49 168</b>	<b>54 309</b>	<b>60 616</b>	<b>60 216</b>	<b>57 874</b>	<b>64 595</b>	<b>65 100</b>	<b>68 168</b>
Compensation of employees	37 972	36 165	41 619	43 987	43 987	42 013	46 160	45 301	46 584
Goods and services	13 657	13 003	12 690	16 629	16 229	15 861	18 435	19 799	21 584
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>58</b>	<b>168</b>	<b>168</b>	<b>210</b>	<b>176</b>	<b>184</b>	<b>192</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	58	168	168	210	176	184	192
<b>Payments for capital assets</b>	<b>406</b>	<b>464</b>	<b>409</b>	<b>1 056</b>	<b>1 056</b>	<b>691</b>	<b>1 252</b>	<b>1 563</b>	<b>1 232</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	406	464	409	1 056	1 056	691	1 252	1 563	1 232
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>272</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 035</b>	<b>49 632</b>	<b>55 048</b>	<b>61 840</b>	<b>61 440</b>	<b>58 775</b>	<b>66 023</b>	<b>66 847</b>	<b>69 592</b>

The programme is allocated a baseline of R66 million for the 2020/21 financial compared to R61.8 million current year budget allocations. The budget for compensation of employees will increase to R46 million while goods and services moved slightly from R16.6 million to R18.4 million to fund the monitoring of police stations and support of Community Police Forums (CPFs). The budget of the programme is expected to maintain a stable growth throughout the 2020 MTEF period.

## **8.2.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21

## **8.3 Programme 3: Transport Regulation**

### **8.3.1 Description and objectives**

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety

campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 793	4 170	2 118	2 582	3 082	2 867	6 317	2 689	2 820
2. Safety Engineering	4 741	5 223	6 071	7 577	7 177	6 193	6 474	7 412	7 367
3. Traffic Law Enforcement	444 795	398 332	417 387	431 698	432 698	451 608	460 268	492 367	500 240
4. Road Safety Education	25 520	28 502	30 785	37 472	36 772	35 904	36 533	38 288	39 625
5. Transport Administration and Licensing	70 345	75 154	103 658	162 266	157 221	132 676	155 248	192 331	206 799
6. Overload Control	21 447	25 199	24 553	30 595	31 363	31 043	30 772	31 990	33 528
<b>Total payments and estimates: Programme 3</b>	<b>568 641</b>	<b>536 580</b>	<b>584 572</b>	<b>672 190</b>	<b>668 313</b>	<b>660 291</b>	<b>695 612</b>	<b>765 077</b>	<b>790 379</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>460 490</b>	<b>516 413</b>	<b>571 279</b>	<b>655 156</b>	<b>645 656</b>	<b>634 770</b>	<b>680 832</b>	<b>700 665</b>	<b>726 276</b>
Compensation of employees	350 269	382 971	413 342	469 893	462 893	467 727	490 981	503 037	516 655
Goods and services	110 221	133 422	157 937	185 263	182 763	167 043	189 851	197 628	209 621
Interest and rent on land	–	20	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>773</b>	<b>2 734</b>	<b>3 452</b>	<b>3 452</b>	<b>2 958</b>	<b>2 692</b>	<b>3 895</b>	<b>4 082</b>
Provinces and municipalities	–	–	–	–	–	2	–	–	–
Departmental agencies and accounts	2	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 578	773	2 732	3 452	3 452	2 956	2 692	3 895	4 082
<b>Payments for capital assets</b>	<b>104 571</b>	<b>19 394</b>	<b>10 559</b>	<b>13 582</b>	<b>19 205</b>	<b>22 563</b>	<b>12 088</b>	<b>60 517</b>	<b>60 021</b>
Buildings and other fixed structures	88 463	14 185	5 158	3 500	7 455	9 428	1 000	1 000	1 048
Machinery and equipment	16 108	5 209	5 401	10 082	11 750	13 135	11 088	9 517	8 973
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	50 000	50 000
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>568 641</b>	<b>536 580</b>	<b>584 572</b>	<b>672 190</b>	<b>668 313</b>	<b>660 291</b>	<b>695 612</b>	<b>765 077</b>	<b>790 379</b>

The programme is allocated R695 million for the 2020/21 financial year compared to R672 million current year allocations. Goods and services is also set to increase from R185 million to just above R185 million in the 2020/21 financial year. This increment is mainly informed by the additional budget for the takeover of municipalities and the collection of revenue management system. Capital payments will increase to procure more vehicle for traffic officials. The program is also allocated R 100 million to fund revenue projects from 2021-2023.

