

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2020/21	R 1 500 334 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

A safe, secure, crime and road 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:

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

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

- 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.....

5.4 Legislative and Policy Mandates

Name of the Act	Key Responsibilities
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
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.	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 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.

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

The Department in 2021/22 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 be 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 (2020/21)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPF's) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPF's) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. 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 1 023 billion or 71.6 % of the R1.4 billion adjusted budget and projects to overspend R 900 thousand at the of 31 March 2021.

The original budget has been reduced by R83 .1 million, these include cuts from the special adjustment and the second adjustment.

The spending is below the 75 percent benchmark due to none payment of performance bonus and pay progression that was projected to be paid in the quarter under review. Performance bonus will be paid in January 2021.

Compensation of employees spent R449 million of the R644 million main budget and projects to spend by R158.3 million at the end of March 2021.

The spending is below by 4, 6 percent due the delays on take-over of Mbombela licencing and payment of performance bonuses. R37.4 million set for salary increment was cut during the second adjustment as per the national guideline.

Goods and services spent 73.9 percent of the R801 million adjusted budget. The spending is low due to the cost curtailment put in place and the low spending for COVID 19 project. Travelling has reduced, some officials were working remotely in the 1st and 2nd quarter. R49 million has been reduced from this line item from R850 million to R 801 million and most affected items are catering, promotional items, Sound and stage and travelling.

Expenditure on transfers and subsidies is R 1.6 million against the budget of R6.8 million adjusted budget. Less incidences on injury on duty occurred up to the end of December 2020. The main cost driver on this line item is injury on duty and leave gratuity, which are unplanned. The line item received an additional funding during the adjustment budget for tuition fee for the Traffic learners and it will be spend on the 4th quarter.

Capital assets is at 59.8 percent because of the national lockdown. As level were lowered and factories opened the department is procuring and orders are generated and spending will be aligned in the coming months

3. The 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%, 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 2021/22 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 2021/22 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.
- Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province.
- Supply and maintenance of handheld gadgets for Traffic Law enforcement.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1,075,711	1,131,765	1,463,123	1,405,191	1,338,323	1,337,403	1,389,886	1,411,078	1,352,504
Conditional grants	1,482	5,438	3,067	2,780	2,780	2,780	2,354	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1,482	5,438	3,067	2,780	2,780	2,780	2,354	–	–
Own Revenue	89,155	107,179	102,006	106,086	89,761	89,761	108,094	113,607	118,719
Other	–	–	–	–	–	–	–	–	–
Total receipts	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223
Total payments	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223
Surplus/(deficit) before financing	–	–	–	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	–	–	–	–

The budget for community safety, security and liaison has shown a decrease when compared to the current year baseline. The reduction 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.

7. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Sales of goods and services other than capital assets	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	38,626	33,352	101,971	44,100	44,100	45,138	46,217	48,389	50,808
Interest, dividends and rent on land	9,727	9,989	6,539	10,548	10,548	6,071	11,054	11,574	12,152
Sales of capital assets	1,014	86	796	1,152	1,152	288	1,308	1,369	1,438
Financial transactions in assets and liabilities	650	881	33	–	–	8	–	–	–
Total	941,168	992,068	1,160,807	1,273,344	1,273,344	1,241,185	1,334,464	1,397,184	1,467,043

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 1.3 billion for 2021/22 MTEF. These increase are as a results of the takeover of municipalities for the motor vehicle licences.

8. Donor funding

Donor funding is not applicable in the department.

9. Payment summary

7.7. 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.

7.8. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886
2. Civilian Oversight	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649
3. Transport Regulation	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325
4. Security Management	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363
Total payments and estimates:	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223

7.9. 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,141,262	1,228,202	1,540,155	1,495,529	1,408,856	1,408,856	1,460,534	1,455,765	1,454,131
Compensation of employees	505,060	548,079	604,985	644,923	607,461	607,461	622,052	621,172	624,124
Goods and services	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007
Interest and rent on land	27	–	–	–	–	–	–	–	–
Transfers and subsidies	1,328	3,615	3,342	3,346	6,826	6,602	3,583	3,802	3,984
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	2	–	3,480	3,480	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	974	3,335	3,136	3,110	3,110	2,874	3,334	3,541	3,710
Payments for capital assets	23,758	12,293	24,634	15,182	15,182	14,486	36,217	65,118	13,108
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Machinery and equipment	9,573	7,135	9,374	14,182	13,982	13,372	10,217	14,070	12,010
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7,458	–	–	–	25,000	50,000	–
Payments for financial assets	–	272	65	–	–	–	–	–	–
Total economic classification	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223

The overall budget has shown a decrease as compared to the budget of the previous financial year from R1.514 billion to R1.500 billion and is below the CPI growth rate. Less budget is made available for the departmental priorities, which is security services, stationery and calibration.

The department did a complete calculation on the allocation of compensation of employee using the guidelines provided by the provincial treasury. The compensation has reduced and no salary increment has been budgeted in the MTEF.

Goods and service shows a decline from R850 million to R838 million. This decrease is informed by the budget cuts that are implemented in the MTEF.

The transfers and subsidies has increased in the 2020/21 FY to fund renewal motor vehicle licencing and leave gratuity

Payment of capital asset reduced from R15.1 million to R 36.2 million, this increase is to fund the procurement of handheld gargets for law enforcement that will also assist in revenue enhancement.

7.10. Infrastructure payments

7.4.6 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Existing infrastructure assets	11	6,329	7,802	–	3,550	3,550	5,200	5,729	6,006
Maintenance and repairs	11	5,671	4,949	–	3,550	3,550	4,200	4,681	4,908
Upgrades and additions	–	658	2,853	–	–	–	1,000	1,048	1,098
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	14,185	4,500	4,593	1,000	1,200	1,114	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	11,804	8,435	11,098	15,366	11,866	11,866	16,494	15,209	15,834
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	26,000	19,264	23,493	16,366	16,616	16,530	21,694	20,938	21,840
Capital infrastructure	14,185	5,158	7,446	1,000	1,200	1,114	1,000	1,048	1,098
Current infrastructure*	11,815	14,106	16,047	15,366	15,416	15,416	20,694	19,890	20,742

The department has leased offices and in terms of SCOA are classified as infrastructure leases. The department is also planning to renovate VTS in the MTEF.

7.11. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.12. Transfers

7.6.2 Transfers to public entities

The department does not make transfers to public entities.

7.6.3 Transfers to other entities

The department does not make transfers to other public entities.

7.6.4 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	219	278	-	-	-	-	-	-	-
Total	219	278	-	-	-	-	-	-	-

Licenses for government motor vehicle are paid under this item.

