

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2022/23	R 1 584 323 000
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 operations 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

Legislative and Policy Mandates

The South African Police Service Act, 1995 (Act 68 of 1995)

Civilian Secretariat for Police Act, 2011

Independent Police Investigative Directorate Act, No 1 of 2011

The White Paper on Safety and Security, 1999 – 2004

Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of 1985

Public Service Act 38 of 1999

Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

White Paper on Transformation of the Public Service, 1997

Firearms Control Act, 2000

Domestic Violence Act, 1998

Child Care Act, 1983

Criminal Procedure Act 1977

The Public Finance Management Act, 1999 and regulations

Labour Relations Act, 1995

Basic Conditions of Employment Act, 1997

Employment Equity Act, 1998

Skills Development Act, 1998

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000

Promotion of Access to Information Act, 2000

Preferential Procurement Policy Framework Act, 2001

Electronic Communications and Transactions Act, 2002

Regulation of Interception and Provision of Communication-Related Information Act, 2002

State Information Technology Agency Act, 199

The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007

SA National Policy Framework for Women's Empowerment & Gender Equality
 Sustainable Development Goals (SDGs)
 Mpumalanga Road Traffic Act, No 4 of 1998
 National Road Traffic Act, No 51 of 1977
 Criminal Procedures Act
 Road Traffic Act, No. 93 of 1996
 Road Traffic Management Corporation Act, No.20 of 1999
 Administrative Adjudication of Road Traffic Offences, No.46 of 1998.

Aligning departmental budget to achieve government's prescribed outcomes

The Department in 2022/23 will be responding to priority 5 "Safe communities and social cohesion". The Department will continue to derive its mandate from amongst 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 - future let's make it work with the Medium Term Strategic Framework 2021-2024/25. 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: Capable, Ethical and Development State - Implementing governance issues

Priority 2: Economic Transformation and Job Creation - The Department will deploy Tourism Safety Monitors in the tourist's attraction points of the Province and recruiting youth to internship and learnership projects. 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 compliance and conducting audits on DVA legislations. Traffic Law Officers were deployed in Provincial routes to ensure that road crashes and fatalities are reduced

Priority 3: Education Skills and Health - Implementing school safety programme to deter youth from committing crime and school traffic safety programme so that youth at schools are taught at an early to be responsible road users.

The Department will support its core service delivery programmes.

2. Review of the current financial year (2021/22 FY)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPFs) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPFs) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge their duties. This involves extensive

consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums, which will develop local integrated safety plans. The alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles.

The Department is also faced with a challenge to monitor SAPS performance including their resourcing and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

The transport regulation programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and traffic law enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles.

During the period the Department has spent R867 million which is 57.8% of the R1.5 billion appropriated budget and projects to overspend R4.2 million at end of March 2022. The increasing bank charges, audit cost, computer services and property payment (security services) are the contributing factors with regards to the overspending.

Compensation of employees spent R368 million of the main budget of R622 million which is 59%. It is projecting to overspend by R26 million or 4.2% by the end of financial year. Implementation of salary adjustment and unfunded of traffic officers has caused the negative variance.

Goods and services has spent R490 million or 58% of the R838 million budget. The spending is projecting to overspend due to rate increase of security services. Provision of security to Dr JS Moroka VIP protection caused overspending in property payment item. On computer services overspending due to Calibration of licensing machines and payment of RIMS which is contracted to design revenue management system that manage end to end functions of motor vehicle and abnormal load revenue function. Payment of bank charges in the revenue collection account for daily deposits resulted an overspending on administration fees.

An amount of R5.2 million spent on transfers and subsidies against the budget of R3.5 million. Payment of injuries with regards to traffic officers involved in accidents during the year were reported and payment of leave gratuities for retired and resigned officials caused overspending on this line item. The main cost driver on this line item is injury on duty and leave gratuity are unplanned activities

Payment of Capital assets reflect slowly spending, the budget is inclusive of R25 million for procurement of traffic gadgets for advance functioning of traffic fines Symons. RTMC could not agree with the specification of the gadget which is the reason for the delay in the tender process.

3. Outlook for the coming financial year (2022/23)

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 CSF's and CPF's 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. Reprioritization

The Department has reprioritized R36 million from goods and services to Compensation of employees to carry through the 65 traffic officers and effect of posts for Mbombela DLTC. Goods and services were reprioritized to cover contractual items audit costs, fleets services, computer services, catering for Traffic College and all municipal items.