### **8.3.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	440 280	446 204	462 361	468 348	473 348	679 831	592 950	622 455	663 339
<b>Total payments and estimates: Programme 4</b>	<b>440 280</b>	<b>446 204</b>	<b>462 361</b>	<b>468 348</b>	<b>473 348</b>	<b>679 831</b>	<b>592 950</b>	<b>622 455</b>	<b>663 339</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>440 091</b>	<b>444 088</b>	<b>462 079</b>	<b>468 139</b>	<b>473 139</b>	<b>679 659</b>	<b>592 732</b>	<b>622 225</b>	<b>663 098</b>
Compensation of employees	5 796	5 825	6 265	8 468	8 468	7 944	8 692	9 655	10 118
Goods and services	434 295	438 263	455 814	459 671	464 671	671 715	584 040	612 570	652 980
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>179</b>	<b>50</b>	<b>–</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>56</b>	<b>59</b>	<b>62</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	179	50	–	53	53	53	56	59	62
<b>Payments for capital assets</b>	<b>10</b>	<b>2 066</b>	<b>282</b>	<b>156</b>	<b>156</b>	<b>119</b>	<b>162</b>	<b>171</b>	<b>179</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10	2 066	282	156	156	119	162	171	179
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>440 280</b>	<b>446 204</b>	<b>462 361</b>	<b>468 348</b>	<b>473 348</b>	<b>679 831</b>	<b>592 950</b>	<b>622 455</b>	<b>663 339</b>

The programme is allocated budget baselines of R592 million for the 2020/21 financial year which is a slightly increase than R468 million current year budget allocations. The increase is less than the projected outcome at the end of the current year. The increase is to fund the payments of security service.

#### **8.4.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## 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

	Actual						Revised estimate				Medium-term expenditure estimate					
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23	
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs
<b>R thousands</b>																
<b>Salary level</b>																
1 – 6	794	197 087	883	249 736	883	271 918	1 064	–	1 064	302 515	1 064	313 800	1 064	316 426	1 064	321 092
7 – 10	443	181 454	445	158 670	446	176 929	456	–	456	194 815	456	212 131	456	220 128	456	230 694
11 – 12	58	50 149	58	62 371	58	69 777	58	–	58	73 263	58	74 824	58	80 604	58	83 542
13 – 16	17	19 499	17	24 184	17	26 716	17	–	17	30 129	17	31 590	17	34 971	17	36 649
Other	542	14 266	542	10 099	541	10 069	541	–	541	10 054	541	12 578	541	8 841	541	8 373
<b>Total</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>–</b>	<b>2 136</b>	<b>610 776</b>	<b>2 136</b>	<b>644 923</b>	<b>2 136</b>	<b>660 970</b>	<b>2 136</b>	<b>680 350</b>
<b>Programme</b>																
1: Administration	158	68 418	159	80 099	159	86 853	159	–	159	93 092	159	99 090	159	102 977	159	106 993
2: Civilian Oversight	589	37 972	590	36 165	590	41 619	590	–	590	42 013	590	46 160	590	45 301	590	46 584
3: Transport Regulation	1 093	350 269	1 182	382 971	1 182	413 342	1 373	–	1 373	467 727	1 373	490 981	1 373	503 037	1 373	516 655
4: Security Management	14	5 796	14	5 825	14	6 265	14	–	14	7 944	14	8 692	14	9 655	14	10 118
<b>Total</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>548 079</b>	<b>2 136</b>	<b>–</b>	<b>2 136</b>	<b>610 776</b>	<b>2 136</b>	<b>644 923</b>	<b>2 136</b>	<b>660 970</b>	<b>2 136</b>	<b>680 350</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs							1 403	–	1 403	600 722	1 403	634 256	1 403	653 979	1 403	674 679
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	10 054	542	10 667	542	6 991	542	5 671
<b>Total</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>548 079</b>	<b>2 136</b>	<b>–</b>	<b>2 136</b>	<b>610 776</b>	<b>2 136</b>	<b>644 923</b>	<b>2 136</b>	<b>660 970</b>	<b>2 136</b>	<b>680 350</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### 9.2 Training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>R thousand</b>									
Number of staff	1 854	1 945	1 945	2 136	2 136	2 136	2 136	2 136	2 136
Number of personnel trained	218	229	242	256	256	256	270	270	270
of which									
Male	103	108	114	121	121	121	128	128	128
Female	115	121	128	135	135	135	142	142	142
Number of training opportunities	33	35	35	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	33	35	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	13	14	14	40	40	40	45	50	50
Number of learnerships appointed	–	–	–	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	518	644	430	2 000	2 000	1 502	2 000	2 533	2 655
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	537	686	635	130	130	187	543	825	864
4. Security Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 055</b>	<b>1 330</b>	<b>1 065</b>	<b>2 130</b>	<b>2 130</b>	<b>1 689</b>	<b>2 543</b>	<b>3 358</b>	<b>3 519</b>