10. Receipts and retentions: Provincial legislatures

This line item is not applicable.

11. Administration

Description and objectives

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of MEC	8,459	8,357	7,391	9,718	8,513	8,583	8,062	8,086	8,476
2. Office of HOD	3,959	4,246	4,393	4,736	4,736	4,736	4,356	4,327	4,533
3. Financial Management	74,885	80,359	89,255	86,761	91,550	91,402	89,482	84,244	86,585
4. Corporate Services	42,494	45,887	48,506	53,781	45,706	45,694	51,406	48,492	50,122
5. Legal Services	4,135	3,552	4,919	4,476	3,864	3,864	4,229	3,979	4,170
Total payments and estimates: Programme 1	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	131,593	140,535	152,336	157,370	152,267	152,267	155,780	147,321	151,887
Compensation of employees	80,099	86,853	91,476	99,090	92,842	92,842	97,353	96,866	96,866
Goods and services	51,487	53,682	60,860	58,280	59,425	59,425	58,427	50,455	55,021
Interest and rent on land	7	-	-	-	-	-	-	-	-
Transfers and subsidies	505	823	599	422	422	422	445	466	489
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	151	545	395	186	186	174	196	205	215
Payments for capital assets	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
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 1	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886

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.

The current budget for administration is allocated R159 million is expected to decrease to R157 million in the 2021/22 financial year. This decline will have negative impact on trainings that is declining in the MTEF due to budget constrain.

Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21

Programme 2: Civilian Oversight

Description and objectives

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	172	252	231	414	210	210	287	309	271
2. Policy and Research	3,421	3,819	4,052	4,838	4,406	4,362	4,613	4,028	4,058
3. Monitoring and Evaluation	9,819	11,315	10,323	13,184	11,755	11,900	12,820	12,964	13,522
4. Promotion of Safety	15,651	15,681	16,825	20,862	13,366	13,563	18,377	18,728	19,219
5. Community Police Relations	20,569	23,981	25,067	26,725	19,865	19,632	24,415	22,042	22,579
Total payments and estimates: Programme 2	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49,168	54,309	55,674	64,595	48,174	48,174	58,765	56,702	58,215
Compensation of employees	36,165	41,619	42,415	46,160	38,264	38,264	42,682	40,126	40,439
Goods and services	13,003	12,690	13,259	18,435	9,910	9,910	16,083	16,576	17,776
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	58	221	176	176	241	184	192	200
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	221	176	176	241	184	192	200
Payments for capital assets	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	272	65	-	-	-	-	-	-
Total economic classification: Programme 2	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649

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.

The programme is allocated a baseline of R60 million for the 2021/11 financial compared to R66 million current year budget allocations. The budget for compensation of employees will decrease from R46 million to R42 million and this will results to a decrease in number of Tourism Safety Monitors. Goods and services moved from R18.4 million to R16 million

the reduction will compromise monitoring of police stations and support of Community Police Forums (CPFs).

Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

Programme 3: Transport Regulation

Description and objectives

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	4,170	2,118	2,041	6,317	4,537	4,045	4,988	3,695	3,873
2. Safety Engineering	5,223	6,071	5,835	6,474	5,254	5,254	5,111	5,536	5,801
3. Traffic Law Enforcement	398,332	417,387	452,945	460,268	432,116	431,828	442,489	434,056	406,131
4. Road Safety Education	28,502	30,785	32,674	36,533	32,125	32,024	30,446	30,820	32,299
5. Transport Administration and Licensing	75,154	103,658	122,902	155,248	130,220	130,188	178,549	195,329	176,725
6. Overload Control	25,199	24,553	30,404	30,772	28,062	28,080	25,564	28,145	29,496
Total payments and estimates: Programme 3	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	516,413	571,279	621,831	680,832	614,054	614,054	651,079	632,078	640,919
Compensation of employees	382,971	413,342	463,254	490,981	468,373	468,373	474,177	476,379	478,821
Goods and services	133,422	157,937	158,577	189,851	145,681	145,681	176,902	155,699	162,098
Interest and rent on land	20	–	–	–	–	–	–	–	–
Transfers and subsidies	773	2,734	2,522	2,692	6,172	5,883	2,895	3,082	3,230
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	2	–	3,480	3,480	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	773	2,732	2,520	2,692	2,692	2,403	2,895	3,082	3,230
Payments for capital assets	19,394	10,559	22,448	12,088	12,088	11,482	33,173	62,421	10,176
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Machinery and equipment	5,209	5,401	7,188	11,088	10,888	10,368	7,173	11,373	9,078
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7,458	–	–	–	25,000	50,000	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325

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.

The programme is allocated R687 million for the 2021/22 financial year compared to R696 million current year allocations. Goods and services is also set to decline from R189 million to just above R176 million in the 2021/22 financial year. 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

Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

Programme 4: Security Management

Description and objectives

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363
Total payments and estimates: Programme 4	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	444,088	462,079	710,314	592,732	594,361	594,361	594,910	619,664	603,110
Compensation of employees	5,825	6,265	7,840	8,692	7,982	7,982	7,840	7,801	7,998
Goods and services	438,263	455,814	702,474	584,040	586,379	586,379	587,070	611,863	595,112
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	50	–	–	56	56	56	59	62	65
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	50	–	–	56	56	56	59	62	65
Payments for capital assets	2,066	282	119	162	162	162	171	179	188
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2,066	282	119	162	162	162	171	179	188
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 4	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363

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

The programme is allocated budget baselines of R595 million for the 2021/22 financial year which is a slightly increase than R592 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.

Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

9.3.1 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						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1,038	249,736	1,038	271,918	1,229	302,515	1,229	–	1,229	349,219	1,229	360,217	1,229	360,835	1,229	355,111	–	0.6%	57.5%
7 – 10	290	158,670	291	176,929	291	194,815	291	–	291	144,970	291	144,195	291	146,716	291	152,612	–	1.7%	24.0%
11 – 12	58	62,371	58	62,447	58	67,472	58	–	58	74,001	58	75,736	58	75,132	58	78,289	–	1.9%	12.3%
13 – 16	17	24,184	17	26,716	17	30,129	17	–	17	31,590	17	33,182	17	33,574	17	34,574	–	3.1%	5.4%
Other	542	10,099	541	10,069	541	10,054	541	–	541	7,681	541	8,722	541	4,915	541	3,538	–	-22.8%	0.9%
Total	1,945	505,060	1,945	548,079	2,136	604,985	2,136	–	2,136	607,461	2,136	622,052	2,136	621,172	2,136	624,124	–	0.9%	100.0%
Programme																			
1: Administration	159	80,099	159	86,853	159	91,476	159	–	159	92,842	159	97,353	159	96,866	159	96,866	–	1.4%	15.5%
2: Civilian Oversight	590	36,165	590	41,619	590	42,415	590	–	590	38,264	590	42,682	590	40,126	590	40,439	–	1.9%	6.4%
3: Transport Regulation	1,182	382,971	1,182	413,342	1,373	463,254	1,373	–	1,373	468,373	1,373	474,177	1,373	476,379	1,373	478,821	–	0.7%	76.8%
4: Security Management	14	5,825	14	6,265	14	7,840	14	–	14	7,982	14	7,840	14	7,801	14	7,998	–	0.1%	1.3%
Total	1,945	505,060	1,945	548,079	2,136	604,985	2,136	–	2,136	607,461	2,136	622,052	2,136	621,172	2,136	624,124	–	0.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1,403	–	1,403	594,883	1,403	610,052	1,403	611,172	1,403	614,124	–	1.1%	98.2%
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	12,578	542	12,000	542	10,000	542	10,000	–	-7.4%	1.8%
Total	1,945	505,060	1,945	548,079	2,136	604,985	1,945	–	1,945	607,461	1,945	622,052	1,945	621,172	1,945	624,124	–	0.9%	100.0%

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

9.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1,945	1,945	2,136	2,136	2,136	2,136	2,136	2,136	2,136
Number of personnel trained	229	242	256	270	270	270	270	270	270
of which									
Male	108	114	121	128	128	128	128	128	128
Female	121	128	135	142	142	142	142	142	142
Number of training opportunities	35	35	35	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	14	14	40	45	45	45	50	50	50
Number of learnerships appointed	–	–	40	40	40	40	40	40	40
Number of day s spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	644	430	988	2,000	350	303	2,033	155	513
2. Civilian Oversight	–	–	12	–	–	–	–	–	–
3. Transport Regulation	686	635	793	543	–	–	300	364	382
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	1,330	1,065	1,793	2,543	350	303	2,333	519	895

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

9.3.3 Reconciliation of structural changes

There is no structural changes in the department.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	837,050	896,532	1,007,962	1,171,800	1,171,800	1,149,527	1,228,046	1,285,765	1,350,053
Sales of goods and services other than capital assets	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales of goods and services produced by department (excl. capital assets)	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales by market establishments	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	38,626	33,352	101,971	44,100	44,100	45,138	46,217	48,389	50,808
Interest, dividends and rent on land	9,727	9,989	6,539	10,548	10,548	6,071	11,054	11,574	12,152
Interest	9,727	9,989	6,539	10,548	10,548	6,071	11,054	11,574	12,152
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1,014	86	796	1,152	1,152	288	1,308	1,369	1,438
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1,014	86	796	1,152	1,152	288	1,308	1,369	1,438
Financial transactions in assets and liabilities	650	881	33	-	-	8	-	-	-
Total	941,168	992,068	1,160,807	1,273,344	1,273,344	1,241,185	1,334,464	1,397,184	1,467,043

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Community Safety, Security and Liaison									
Tax receipts									
.....									
Sales of goods and services other than capital assets	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales of goods and services produced by department (excl. capital assets)	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
Sales by market establishments	54,101	51,228	43,506	45,744	45,744	40,153	47,839	50,087	52,592
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	941,168	992,068	1,160,807	1,273,344	1,273,344	1,241,185	1,334,464	1,397,184	1,467,043

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1,141,262	1,228,202	1,540,155	1,495,529	1,408,856	1,408,856	1,460,534	1,455,765	1,454,131
Compensation of employees	505,060	548,079	604,985	644,923	607,461	607,461	622,052	621,172	624,124
Salaries and wages	428,628	463,394	510,985	555,901	514,951	508,512	528,078	527,094	525,707
Social contributions	76,432	84,685	94,000	89,022	92,510	98,949	93,974	94,078	98,417
Goods and services	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007
Administrative fees	3,636	5,521	8,813	6,945	7,494	9,786	9,273	12,689	13,355
Advertising	2,571	2,157	3,958	3,121	1,571	1,813	2,416	2,111	2,211
Minor Assets	232	296	281	2,357	767	355	970	1,041	1,091
Audit cost: External	4,567	5,997	6,151	6,500	6,761	7,554	6,531	6,520	7,333
Catering: Departmental activities	14,369	14,560	12,287	13,190	4,568	4,047	13,363	7,533	9,990
Communication (G&S)	7,653	9,749	8,400	9,070	8,360	8,448	8,874	8,343	9,244
Computer services	4,172	20,372	8,095	17,967	8,264	9,720	11,116	12,651	13,106
Consultants: Business and advisory services	2,690	352	244	290	229	293	260	105	110
Legal costs	946	590	1,969	1,021	821	711	1,250	2,010	2,107
Contractors	42,163	37,400	43,511	45,712	35,002	36,063	30,164	29,464	22,020
Agency and support / outsourced services	-	64	23	65	-	-	25,069	72	75
Fleet services (incl. government motor transport)	33,244	31,723	33,638	35,985	37,095	35,792	35,645	35,956	36,185
Inventory: Clothing material and accessories	3,296	5,749	6,571	6,000	5,820	6,713	7,006	7,038	7,376
Inventory: Food and food supplies	-	-	-	141	40	40	156	156	163
Inventory: Other supplies	100	316	596	300	300	322	-	-	-
Consumable supplies	2,703	3,494	5,239	8,372	17,269	15,895	8,281	8,934	9,361
Cons: Stationery, printing and office supplies	11,046	13,001	16,340	30,481	20,185	17,743	20,523	22,214	30,616
Operating leases	13,920	11,313	13,880	15,366	14,866	14,850	16,494	15,209	15,834
Property payments	444,979	469,398	715,941	591,890	595,300	595,001	595,306	619,348	603,458
Transport provided: Departmental activity	878	825	518	801	601	511	845	750	786
Travel and subsistence	38,007	43,264	43,390	47,343	31,318	31,929	38,410	38,600	40,803
Training and development	1,330	1,065	1,793	2,543	650	303	2,333	519	895
Operating payments	2,095	1,652	1,723	2,662	2,798	2,374	2,611	1,949	2,442
Venues and facilities	261	455	699	829	411	256	556	314	328
Rental and hiring	1,374	810	1,110	1,655	905	876	1,030	1,067	1,118
Interest and rent on land	27	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	27	-	-	-	-	-	-	-	-
Transfers and subsidies	1,328	3,615	3,342	3,346	6,826	6,602	3,583	3,802	3,984
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Provinces	135	-	204	236	236	248	249	261	274
Provincial Revenue Funds	135	-	204	236	236	248	249	261	274
Municipalities	219	278	-	-	-	-	-	-	-
Municipal bank accounts	219	278	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	2	-	3,480	3,480	-	-	-
Households	974	3,335	3,136	3,110	3,110	2,874	3,334	3,541	3,710
Social benefits	974	3,335	3,136	3,110	3,110	2,874	3,334	3,541	3,710
Payments for capital assets	23,758	12,293	24,634	15,182	15,182	14,486	36,217	65,118	13,108
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Buildings	14,185	5,158	7,438	1,000	1,200	1,114	1,000	1,048	1,098
Other fixed structures	-	-	364	-	-	-	-	-	-
Machinery and equipment	9,573	7,135	9,374	14,182	13,982	13,372	10,217	14,070	12,010
Transport equipment	1,634	-	2,583	6,500	6,800	6,769	5,000	8,761	6,341
Other machinery and equipment	7,939	7,135	6,791	7,682	7,182	6,603	5,217	5,309	5,669
Software and other intangible assets	-	-	7,458	-	-	-	25,000	50,000	-
Payments for financial assets	-	272	65	-	-	-	-	-	-
Total economic classification	1,166,348	1,244,382	1,568,196	1,514,057	1,430,864	1,429,944	1,500,334	1,524,685	1,471,223