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 strengthening 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 R630 million is earmarked for this priority in the 2022/23 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 2022/23 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

Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 146 849	1 454 661	1 329 923	1 389 886	1 413 886	1 413 886	1 468 678	1 382 809	1 444 960
Conditional grants	5 438	3 067	2 780	2 354	2 354	2 354	2 038	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	5 438	3 067	2 780	2 354	2 354	2 354	2 038	–	–
Own Revenue	102 006	102 726	86 161	108 094	108 094	108 094	113 607	118 719	124 049
Other	–	15 000	3 600	–	–	–	–	–	–
Total receipts	1 254 293	1 575 454	1 422 464	1 500 334	1 524 334	1 524 334	1 584 323	1 501 528	1 569 009
Total payments	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009
Surplus/(deficit) before financing	9 911	7 258	2 886	–	–	(53 033)	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	9 911	7 258	2 886	–	–	(53 033)	–	–	–

The budget for community safety, security and liaison has shown a slight increase on the baseline allocation. 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 strengthen 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.

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Sales of goods and services other than capital assets	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	72 982	101 971	143 333	46 217	46 217	62 519	64 800	68 040	71 442
Interest, dividends and rent on land	9 195	6 539	4 781	11 054	11 054	6 562	4 812	5 052	5 305
Sales of capital assets	745	796	393	1 308	1 308	408	100	105	110
Financial transactions in assets and liabilities	146	33	159	–	–	21	–	–	–
Total	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714

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 R1.4 billion for 2022/23 MTEF. These increases are as a results of the takeover of municipalities for the motor vehicle licences.

7. Payment summary

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.

Catering for learners in MTTC cleaning services will be funded.

Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429
2. Civilian Oversight	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153
3. Transport Regulation	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493
4. Security Management	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934
Total payments and estimates:	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 228 202	1 540 155	1 401 866	1 460 534	1 481 137	1 537 522	1 531 136	1 483 745	1 537 458
Compensation of employees	548 079	604 985	610 895	622 052	661 762	659 464	668 613	663 053	670 829
Goods and services	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 615	3 342	3 547	3 583	6 670	8 905	14 302	13 389	14 009
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Higher education institutions	–	2	–	–	–	–	9 000	9 405	9 847
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 335	3 136	3 044	3 334	6 421	8 711	5 041	3 710	3 876
Payments for capital assets	12 565	24 699	14 117	36 217	36 527	30 940	38 885	4 394	17 542
Buildings and other fixed structures	5 158	7 802	429	1 000	474	–	500	698	2 000
Machinery and equipment	7 135	9 374	11 703	10 217	11 053	5 940	13 385	3 696	15 542
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	272	7 523	1 985	25 000	25 000	25 000	25 000	–	–
Payments for financial assets	–	–	48	–	–	–	–	–	–
Total economic classification	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

The overall budget has shown an increase of R84 million 5.6 % from the previous financial year, from R1.500 billion to R1.584 billion. The budget is prioritized to cater departmental priorities, which is security services, monitoring of SAPS and traffic.

Compensation of employees has increased from R622 million to R668 million, the increase was to cater for warm bodies and already advertised posts. Funds were sourced from reprioritization and removal of all vacated posts from the system. Compensation of Employees was prepared using Human Resource Budget Plan, headcount and Provincial Treasury guidelines.

Goods and service shows increase from R838 million to R862 million. This line item is inclusive revenue enhancement strategy, increase in security services.

The transfers and subsidies has increased from R3.5 million to R14.3 million in the 2022/23 financial year to fund renewal of motor vehicle licencing, injury on duty, leave gratuity and Traffic intake.

Payment of capital assets increased from R36 million to R38 million, the increase is also directed to fund machineries, motor vehicles and computers for revenue enhancement projects.

Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	6 329	7 991	1 532	5 200	4 674	5 200	6 200	4 291	6 700
Maintenance and repairs	5 671	4 783	1 103	4 200	4 200	4 200	5 700	3 593	4 700
Upgrades and additions	658	3 208	429	1 000	474	1 000	500	698	2 000
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
New infrastructure assets	4 500	4 594	—	—	—	—	—	—	—
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Current	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—	—
Infrastructure: Payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure: Leases	8 435	11 097	13 161	16 494	16 494	15 694	14 000	14 200	14 500
Non Infrastructure	—	—	—	—	—	—	—	—	—
Total Infrastructure (incl. non infrastructure items)	19 264	23 682	14 693	21 694	21 168	20 894	20 200	18 491	21 200
<i>Capital infrastructure</i>	<i>5 158</i>	<i>7 802</i>	<i>429</i>	<i>1 000</i>	<i>474</i>	<i>1 000</i>	<i>500</i>	<i>698</i>	<i>2 000</i>
<i>Current infrastructure*</i>	<i>14 106</i>	<i>15 880</i>	<i>14 264</i>	<i>20 694</i>	<i>20 694</i>	<i>19 894</i>	<i>19 700</i>	<i>17 793</i>	<i>19 200</i>

The department has leased offices and in terms of SCOA is classified as infrastructure leases. The department is also planning to renovate VTS in the 2022/23 MTEF.

Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

Transfers

Transfers to public entities

The department does not make transfers to public entities.

Transfers to other entities

The department does not make transfers to other public entities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	278	–	–	–	–	–	–	–	–
Total	278	–	–	–	–	–	–	–	–

Licenses for government motor vehicles are paid under this item.

8. Programme description**Programme 1: Administration****Description and objectives**

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the Office of the MEC and administration.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of MEC	8 357	7 391	7 711	8 062	9 372	9 432	10 459	8 366	8 576
2. Office of HOD	4 246	4 393	3 922	4 356	3 756	5 194	4 020	4 008	4 447
3. Financial Management	80 359	89 255	86 968	89 482	94 085	94 223	90 373	89 172	92 159
4. Corporate Services	45 887	48 506	43 677	51 406	53 206	50 369	46 899	49 332	52 107
5. Legal Services	3 552	4 919	4 068	4 229	4 079	4 070	4 207	4 070	4 140
Total payments and estimates: Programme 1	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	140 535	152 336	144 523	155 780	162 043	160 940	154 182	153 469	158 914
Compensation of employees	86 853	91 476	92 025	97 353	103 563	99 873	96 726	101 273	101 854
Goods and services	53 682	60 860	52 498	58 427	58 480	61 067	57 456	52 196	57 060
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	823	599	760	445	745	723	466	489	511
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	545	395	257	196	496	529	205	215	225
Payments for capital assets	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
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	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429

The current budget for administration is allocated at R157 million and is decreasing to R155 million in the 2022/23 financial year. This decline will have negative impact on Trainings which shows decline in the MTEF due to budget constrain while core items for the programme were funded. Compensation of employees together with Goods and services were decreased by R1 million each. Capital of assets remain unchanged.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 2: Civilian Oversight

Description and objectives

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

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	252	231	14	287	137	163	253	20	22
2. Policy and Research	3 819	4 052	3 732	4 613	4 439	4 663	4 301	4 273	4 357
3. Monitoring and Evaluation	11 315	10 323	11 056	12 820	13 425	13 249	12 831	13 567	14 932
4. Promotion of Safety	15 681	16 825	10 259	18 377	15 678	16 029	15 141	15 877	18 959
5. Community Police Relations	23 981	25 067	18 014	24 415	24 589	24 492	25 431	22 079	22 883
Total payments and estimates: Programme 2	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 309	55 674	42 270	58 765	56 076	56 534	57 165	55 126	60 332
Compensation of employees	41 619	42 415	37 646	42 682	44 276	42 271	43 625	40 745	41 343
Goods and services	12 690	13 259	4 624	16 083	11 800	14 263	13 540	14 381	18 989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58	221	246	184	629	614	192	200	208
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	246	184	629	614	192	200	208
Payments for capital assets	681	603	559	1 563	1 563	1 448	600	490	613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	409	538	559	1 563	1 563	1 448	600	490	613
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	272	65	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153

The programme is allocated a baseline of R57 million for the 2022/23 financial compared to R60 million in the current financial year budget. The budget for compensation of employees will

increase from R42 million to R43 million and this resulted from conditional grant to cater Tourism Safety Monitors. Goods and services declined from R16 million to R13 million the reduction will compromise monitoring of police stations and support of Community Police Forums (CPF's).