The allocation for training relates to all employees capacity building. The department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of employees.

### **9.3 Reconciliation of structural changes**

There is no structural changes in the department.

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

**Table B.1: Specifications of receipts**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>430 566</b>	<b>837 050</b>	<b>896 532</b>	<b>1 116 000</b>	<b>1 116 000</b>	<b>1 076 462</b>	<b>1 171 800</b>	<b>1 228 046</b>	<b>1 285 766</b>
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
<b>Sales of goods and services other than capital assets</b>	<b>28 843</b>	<b>54 101</b>	<b>51 228</b>	<b>44 575</b>	<b>44 575</b>	<b>44 958</b>	<b>45 744</b>	<b>47 940</b>	<b>50 193</b>
Sales of goods and services produced by department (excl. capital assets)	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Sales by market establishments	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>79 077</b>	<b>38 626</b>	<b>33 352</b>	<b>42 000</b>	<b>42 000</b>	<b>52 809</b>	<b>44 100</b>	<b>46 217</b>	<b>48 389</b>
<b>Interest, dividends and rent on land</b>	<b>24 290</b>	<b>9 727</b>	<b>9 989</b>	<b>10 042</b>	<b>10 042</b>	<b>7 749</b>	<b>10 548</b>	<b>11 054</b>	<b>11 574</b>
Interest	24 290	9 727	9 989	10 042	10 042	7 749	10 548	11 054	11 574
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>1 014</b>	<b>86</b>	<b>90</b>	<b>90</b>	<b>20</b>	<b>1 152</b>	<b>1 207</b>	<b>1 264</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	1 014	86	90	90	20	1 152	1 207	1 264
<b>Financial transactions in assets and liabilities</b>	<b>–</b>	<b>650</b>	<b>881</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>562 776</b>	<b>941 168</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>1 182 014</b>	<b>1 273 344</b>	<b>1 334 464</b>	<b>1 397 186</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Community Safety, Security and Liaison</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>28 843</b>	<b>54 101</b>	<b>51 228</b>	<b>44 575</b>	<b>44 575</b>	<b>44 958</b>	<b>45 744</b>	<b>47 940</b>	<b>50 193</b>
Sales of goods and services produced by department (excl. capital assets)	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Sales by market establishments	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
<b>Total</b>	<b>562 776</b>	<b>941 168</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>1 182 014</b>	<b>1 273 344</b>	<b>1 334 464</b>	<b>1 397 186</b>