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	131,593	140,535	152,336	157,370	152,267	152,267	155,780	147,321	151,887
Compensation of employees	80,099	86,853	91,476	99,090	92,842	92,842	97,353	96,866	96,866
Salaries and wages	69,544	75,379	79,505	88,348	78,092	79,974	84,531	84,108	83,495
Social contributions	10,555	11,474	11,971	10,742	14,750	12,868	12,822	12,758	13,371
Goods and services	51,487	53,682	60,860	58,280	59,425	59,425	58,427	50,455	55,021
Administrative fees	2,765	5,035	8,356	820	235	335	286	294	308
Advertising	340	342	516	699	449	448	615	300	314
Minor Assets	108	26	2	—	—	9	3	3	3
Audit cost: External	4,566	5,997	6,151	6,500	6,761	7,554	6,531	6,520	7,333
Catering: Departmental activities	210	347	346	440	340	353	350	157	164
Communication (G&S)	6,547	8,641	7,870	7,671	7,671	7,648	8,108	7,543	8,405
Computer services	1,303	1,275	971	2,000	2,000	1,994	2,500	2,048	2,146
Consultants: Business and advisory services	2,690	352	244	290	229	293	260	105	110
Legal costs	946	590	1,969	1,021	821	711	1,250	2,010	2,107
Contractors	—	6	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	35	—	35	—	50	—	—	—	—
Inventory: Food and food supplies	—	—	—	50	40	40	60	63	66
Consumable supplies	804	922	1,642	1,416	11,466	10,612	1,907	1,216	1,275
Cons: Stationery, printing and office supplies	1,423	1,552	1,349	1,443	1,163	1,127	1,268	1,462	1,532
Operating leases	13,920	11,313	13,880	15,366	14,866	14,850	16,494	15,209	15,834
Property payments	4,659	4,943	6,007	6,545	6,045	5,947	7,059	6,264	7,065
Travel and subsistence	9,787	11,028	9,588	10,660	6,010	6,243	8,097	6,161	6,457
Training and development	644	430	988	2,000	350	303	2,033	155	513
Operating payments	673	841	677	966	716	732	1,126	723	1,157
Venues and facilities	97	42	269	393	213	226	480	222	232
Interest and rent on land	7	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	7	—	—	—	—	—	—	—	—
Transfers and subsidies	505	823	599	422	422	422	445	466	489
Provinces and municipalities	354	278	204	236	236	248	249	261	274
Provinces	135	—	204	236	236	248	249	261	274
Provincial Revenue Funds	135	—	204	236	236	248	249	261	274
Municipalities	219	278	—	—	—	—	—	—	—
Municipal bank accounts	219	278	—	—	—	—	—	—	—
Households	151	545	395	186	186	174	196	205	215
Social benefits	151	545	395	186	186	174	196	205	215
Payments for capital assets	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Machinery and equipment	1,834	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Transport equipment	977	—	—	—	—	—	—	—	—
Other machinery and equipment	857	1,043	1,529	1,680	1,680	1,590	1,310	1,341	1,510
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	133,932	142,401	154,464	159,472	154,369	154,279	157,535	149,128	153,886

