

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 |
| Administrating 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 successfully 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. Performace 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 leaners 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 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 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 |
| <i>Capital infrastructure</i> | 14,185 | 5,158 | 7,446 | 1,000 | 1,200 | 1,114 | 1,000 | 1,048 | 1,098 |
| <i>Current infrastructure*</i> | 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 result 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 | - | 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 2020/21 | 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 |
| <i>of which</i> | | | | | | | | | |
| 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 |
| <i>of which</i> | | | | | | | | | |
| 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 days 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 | - | - | - | - | - | - | - | - | - |
| <i>Of which</i> | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - |
| <i>Of which</i> | | | | | | | | | |
| 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 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 |
| 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 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 |
| 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 | 40 | - | - | - |
| 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'

| 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 | 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 |
| Emalaheni | 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 | 16 382 | 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 | | | | 2020/21 | 2021/22 | 2022/23 |
| 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 |
| <i>of which</i> | | | | | | | | | |
| 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 |
| <i>of which</i> | | | | | | | | | |
| 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 days 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 2020/21 | 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 | 11 314 | 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 Emalaheni | - | - | - | - | - | - | - | - | - |
| 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 |