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 062 696</b>	<b>1 141 262</b>	<b>1 228 202</b>	<b>1 333 554</b>	<b>1 341 054</b>	<b>1 526 127</b>	<b>1 495 529</b>	<b>1 552 281</b>	<b>1 629 770</b>
Compensation of employees	462 455	505 060	548 079	618 841	611 841	610 776	644 923	660 970	680 350
Salaries and wages	392 357	428 628	463 394	539 055	534 105	518 082	555 901	566 104	579 430
Social contributions	70 098	76 432	84 685	79 786	77 736	92 694	89 022	94 866	100 920
Goods and services	600 230	636 175	680 123	714 713	729 213	915 351	850 606	891 311	949 420
Administrative fees	1 563	3 636	5 521	4 411	9 211	9 446	6 945	7 698	14 034
Advertising	2 325	2 571	2 157	2 730	2 630	3 730	3 121	2 851	3 011
Minor Assets	931	232	296	2 647	1 147	320	2 357	993	1 041
Audit cost: External	4 620	4 567	5 997	5 300	5 300	5 450	6 500	6 031	6 320
Catering: Departmental activities	2 653	14 369	14 560	8 769	8 769	13 927	13 190	14 070	14 433
Communication (G&S)	7 429	7 653	9 749	6 694	9 194	8 402	9 070	9 823	10 069
Computer services	3 945	4 172	20 372	21 921	21 921	19 279	17 967	17 616	22 048
Consultants: Business and advisory services	1 848	2 690	352	431	431	495	290	120	105
Legal costs	886	946	590	800	800	863	1 021	1 250	1 310
Contractors	39 919	42 163	37 400	42 794	47 794	43 947	45 712	47 731	50 564
Agency and support / outsourced services	4 141	–	64	500	500	463	65	69	72
Fleet services (incl. government motor transport)	25 701	33 244	31 723	37 589	36 089	28 568	35 985	38 888	33 956
Inventory: Clothing material and accessories	4 686	3 296	5 749	5 800	5 800	7 859	6 000	6 716	7 038
Inventory: Food and food supplies	–	–	–	176	176	27	141	156	163
Inventory: Other supplies	487	100	316	250	250	345	300	–	–
Consumable supplies	2 821	2 703	3 494	7 941	7 941	5 471	8 372	10 331	11 634
Cons: Stationery, printing and office supplies	7 867	11 046	13 001	26 681	23 181	16 769	30 481	31 134	32 524
Operating leases	9 147	13 920	11 313	15 000	18 000	13 855	15 366	16 122	17 209
Property payments	436 494	444 979	469 398	471 210	478 110	685 035	591 890	620 606	660 848
Transport provided: Departmental activity	927	878	825	870	870	712	801	1 045	1 250
Travel and subsistence	36 464	38 007	43 264	45 069	43 869	43 246	47 343	49 771	52 842
Training and development	1 055	1 330	1 065	2 130	2 230	2 734	2 543	3 358	3 619
Operating payments	2 362	2 095	1 652	2 550	2 550	2 023	2 662	2 554	2 677
Venues and facilities	1 309	261	455	979	979	922	829	598	775
Rental and hiring	649	1 374	810	1 471	1 471	1 463	1 655	1 780	1 878
Interest and rent on land	11	27	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	11	27	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 524</b>	<b>1 328</b>	<b>3 615</b>	<b>4 073</b>	<b>4 073</b>	<b>3 561</b>	<b>3 346</b>	<b>4 583</b>	<b>4 802</b>
Provinces and municipalities	248	354	278	224	224	226	236	249	261
Provinces	248	135	–	224	224	224	236	249	261
Provincial Revenue Funds	248	135	–	224	224	224	236	249	261
Municipalities	–	219	278	–	–	2	–	–	–
Municipal bank accounts	–	219	278	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	2	–	–	–
Departmental agencies and accounts	2	–	2	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	2	–	–	–	–	–	–
Households	4 274	974	3 335	3 849	3 849	3 335	3 110	4 334	4 541
Social benefits	4 274	974	3 335	3 849	3 849	3 335	3 110	4 334	4 541
<b>Payments for capital assets</b>	<b>108 017</b>	<b>23 758</b>	<b>12 293</b>	<b>16 704</b>	<b>22 327</b>	<b>25 186</b>	<b>15 182</b>	<b>63 801</b>	<b>63 057</b>
Buildings and other fixed structures	88 463	14 185	5 158	3 500	7 455	9 428	1 000	1 000	1 048
Buildings	88 463	14 185	5 158	3 500	7 455	9 064	1 000	1 000	1 048
Other fixed structures	–	–	–	–	–	364	–	–	–