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49,168	54,309	55,674	64,595	48,174	48,174	58,765	56,702	58,215
Compensation of employees	36,165	41,619	42,415	46,160	38,264	38,264	42,682	40,126	40,439
Salaries and wages	32,670	37,834	38,375	40,532	32,936	33,917	38,520	35,524	35,793
Social contributions	3,495	3,785	4,040	5,628	5,328	4,347	4,162	4,602	4,646
Goods and services	13,003	12,690	13,259	18,435	9,910	9,910	16,083	16,576	17,776
Administrative fees	169	163	148	600	98	93	625	398	474
Advertising	1,239	1,221	2,310	1,802	952	1,163	1,113	1,390	1,456
Minor Assets	9	28	46	72	72	72	76	80	84
Catering: Departmental activities	2,946	2,510	2,642	2,455	755	607	2,000	2,000	2,096
Communication (G&S)	266	291	204	406	250	208	612	221	232
Contractors	1,285	682	600	1,000	500	500	1,600	2,048	2,146
Agency and support / outsourced services	–	64	23	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	84	–	–	89	93	97
Consumable supplies	38	31	7	558	555	462	679	878	919
Cons: Stationery, printing and office supplies	507	634	197	1,740	1,340	1,402	1,185	1,355	1,420
Transport provided: Departmental activity	318	541	512	801	601	511	845	750	786
Travel and subsistence	5,080	5,818	5,496	6,991	3,891	4,019	6,079	6,140	6,785
Training and development	–	–	12	–	–	–	–	–	–
Operating payments	315	211	174	671	491	423	356	323	338
Venues and facilities	112	265	430	–	–	–	–	–	–
Rental and hiring	719	231	458	1,255	405	450	824	900	943
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	58	221	176	176	241	184	192	200
Households	–	58	221	176	176	241	184	192	200
Social benefits	–	58	221	176	176	241	184	192	200
Payments for capital assets	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Machinery and equipment	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Other machinery and equipment	464	409	538	1,252	1,252	1,252	1,563	1,177	1,234
Payments for financial assets	–	272	65	–	–	–	–	–	–
Total economic classification: Programme 2	49,632	55,048	56,498	66,023	49,602	49,667	60,512	58,071	59,649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	516,413	571,279	621,831	680,832	614,054	614,054	651,079	632,078	640,919
Compensation of employees	382,971	413,342	463,254	490,981	468,373	468,373	474,177	476,379	478,821
Salaries and wages	321,365	344,735	386,305	419,424	397,036	387,726	398,227	400,701	399,511
Social contributions	61,606	68,607	76,949	71,557	71,337	80,647	75,950	75,678	79,310
Goods and services	133,422	157,937	158,577	189,851	145,681	145,681	176,902	155,699	162,098
Administrative fees	657	298	299	5,375	7,111	9,308	8,204	11,831	12,399
Advertising	992	594	1,132	620	170	202	688	421	441
Minor Assets	115	235	233	2,191	695	274	792	854	895
Audit cost: External	1	—	—	—	—	—	—	—	—
Catering: Departmental activities	11,213	11,702	9,299	10,200	3,473	3,087	10,913	5,271	7,620
Communication (G&S)	798	767	284	894	340	493	50	470	493
Computer services	2,869	19,097	7,124	15,967	6,264	7,726	8,616	10,603	10,960
Contractors	40,778	36,712	42,911	44,712	34,502	35,563	28,564	27,416	19,874
Agency and support / outsourced services	—	—	—	—	—	—	25,000	—	—
Fleet services (incl. government motor transport)	33,244	31,723	33,638	35,985	37,095	35,792	35,645	35,956	36,185
Inventory: Clothing material and accessories	3,261	5,749	6,536	6,000	5,770	6,713	7,006	7,038	7,376
Inventory: Other supplies	100	316	596	300	300	322	—	—	—
Consumable supplies	1,861	2,522	3,581	6,195	5,045	4,618	5,481	6,666	6,985
Cons: Stationery, printing and office supplies	8,915	10,728	14,739	27,143	17,527	15,059	17,906	19,285	27,547
Property payments	3,536	10,091	8,915	4,250	4,560	4,359	4,000	4,192	4,393
Transport provided: Departmental activity	560	284	6	—	—	—	—	—	—
Travel and subsistence	22,102	25,182	26,967	27,668	20,293	20,543	22,382	24,229	25,392
Training and development	686	635	793	543	300	—	300	364	382
Operating payments	1,054	575	872	972	1,538	1,166	1,073	844	885
Venues and facilities	52	148	—	436	198	30	76	92	96
Rental and hiring	655	579	652	400	500	426	206	167	175
Interest and rent on land	20	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	20	—	—	—	—	—	—	—	—
Transfers and subsidies	773	2,734	2,522	2,692	6,172	5,883	2,895	3,082	3,230
Departmental agencies and accounts	—	2	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	2	—	—	—	—	—	—	—
Higher education institutions	—	—	2	—	3,480	3,480	—	—	—
Households	773	2,732	2,520	2,692	2,692	2,403	2,895	3,082	3,230
Social benefits	773	2,732	2,520	2,692	2,692	2,403	2,895	3,082	3,230
Payments for capital assets	19,394	10,559	22,448	12,088	12,088	11,482	33,173	62,421	10,176
Buildings and other fixed structures	14,185	5,158	7,802	1,000	1,200	1,114	1,000	1,048	1,098
Buildings	14,185	5,158	7,438	1,000	1,200	1,114	1,000	1,048	1,098
Other fixed structures	—	—	364	—	—	—	—	—	—
Machinery and equipment	5,209	5,401	7,188	11,088	10,888	10,368	7,173	11,373	9,078
Transport equipment	657	—	2,583	6,500	6,800	6,769	5,000	8,761	6,341
Other machinery and equipment	4,552	5,401	4,605	4,588	4,088	3,599	2,173	2,612	2,737
Software and other intangible assets	—	—	7,458	—	—	—	25,000	50,000	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	536,580	584,572	646,801	695,612	632,314	631,419	687,147	697,581	654,325

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	444,088	462,079	710,314	592,732	594,361	594,361	594,910	619,664	603,110
Compensation of employees	5,825	6,265	7,840	8,692	7,982	7,982	7,840	7,801	7,998
Salaries and wages	5,049	5,446	6,800	7,597	6,887	6,895	6,800	6,761	6,908
Social contributions	776	819	1,040	1,095	1,095	1,087	1,040	1,040	1,090
Goods and services	438,263	455,814	702,474	584,040	586,379	586,379	587,070	611,863	595,112
Administrative fees	45	25	10	150	50	50	158	166	174
Minor Assets	-	7	-	94	-	-	99	104	109
Catering: Departmental activities	-	1	-	95	-	-	100	105	110
Communication (G&S)	42	50	42	99	99	99	104	109	114
Contractors	100	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	65	-	-	69	72	75
Inventory: Food and food supplies	-	-	-	7	-	-	7	-	-
Consumable supplies	-	19	9	203	203	203	214	174	182
Cons: Stationery, printing and office supplies	201	87	55	155	155	155	164	112	117
Property payments	436,784	454,364	701,019	581,095	584,695	584,695	584,247	608,892	592,000
Travel and subsistence	1,038	1,236	1,339	2,024	1,124	1,124	1,852	2,070	2,169
Operating payments	53	25	-	53	53	53	56	59	62
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50	-	-	56	56	56	59	62	65
Households	50	-	-	56	56	56	59	62	65
Social benefits	50	-	-	56	56	56	59	62	65
Payments for capital assets	2,066	282	119	162	162	162	171	179	188
Machinery and equipment	2,066	282	119	162	162	162	171	179	188
Other machinery and equipment	2,066	282	119	162	162	162	171	179	188
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	446,204	462,361	710,433	592,950	594,579	594,579	595,140	619,905	603,363