Machinery and equipment	19 554	9 573	7 135	13 204	14 872	15 758	14 182	12 801	12 009
Transport equipment	8 405	1 634	–	6 806	7 974	7 311	6 500	5 688	5 961
Other machinery and equipment	11 149	7 939	7 135	6 398	6 898	8 447	7 682	7 113	6 048
Software and other intangible assets	–	–	–	–	–	–	–	50 000	50 000
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>272</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 486</b>	<b>131 593</b>	<b>140 535</b>	<b>149 643</b>	<b>162 043</b>	<b>153 824</b>	<b>157 370</b>	<b>164 291</b>	<b>172 228</b>
Compensation of employees	68 418	80 099	86 853	96 493	96 493	93 092	99 090	102 977	106 993
Salaries and wages	59 120	69 544	75 379	84 468	84 468	81 128	88 348	91 052	94 494
Social contributions	9 298	10 555	11 474	12 025	12 025	11 964	10 742	11 925	12 499
Goods and services	42 057	51 487	53 682	53 150	65 550	60 732	58 280	61 314	65 235
Administrative fees	820	2 765	5 035	2 806	7 806	8 485	820	928	1 144
Advertising	618	340	342	1 041	1 041	704	699	550	600
Minor Assets	99	108	26	216	216	28	—	3	3
Audit cost: External	4 620	4 566	5 997	5 300	5 300	5 450	6 500	6 031	6 320
Catering: Departmental activities	572	210	347	537	537	319	440	500	557
Communication (G&S)	6 501	6 547	8 641	5 097	7 597	7 574	7 671	8 180	8 343
Computer services	706	1 303	1 275	2 179	2 179	1 616	2 000	2 000	2 048
Consultants: Business and advisory services	1 804	2 690	352	431	431	495	290	120	105
Legal costs	886	946	590	800	800	863	1 021	1 250	1 310
Contractors	199	—	6	—	—	—	—	—	—
Agency and support / outsourced services	16	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	38	35	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	25	25	—	50	60	63
Consumable supplies	472	804	922	1 046	1 046	1 557	1 416	1 607	1 816
Cons: Stationery, printing and office supplies	986	1 423	1 552	1 080	1 080	1 187	1 443	1 418	1 762
Operating leases	9 147	13 920	11 313	15 000	18 000	13 855	15 366	16 122	17 209
Property payments	3 458	4 659	4 943	5 246	7 146	6 197	6 545	7 359	7 764
Travel and subsistence	9 733	9 787	11 028	8 577	8 577	9 111	10 660	11 197	11 861
Training and development	518	644	430	2 000	2 000	1 892	2 000	2 533	2 655
Operating payments	659	673	841	1 290	1 290	1 081	966	976	1 023
Venues and facilities	205	97	42	479	479	318	393	480	652
Interest and rent on land	11	7	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	11	7	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>765</b>	<b>505</b>	<b>823</b>	<b>400</b>	<b>400</b>	<b>340</b>	<b>422</b>	<b>445</b>	<b>466</b>
Provinces and municipalities	248	354	278	224	224	224	236	249	261
Provinces	248	135	—	224	224	224	236	249	261
Provincial Revenue Funds	248	135	—	224	224	224	236	249	261
Municipalities	—	219	278	—	—	—	—	—	—
Municipal bank accounts	—	219	278	—	—	—	—	—	—
Households	517	151	545	176	176	116	186	196	205
Social benefits	517	151	545	176	176	116	186	196	205
<b>Payments for capital assets</b>	<b>3 030</b>	<b>1 834</b>	<b>1 043</b>	<b>1 910</b>	<b>1 910</b>	<b>1 813</b>	<b>1 680</b>	<b>1 550</b>	<b>1 625</b>
Machinery and equipment	3 030	1 834	1 043	1 910	1 910	1 813	1 680	1 550	1 625
Transport equipment	1 246	977	—	—	—	—	—	—	—
Other machinery and equipment	1 784	857	1 043	1 910	1 910	1 813	1 680	1 550	1 625
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>51 629</b>	<b>49 168</b>	<b>54 309</b>	<b>60 616</b>	<b>60 216</b>	<b>57 874</b>	<b>64 595</b>	<b>65 100</b>	<b>68 168</b>
Compensation of employees	37 972	36 165	41 619	43 987	43 987	42 013	46 160	45 301	46 584
Salaries and wages	34 618	32 670	37 834	38 011	38 011	38 006	40 532	39 800	40 782
Social contributions	3 354	3 495	3 785	5 976	5 976	4 007	5 628	5 501	5 802
Goods and services	13 657	13 003	12 690	16 629	16 229	15 861	18 435	19 799	21 584
Administrative fees	247	169	163	950	750	547	600	775	678
Advertising	1 088	1 239	1 221	801	801	2 238	1 802	1 613	1 690
Minor Assets	72	9	28	116	616	76	72	76	80
Catering: Departmental activities	1	2 946	2 510	–	–	2 382	2 455	2 500	2 500
Communication (G&S)	282	266	291	536	536	290	406	428	449
Consultants: Business and advisory services	44	–	–	–	–	–	–	–	–
Contractors	1 150	1 285	682	3 300	3 300	1 276	1 000	2 200	2 848
Agency and support / outsourced services	2 799	–	64	–	–	23	–	–	–
Inventory: Food and food supplies	–	–	–	144	144	27	84	89	93
Consumable supplies	56	38	31	527	527	80	558	679	878
Cons: Stationery, printing and office supplies	442	507	634	863	863	478	1 740	1 185	1 405
Transport provided: Departmental activity	655	318	541	550	550	512	801	1 045	1 250
Travel and subsistence	5 058	5 080	5 818	7 171	6 471	6 367	6 991	7 529	7 840
Training and development	–	–	–	–	–	12	–	–	100
Operating payments	340	315	211	300	300	158	671	356	373
Venues and facilities	855	112	265	–	–	366	–	–	–
Rental and hiring	568	719	231	1 371	1 371	1 029	1 255	1 324	1 400
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>58</b>	<b>168</b>	<b>168</b>	<b>210</b>	<b>176</b>	<b>184</b>	<b>192</b>
Households	–	–	58	168	168	210	176	184	192
Social benefits	–	–	58	168	168	210	176	184	192
<b>Payments for capital assets</b>	<b>406</b>	<b>464</b>	<b>409</b>	<b>1 056</b>	<b>1 056</b>	<b>691</b>	<b>1 252</b>	<b>1 563</b>	<b>1 232</b>
Machinery and equipment	406	464	409	1 056	1 056	691	1 252	1 563	1 232
Other machinery and equipment	406	464	409	1 056	1 056	691	1 252	1 563	1 232
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>272</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 035</b>	<b>49 632</b>	<b>55 048</b>	<b>61 840</b>	<b>61 440</b>	<b>58 775</b>	<b>66 023</b>	<b>66 847</b>	<b>69 592</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>460 490</b>	<b>516 413</b>	<b>571 279</b>	<b>655 156</b>	<b>645 656</b>	<b>634 770</b>	<b>680 832</b>	<b>700 665</b>	<b>726 276</b>
Compensation of employees	350 269	382 971	413 342	469 893	462 893	467 727	490 981	503 037	516 655
Salaries and wages	293 592	321 365	344 735	409 346	404 396	392 085	419 424	426 752	435 246
Social contributions	56 677	61 606	68 607	60 547	58 497	75 642	71 557	76 285	81 409
Goods and services	110 221	133 422	157 937	185 263	182 763	167 043	189 851	197 628	209 621
Administrative fees	460	657	298	555	555	379	5 375	5 837	12 046
Advertising	619	992	594	888	788	788	620	688	721
Minor Assets	750	115	235	2 315	315	216	2 191	815	854
Audit cost: External	–	1	–	–	–	–	–	–	–
Catering: Departmental activities	2 080	11 213	11 702	8 232	8 232	11 226	10 200	10 970	11 271
Communication (G&S)	609	798	767	967	967	485	894	1 111	1 168
Computer services	3 195	2 869	19 097	19 742	19 742	17 663	15 967	15 616	20 000
Contractors	38 570	40 778	36 712	39 494	44 494	42 671	44 712	45 531	47 716
Agency and support / outsourced services	1 326	–	–	500	500	440	–	–	–
Fleet services (incl. government motor transport)	25 701	33 244	31 723	37 589	36 089	28 568	35 985	38 888	33 956
Inventory: Clothing material and accessories	4 648	3 261	5 749	5 800	5 800	7 859	6 000	6 716	7 038
Inventory: Other supplies	487	100	316	250	250	345	300	–	–
Consumable supplies	2 282	1 861	2 522	6 318	6 318	3 825	6 195	7 831	8 716
Cons: Stationery, printing and office supplies	6 348	8 915	10 728	24 545	21 045	15 080	27 143	28 367	29 185
Property payments	102	3 536	10 091	9 000	9 000	8 814	4 250	4 000	4 192
Transport provided: Departmental activity	272	560	284	320	320	200	–	–	–
Travel and subsistence	20 612	22 102	25 182	27 118	26 618	26 198	27 668	28 693	30 071