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
Compensation of employees	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
Salaries and wages	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-
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	1,482	5,438	3,067	2,780	2,780	2,780	2,354	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007
Administrative fees	3,636	5,521	8,813	6,945	7,494	9,786	9,273	12,689	13,355
Advertising	2,571	2,157	3,958	3,121	1,571	1,813	2,416	2,111	2,211
Minor Assets	232	296	281	2,357	767	355	970	1,041	1,091
Audit cost: External	4,567	5,997	6,151	6,500	6,761	7,554	6,531	6,520	7,333
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	14,369	14,560	12,287	13,190	4,568	4,047	13,363	7,533	9,990
Communication (G&S)	7,653	9,749	8,400	9,070	8,360	8,448	8,874	8,343	9,244
Computer services	4,172	20,372	8,095	17,967	8,264	9,720	11,116	12,651	13,106
Consultants: Business and advisory services	2,690	352	244	290	229	293	260	105	110
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	946	590	1,969	1,021	821	711	1,250	2,010	2,107
Contractors	42,163	37,400	43,511	45,712	35,002	36,063	30,164	29,464	22,020
Agency and support / outsourced services	–	64	23	65	–	–	25,069	72	75
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	33,244	31,723	33,638	35,985	37,095	35,792	35,645	35,956	36,185
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3,296	5,749	6,571	6,000	5,820	6,713	7,006	7,038	7,376
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	141	40	40	156	156	163
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	(57)	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	100	316	596	300	300	322	–	–	–
Consumable supplies	2,703	3,494	5,239	8,372	17,269	15,895	8,281	8,934	9,361
Cons: Stationery, printing and office supplies	11,046	13,001	16,340	30,481	20,185	17,743	20,523	22,214	30,616
Operating leases	13,920	11,313	13,880	15,366	14,866	14,850	16,494	15,209	15,834
Property payments	444,979	469,398	715,941	591,890	595,300	595,001	595,306	619,348	603,458
Transport provided: Departmental activity	878	825	518	801	601	511	845	750	786
Travel and subsistence	38,007	43,264	43,390	47,343	31,318	31,929	38,410	38,600	40,803
Training and development	1,330	1,065	1,793	2,543	650	303	2,333	519	895
Operating payments	2,095	1,652	1,723	2,662	2,798	2,374	2,611	1,949	2,442
Venues and facilities	261	455	699	829	411	256	556	314	328
Rental and hiring	1,374	810	1,110	1,655	905	876	1,030	1,067	1,118
.....									
Total economic classification	636,175	680,123	935,170	850,606	801,395	801,395	838,482	834,593	830,007

Table B.5: Details on infrastructure

Refer to Estimates of Capital Expenditure

Table B.6: Detailed information for PPP's

The PPP's is not applicable in the department.

Table B.7: Detailed financial information for public entities

The Public Entities is not applicable in the department.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Transfers to other entities is not applicable in the department.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	219	278	-	-	-	-	-	-	-
Total	219	278	-	-	-	-	-	-	-

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	146 918	165 578	212 955	218 518	218 518	218 518	244 911	250 618	308 601
Albert Luthuli	21 159	25 159	29 159	27 159	27 159	27 159	28 549	29 259	33 232
Msukaligwa	48 800	45 800	48 800	50 800	50 800	50 800	53 900	52 800	57 599
Mkhondo	13 742	23 742	35 742	36 742	36 742	36 742	43 842	44 942	55 990
Pixley Ka Seme	8 200	9 200	11 637	11 200	11 200	11 200	13 700	14 300	17 800
Lekwa	14 482	19 542	30 482	34 482	34 482	34 482	35 582	36 782	43 990
Dipaleseng	7 060	8 060	11 060	13 060	13 060	13 060	20 163	22 260	33 090
Govan Mbeki	33 475	34 075	46 075	45 075	45 075	45 075	49 175	50 275	66 900
Nkangala District Municipality	136 790	151 546	208 097	204 894	204 894	204 894	232 030	227 650	275 596
Victor Khanye	10 484	16 933	43 474	43 464	43 464	43 464	44 599	46 674	51 899
Emalahleni	11 628	12 628	16 628	16 635	16 635	16 635	16 999	17 928	30 200
Steve Tshwete	15 151	16 151	19 161	17 961	17 961	17 961	18 361	19 461	28 900
Emakhazeni	13 387	19 694	31 694	29 894	29 894	29 894	36 894	37 994	43 900
Thembisile Hani	63 115	60 115	66 115	67 115	67 115	67 115	81 599	70 915	80 909
Dr JS Moroka	23 025	26 025	31 025	29 825	29 825	29 825	33 578	34 678	39 788
Ehlanzeni District Municipality	259 704	274 009	374 761	345 632	345 632	345 632	187 972	167 522	179 842
Thaba Chweu	27 996	34 996	40 996	39 996	39 996	39 996	53 700	41 696	43 334
Nkomazi	64 364	65 364	74 374	68 007	68 007	68 007	69 807	70 907	76 788
Bushbuckridge	21 229	22 229	25 517	23 517	23 517	23 517	33 232	26 017	28 800
MP326	146 115	151 420	233 874	214 112	214 112	214 112	31 233	28 902	30 920
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	622 936	653 249	772 383	745 013	661 820	660 900	835 421	878 895	707 184
Total	1 166 348	1 244 382	1 568 196	1 514 057	1 430 864	1 429 944	1 500 334	1 524 685	1 471 223

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Administrative fees	938	934	1 314	2 056	1 616	1 385	1 921	2 054	2 340
Advertising	1 564	2 463	3 524	2 327	1 837	1 788	2 113	2 229	2 329
Minor Assets	846	1 379	2 063	1 614	1 614	958	1 421	2 808	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	832	860	1 757	991	800	361	981	995	1 016
Communication (G&S)	11 057	11 220	12 564	17 392	13 365	13 693	15 589	17 119	17 942
Computer services	9 422	8 721	13 794	9 909	10 419	10 964	10 555	10 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	1 910	2 136	2 214	2 261	2 321
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	650	1 266	1 847	885	795	880	1 040	1 204	1 353
Agency and support / outsourced services	14 716	19 438	25 192	30 176	28 113	31 728	26 572	30 178	29 289
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	11 156	10 403	11 722	13 969	14 469
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	502	62	350	350	263	369	387	387
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	597	3 056	535	884	604	488	933	978	978
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	63	63	36	66	69	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	82	-	-	-	-	-	-
Inventory: Medical supplies	38	-	330	4 797	50	-	25	26	26
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	527	20 949	30 697	37 726	79 868	77 803	49 086	41 955	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 388	11 209	8 580	10 165	8 474
Cons: Stationery,printing and office supplies	6 859	10 601	12 994	7 015	6 554	7 168	4 956	7 639	5 253
Operating leases	27 352	32 461	27 993	27 422	28 334	25 326	31 803	34 673	33 570
Property payments	13 559	24 940	37 419	34 131	34 848	31 867	42 161	44 696	53 037
Transport provided: Departmental activity	329	483	4 199	1 849	1 588	685	1 482	1 535	1 546
Travel and subsistence	44 744	39 580	40 140	34 149	28 941	33 544	30 063	32 799	33 547
Training and development	3 734	8 234	7 125	11 638	9 734	9 605	2 418	403	763
Operating payments	4 741	5 235	3 386	11 575	10 855	10 128	9 554	11 640	12 071
Venues and facilities	1 184	906	772	702	606	284	1 077	1 033	1 068
Rental and hiring	44	107	561	764	625	110	563	589	619
.....									
Total economic classification	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Property payments	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Transfers and subsidies	482	-	-	-	-	-	-	-	-
Households	482	-	-	-	-	-	-	-	-
Other transfers to households	482	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 977	1 606	393	2 000	2 000	2 000	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	58	30	-	-	-	-	264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	58	30	-	-	-	-	264	-	-
Administrative fees	2	-	-	-	-	-	-	-	-
Agency and support / outsourced services	29	-	-	-	-	-	264	-	-
Cons: Stationery,printing and office supplies	7	-	-	-	-	-	-	-	-
Travel and subsistence	20	30	-	-	-	-	-	-	-
Transfers and subsidies	27 051	24 679	16 309	7 388	7 388	7 388	5 873	-	-
Non-profit institutions	18 428	18 482	16 309	7 388	7 388	7 388	5 873	-	-
Households	8 623	6 197	-	-	-	-	-	-	-
Other transfers to households	8 623	6 197	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 109	24 709	16 309	7 388	7 388	7 388	6 137	-	-