Training and development	537	686	635	130	230	830	543	825	864
Operating payments	1 292	1 054	575	900	900	784	972	1 166	1 222
Venues and facilities	249	52	148	500	500	238	436	118	123
Rental and hiring	81	655	579	100	100	434	400	456	478
Interest and rent on land	–	20	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	20	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>773</b>	<b>2 734</b>	<b>3 452</b>	<b>3 452</b>	<b>2 958</b>	<b>2 692</b>	<b>3 895</b>	<b>4 082</b>
Provinces and municipalities	–	–	–	–	–	2	–	–	–
Municipalities	–	–	–	–	–	2	–	–	–
Municipal agencies and funds	–	–	–	–	–	2	–	–	–
Departmental agencies and accounts	2	–	2	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	2	–	–	–	–	–	–
Households	3 578	773	2 732	3 452	3 452	2 956	2 692	3 895	4 082
Social benefits	3 578	773	2 732	3 452	3 452	2 956	2 692	3 895	4 082
<b>Payments for capital assets</b>	<b>104 571</b>	<b>19 394</b>	<b>10 559</b>	<b>13 582</b>	<b>19 205</b>	<b>22 563</b>	<b>12 088</b>	<b>60 517</b>	<b>60 021</b>
Buildings and other fixed structures	88 463	14 185	5 158	3 500	7 455	9 428	1 000	1 000	1 048
Buildings	88 463	14 185	5 158	3 500	7 455	9 064	1 000	1 000	1 048
Other fixed structures	–	–	–	–	–	364	–	–	–
Machinery and equipment	16 108	5 209	5 401	10 082	11 750	13 135	11 088	9 517	8 973
Transport equipment	7 159	657	–	6 700	7 868	7 311	6 500	5 688	5 961
Other machinery and equipment	8 949	4 552	5 401	3 382	3 882	5 824	4 588	3 829	3 012
Software and other intangible assets	–	–	–	–	–	–	–	50 000	50 000
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>568 641</b>	<b>536 580</b>	<b>584 572</b>	<b>672 190</b>	<b>668 313</b>	<b>660 291</b>	<b>695 612</b>	<b>765 077</b>	<b>790 379</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>440 091</b>	<b>444 088</b>	<b>462 079</b>	<b>468 139</b>	<b>473 139</b>	<b>679 659</b>	<b>592 732</b>	<b>622 225</b>	<b>663 098</b>
Compensation of employees	5 796	5 825	6 265	8 468	8 468	7 944	8 692	9 655	10 118
Salaries and wages	5 027	5 049	5 446	7 230	7 230	6 863	7 597	8 500	8 908
Social contributions	769	776	819	1 238	1 238	1 081	1 095	1 155	1 210
Goods and services	434 295	438 263	455 814	459 671	464 671	671 715	584 040	612 570	652 980
Administrative fees	36	45	25	100	100	35	150	158	166
Minor Assets	10	–	7	–	–	–	94	99	104
Catering: Departmental activities	–	–	1	–	–	–	95	100	105
Communication (G&S)	37	42	50	94	94	53	99	104	109
Computer services	44	–	–	–	–	–	–	–	–
Contractors	–	100	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	65	69	72
Inventory: Food and food supplies	–	–	–	7	7	–	7	7	7
Consumable supplies	11	–	19	50	50	9	203	214	224
Cons: Stationery, printing and office supplies	91	201	87	193	193	24	155	164	172
Property payments	432 934	436 784	454 364	456 964	461 964	670 024	581 095	609 247	648 892
Travel and subsistence	1 061	1 038	1 236	2 203	2 203	1 570	2 024	2 352	3 070
Operating payments	71	53	25	60	60	–	53	56	59
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>179</b>	<b>50</b>	<b>–</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>56</b>	<b>59</b>	<b>62</b>
Households	179	50	–	53	53	53	56	59	62
Social benefits	179	50	–	53	53	53	56	59	62
<b>Payments for capital assets</b>	<b>10</b>	<b>2 066</b>	<b>282</b>	<b>156</b>	<b>156</b>	<b>119</b>	<b>162</b>	<b>171</b>	<b>179</b>
Machinery and equipment	10	2 066	282	156	156	119	162	171	179
Transport equipment	–	–	–	106	106	–	–	–	–
Other machinery and equipment	10	2 066	282	50	50	119	162	171	179
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>440 280</b>	<b>446 204</b>	<b>462 361</b>	<b>468 348</b>	<b>473 348</b>	<b>679 831</b>	<b>592 950</b>	<b>622 455</b>	<b>663 339</b>