Table B.4(c): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	527	7 907	9 175	7 772	12 772	12 772	16 409	18 012	17 824
Compensation of employees	240	1 693	2 992	3 166	3 166	3 166	3 624	3 684	3 684
Salaries and wages	240	1 067	1 887	2 065	2 065	2 065	2 428	2 468	2 468
Social contributions	–	626	1 105	1 101	1 101	1 101	1 196	1 216	1 216
Goods and services	287	6 214	6 183	4 606	9 606	9 606	12 785	14 328	14 140
Administrative fees	5	–	50	55	55	55	57	60	60
Minor Assets	71	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	20	25	25	25	77	28	28
Consumable supplies	5	–	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	100	105	105	105	210	115	115
Property payments	–	5 868	5 285	3 729	8 729	8 729	11 631	13 276	13 088
Travel and subsistence	142	346	728	692	692	692	810	849	849
Training and development	64	–	–	–	–	–	–	–	–
Transfers and subsidies	23 033	33 187	35 116	70 520	112 892	112 892	77 242	77 242	81 471
Non-profit institutions	23 033	33 187	35 116	70 520	112 892	112 892	77 242	77 242	81 471
Payments for capital assets	86	–	60	2 580	80	80	2 600	–	–
Buildings and other fixed structures	–	–	–	2 500	–	–	2 500	–	–
Buildings	–	–	–	2 500	–	–	2 500	–	–
Machinery and equipment	86	–	60	80	80	80	100	–	–
Other machinery and equipment	86	–	60	80	80	80	100	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	23 646	41 094	44 351	80 872	125 744	125 744	96 251	95 254	99 295

Table B.4(d): Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	9 425	14 748	–	–	–	–	–	–	–
Compensation of employees	9 379	14 748	–	–	–	–	–	–	–
Salaries and wages	8 243	9 291	–	–	–	–	–	–	–
Social contributions	1 136	5 457	–	–	–	–	–	–	–
Goods and services	46	–	–	–	–	–	–	–	–
Travel and subsistence	46	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 425	14 748	–	–	–	–	–	–	–

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services										
Management and Support	Management and Support	1 350	1 399	1 414	1 477	1 477	–	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	37 417	43 040	42 954	45 819	38 819	38 819	44 573	45 692	45 692
Services to Persons with Disabilities	Services to persons with disabilities	36 112	38 094	42 524	44 804	40 804	40 804	44 805	45 239	45 239
HIV and AIDS	HIV and AIDS	39 440	39 367	42 490	61 852	53 880	53 880	24 554	24 592	24 592
Total departmental transfers to other entities		114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Children and Families										
Care and services to Families	Care and support to families	3 428	3 558	3 601	4 218	3 918	3 918	3 918	3 918	3 918
Child care and protection services	Child care and protection services	25 666	25 145	26 388	28 114	25 614	25 614	27 614	28 614	28 614
ECD and Partial care	ECD and Partial care	220 500	234 900	231 608	272 334	307 005	306 999	275 248	281 258	281 487
Child and Youth Care Centres	Child and Youth Care Centres	25 530	26 323	39 863	44 261	43 772	43 278	55 949	55 868	56 270
Community Based Care Services for children	Community Based Care Services for children	27 072	27 943	34 478	45 597	41 397	41 397	94 832	94 382	94 382
Management and Support	Management and Support	(113)	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 950	10 765	10 500	10 500	9 000	9 000	10 500	11 000	11 000
Victim Empowerment Programme	Victim empowerment programme	12 694	18 189	20 223	21 598	18 098	18 098	24 251	24 098	24 098
Substance Abuse, Prevention Treatment and Support	Substance abuse, prevention and rehabilitation	12 112	12 271	12 786	12 953	10 453	10 453	13 103	12 453	12 453
Total departmental transfers to other entities		35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Development and research										
Youth Development	Youth development	19 660	17 799	12 792	11 068	13 368	13 335	15 245	9 725	9 725
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	16 989	17 553	17 477	18 987	18 387	18 387	20 031	18 992	18 992
Women Development	Women Development	–	1 000	659	1 085	885	885	1 085	1 085	1 085
Total departmental transfers to other entities		36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	187	138	107	201	201	201	214	224	224
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	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	187	138	107	201	201	201	214	224	224
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	187	138	107	201	201	201	214	224	224

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	313 507	313 507	313 507	316 896	332 742	349 375	366 844	366 844	366 844
Albert Luthuli	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402	82 402
Msukaligwa	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660	49 660
Mkhondo	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749	54 749
Pixley Ka Seme	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902	34 902
Lekwa	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345	48 345
Dipaleseng	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598	26 598
Govan Mbeki	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188	70 188
Nkangala District Municipality	358 797	358 797	358 797	376 733	395 571	415 350	436 118	436 118	436 118
Victor Khanye	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808	30 808
Emalahleni	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126	122 126
Steve Tshwete	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588	78 588
Emakhazeni	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564	46 564
Thembisile Hani	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781	80 781
Dr JS Moroka	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251	77 251
Ehlanzeni District Municipality	555 892	611 331	608 783	556 720	600 372	650 491	713 540	740 612	740 612
Thaba Chweu	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097	63 097
Nkomazi	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831	108 831
Bushbuckridge	130	130	130	147	154	163	171	171	171
MP326	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513	568 513
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	246 079	240 271	354 720	588 106	433 783	341 342	324 487	323 102	268 212
Total	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	136	13 176	145	17 410	145	18 192	137	–	137	44 057	137	49 338	137	49 832	137	49 467	–	3.9%	20.1%
7 – 10	136	91 012	144	103 264	145	102 202	132	–	132	77 720	128	77 553	128	79 828	128	79 831	-1.0%	0.9%	33.3%
11 – 12	78	58 916	94	69 059	93	78 703	87	–	87	72 736	82	72 275	82	71 778	82	71 353	-2.0%	-0.6%	30.3%
13 – 16	22	28 545	26	30 472	26	32 882	28	–	28	34 281	27	39 722	27	41 304	27	41 308	-1.2%	6.4%	16.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	372	191 649	409	220 205	409	231 979	384	–	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Programme																			
1: Administration	189	94 458	199	107 998	200	115 235	192	–	192	105 935	176	104 123	176	107 431	176	106 647	-2.9%	0.2%	44.9%
2: Housing Needs, Research and Planning	61	40 095	86	46 213	86	52 177	78	–	78	57 449	77	59 004	77	59 441	77	59 441	-0.4%	1.1%	24.7%
3: Housing Development	121	57 096	97	47 643	96	48 175	87	–	87	49 456	102	54 803	102	54 860	102	54 860	5.4%	3.5%	22.3%
4: Housing Asset Management	–	–	26	18 351	26	16 392	26	–	26	13 951	18	18 932	18	18 983	18	18 983	-11.5%	10.8%	7.3%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 003	1	2 026	1	2 027	1	2 028	–	0.4%	0.8%
Total	372	191 649	409	220 205	409	231 979	384	–	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							376	–	376	220 236	401	229 859	401	233 279	401	232 042	2.2%	1.8%	96.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 105	2	2 221	2	2 328	2	2 440	–	5.0%	1.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 453	6	6 808	6	7 135	6	7 477	–	5.0%	3.0%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							384	–	384	228 794	409	238 888	409	242 742	409	241 959	2.1%	1.9%	100.0%

9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	372	409	409	384	384	384	374	374	374
Number of personnel trained	138	72	131	138	138	138	138	138	138
of which									
Male	58	36	57	60	60	60	60	60	60
Female	80	36	74	78	78	78	78	78	78
Number of training opportunities	11	13	35	36	36	36	36	36	36
of which									
Tertiary	2	1	23	24	24	24	24	24	24
Workshops	1	6	8	8	8	8	8	8	8
Seminars	4	6	4	4	4	4	4	4	4
Other	4	–	–	–	–	–	–	–	–
Number of bursaries offered	12	12	–	–	–	–	–	–	–
Number of interns appointed	42	22	23	24	24	24	24	24	24
Number of learnerships appointed	–	–	2	2	2	2	2	2	2
Number of day s spent on training	197	53	283	299	299	299	299	299	299
Payments on training by programme									
1. Administration	660	500	1 288	1 194	1 194	1 194	1 194	1 194	1 251
2. Housing Needs, Research And Plan	200	100	589	798	798	798	798	798	836
3. Housing Development	100	48	480	497	497	497	497	497	521
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	960	648	2 357	2 489	2 489	2 489	2 489	2 489	2 608

9.3. Reconciliation of structural changes

Table 13.17: Reconciliation of structural changes: Human Settlements

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	160 515	1. Administration	146 307
1. Office of the MEC	13 089	1. Office of the MEC	11 219
2. Corporate Services	147 426	2. Corporate Services	135 088
2. Housing Needs, Research and Planning	193 321	2. Housing Needs, Research and Planning	180 593
1. Administration	188 065	1. Administration	180 593
2. Policy	942	2. Policy	–
3. Planning	2 183	3. Planning	–
4. Research	2 131	4. Research	–
3. Housing Development	1 138 794	3. Housing Development	1 209 690
1. Administration	57 750	1. Administration	56 497
2. Financial Intervention	84 475	2. Financial Intervention	163 950
3. Incremental Intervention	848 408	3. Incremental Intervention	788 887
4. Social and Rental Intervention	86 667	4. Social and Rental Intervention	152 999
5. Rural Intervention	61 494	5. Rural Intervention	47 357
4. Housing Asset Management	59 859	4. Housing Asset Management	20 812
1. Administration	21 376	1. Administration	20 812
2. Sale and transfer of Housing Properties	38 483	2. Sale and transfer of Housing Properties	–
3. Devolution of Housing Properties	–	3. Devolution of Housing Properties	–
4. Housing Properties Maintenance	–	4. Housing Properties Maintenance	–
Total	1 552 489		1 557 402

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	379	79	266	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	–	–	–
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Buildings	47	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	47	–	–	–	–	–	–	–	–
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	–	–	–
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	–	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	54	264	74	300	150	246	–	–	–
Social benefits	54	264	74	300	150	246	–	–	–
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	–	–	–	–	–	–	–	–
Buildings	47	–	–	–	–	–	–	–	–
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	30	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	–	–	–	–	–	–	–
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	–	18	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	3 183	–	–	–
Contractors	–	–	–	75 900	115 900	84 752	–	–	–
Consumable supplies	–	–	142	–	–	–	–	–	–
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	–	–	10	–	–	–	–	–	–
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	–	54	41	53	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Social benefits	238	5	570	300	150	150	–	–	–
Other transfers to households	–	202 634	108 646	20 000	20 000	51 148	25 000	–	–
Payments for capital assets	–	–	–	32 000	155 096	155 096	95 000	–	–
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Other machinery and equipment	–	–	–	–	–	9 041	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	–	4	–	–	–	–	–	–
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	–	–	–
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
Payments for capital assets	–	113	–	–	–	–	–	–	–
Machinery and equipment	–	113	–	–	–	–	–	–	–
Transport equipment	–	113	–	–	–	–	–	–	–
Payments for financial assets	15	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	–	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	–	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	–	42	43	142	142	12	150	48	100
Catering: Departmental activities	–	7	–	–	–	–	–	–	–
Communication (G&S)	–	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	–	2 847	–	–	77	–	–	–	–
Travel and subsistence	–	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	–	3	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Social benefits	–	–	21	300	150	17	–	–	–
Other transfers to households	–	50 344	35 887	38 483	9 650	9 673	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263

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

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	50 344	36 477	38 483	9 650	9 650	-	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Transfers and subsidies	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 235	2 590	2 009	2 009	2 009	-	-	-

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	67 546	53 409	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	259 233	274 653	286 758

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	155 096	129 833	95 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	–	–	–	–	–	1 348	–	–	–
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
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	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	87	45	63	96	96	96	101	106	111

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168