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>3 067</b>	<b>3 067</b>	<b>3 067</b>	<b>2 780</b>	<b>–</b>	<b>–</b>
Compensation of employees	4 307	1 482	5 438	3 067	3 067	3 067	2 780	–	–
Salaries and wages	4 307	1 482	5 438	3 067	3 067	3 067	2 780	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>3 067</b>	<b>3 067</b>	<b>3 067</b>	<b>2 780</b>	<b>–</b>	<b>–</b>

# Vote 13

## Human Settlements

To be appropriated by Vote in 2019/20	R 1 552 489 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

## 1. Overview

### Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

### Mission

- To coordinate and facilitate the creation of integrated sustainable human settlements through:
- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation.
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline.
- Servicing of sites, construction of houses and other socio-economic facilities in all human settlements.
- Coordinating stakeholders support and fully involvement in the delivery of urban and rural support infrastructure.
- Leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timeliness.

### Outcomes

- Good governance and clean audit outcome
- Sustainable integrated human settlements

## Policy Mandates

### Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

**Table B.5: Details on infrastructure**

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

Payments of Infrastructure by category															
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates		
	Date: Start				Date: Finish	2021/22							2022/23		
R thousand															
1. New infrastructure assets															
1	TRAFFIC COLLEGE	MTTC	Design	Bushbuckridge	01/04/2012	01/03/2016	Equitable share	Transport Regulation	-	264 000	502 304	-	-	-	
2	NEW BUILDING	OFFICE BUILDING(VTS)	design	GERT SIBANDE	01/12/2018	31/12/2019	Equitable share	Transport Regulation	-	-	5 100	1 000	1 000	1 048	
Total New infrastructure assets										264 000	507 404	1 000	1 000	1 048	
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	01/04/2017	31/03/2021	Equitable share	Administration	-	-	91 221	15 366	16 122	17 209	
Total Infrastructure leases										-	91 221	15 366	16 122	17 209	
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-	
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure										264 000	598 625	16 366	17 122	18 257	

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1	Equitable share							16 366	17 122	18 257
<b>Total Infrastructure by source of funding</b>		-	-	-	-	-	-	<b>16 366</b>	<b>17 122</b>	<b>18 257</b>

# 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	219	278	-	-	2	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	219	278	-	-	2	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	219	278	-	-	2	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>5 790</b>	<b>146 918</b>	<b>165 578</b>	<b>195 518</b>	<b>195 518</b>	<b>212 955</b>	<b>218 518</b>	<b>242 018</b>	<b>250 618</b>
Albert Luthuli	60	21 159	25 159	26 159	26 159	29 159	27 159	28 259	29 259
Msukaligwa	5 742	48 800	45 800	46 800	46 800	48 800	50 800	51 900	52 800
Mkhondo	-	13 742	23 742	32 742	32 742	35 742	36 742	43 842	44 942
Pixley Ka Seme	-	8 200	9 200	10 200	10 200	11 637	11 200	13 100	14 300
Lekwa	(12)	14 482	19 542	25 482	25 482	30 482	34 482	35 582	36 782
Dipaleseng	-	7 060	8 060	10 060	10 060	11 060	13 060	20 160	22 260
Govan Mbeki	-	33 475	34 075	44 075	44 075	46 075	45 075	49 175	50 275
<b>Nkangala District Municipality</b>	<b>4 954</b>	<b>136 790</b>	<b>151 546</b>	<b>197 097</b>	<b>197 097</b>	<b>208 097</b>	<b>204 894</b>	<b>220 050</b>	<b>227 650</b>
Victor Khanye	1	10 484	16 933	42 474	42 474	43 474	43 464	44 574	46 674
Emalahleni	-	11 628	12 628	14 628	14 628	16 628	16 635	16 828	17 928
Steve Tshwete	1	15 151	16 151	17 161	17 161	19 161	17 961	18 361	19 461
Emakhazeni	(10)	13 387	19 694	29 694	29 694	31 694	29 894	36 894	37 994
Thembisile Hani	4 962	63 115	60 115	64 115	64 115	66 115	67 115	69 815	70 915
Dr JS Moroka	-	23 025	26 025	29 025	29 025	31 025	29 825	33 578	34 678
<b>Ehlanzeni District Municipality</b>	<b>11 483</b>	<b>259 704</b>	<b>274 009</b>	<b>353 761</b>	<b>353 761</b>	<b>374 761</b>	<b>345 632</b>	<b>352 309</b>	<b>356 709</b>
Thaba Chweu	637	27 996	34 996	38 996	38 996	40 996	39 996	40 596	41 696
Nkomazi	4 900	64 364	65 364	66 374	66 374	74 374	68 007	69 807	70 907
Bushbuckridge	446	21 229	22 229	22 517	22 517	25 517	23 517	24 917	26 017
MP326	5 500	146 115	151 420	225 874	225 874	233 874	214 112	216 989	218 089
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>1 153 010</b>	<b>622 936</b>	<b>653 249</b>	<b>607 955</b>	<b>621 078</b>	<b>759 061</b>	<b>745 013</b>	<b>806 288</b>	<b>862 652</b>
<b>Total</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>