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 3: Transport Regulation

Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The Programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 118	2 041	2 811	4 988	4 902	4 917	6 022	3 650	3 924
2. Safety Engineering	6 071	5 835	5 156	5 111	5 713	5 583	5 771	5 709	6 156
3. Traffic Law Enforcement	417 387	452 945	444 211	442 489	465 731	479 347	476 074	427 770	447 634
4. Road Safety Education	30 785	32 674	29 432	30 446	30 706	30 590	31 758	31 083	32 421
5. Transport Administration and Licensing	103 658	122 902	126 472	178 549	169 562	166 581	185 447	171 950	184 453
6. Overload Control	24 553	30 404	26 118	25 564	26 584	26 194	25 365	26 437	29 905
Total payments and estimates: Programme 3	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	571 279	621 831	619 310	651 079	664 878	677 946	679 959	651 238	676 542
Compensation of employees	413 342	463 254	473 589	474 177	505 853	509 485	520 276	513 135	519 676
Goods and services	157 937	158 577	145 721	176 902	159 025	168 461	159 683	138 103	156 866
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 734	2 522	2 541	2 895	5 237	7 538	13 582	12 635	13 222
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Higher education institutions	–	2	–	–	–	–	9 000	9 405	9 847
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 732	2 520	2 541	2 895	5 237	7 538	4 582	3 230	3 375
Payments for capital assets	10 559	22 448	12 301	33 173	33 083	27 728	36 896	2 726	14 729
Buildings and other fixed structures	5 158	7 802	429	1 000	474	–	500	698	2 000
Machinery and equipment	5 401	7 188	9 887	7 173	7 609	2 728	11 396	2 028	12 729
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	7 458	1 985	25 000	25 000	25 000	25 000	–	–
Payments for financial assets	–	–	48	–	–	–	–	–	–
Total economic classification: Programme 3	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493

The programme is allocated R730 million for the 2022/23 financial year compared to R687 million for the current financial year. Compensation of employees increases due to the effect of the carry through of traffic officers and Mbombela staff. It has increased from R474 million to R520 million.

Goods and services is also set to decline from R177 million to R159 million in the 2022/23 financial year. Capital payments will increase to procure more vehicle for traffic officials. The line item is also allocated R25 million to fund revenue enhancement projects 2022/23.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23

Programme 4: Security Management

Description and objectives

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

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934
Total payments and estimates: Programme 4	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	462 079	710 314	595 763	594 910	598 140	642 102	639 830	623 912	641 670
Compensation of employees	6 265	7 840	7 635	7 840	8 070	7 835	7 986	7 900	7 956
Goods and services	455 814	702 474	588 128	587 070	590 070	634 267	631 844	616 012	633 714
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	59	59	30	62	65	68
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	59	59	30	62	65	68
Payments for capital assets	282	119	194	171	171	139	79	188	196
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	282	119	194	171	171	139	79	188	196
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	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934

The programme is allocated budget baselines of R639 million for the 2022/23 financial year which is a slight increase compared to the allocation of R595 million for the current financial year. The increase is less than the projected outcome at the end of the March 2022. Security services item has increased from baseline of R584 million to R630 million. Budget constrains will result in negative outcome for this project.

Service delivery measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programmes

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		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	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	271 918	1 229	302 515	1 229	349 219	1 015	–	1 015	365 881	1 015	366 891	1 015	361 959	1 015	368 664	–	0.3%	55.0%
7 – 10	291	176 929	291	194 815	291	144 970	376	–	376	202 691	377	208 554	377	209 566	377	209 713	0.1%	1.1%	31.2%
11 – 12	58	62 447	58	67 472	58	74 001	62	–	62	54 728	63	55 465	63	57 314	63	58 048	0.5%	2.0%	8.5%
13 – 16	17	26 716	17	30 129	17	31 590	14	–	14	18 039	17	18 855	17	22 402	17	22 637	6.7%	7.9%	3.2%
Other	541	10 069	541	10 054	541	11 115	584	–	584	18 125	566	18 848	566	11 812	566	11 767	-1.0%	-13.4%	2.1%
Total	1 945	548 079	2 136	604 985	2 136	610 895	2 051	–	2 051	659 464	2 038	668 613	2 038	663 053	2 038	670 829	-0.2%	0.6%	100.0%
Programme																			
1: Administration	159	86 853	159	91 476	159	92 025	176	–	176	99 873	163	96 726	163	101 273	163	101 854	-2.5%	0.7%	15.2%
2: Civilian Oversight	590	41 619	590	42 415	590	37 646	482	–	482	42 271	482	43 625	482	40 745	482	41 343	–	-0.7%	6.2%
3: Transport Regulation	1 182	413 342	1 373	463 254	1 373	473 589	1 380	–	1 380	509 485	1 380	520 276	1 380	513 135	1 380	519 676	–	0.7%	77.4%
4: Security Management	14	6 265	14	7 840	14	7 635	13	–	13	7 835	13	7 966	13	7 900	13	7 956	–	0.5%	1.2%
Total	1 945	548 079	2 136	604 985	2 136	610 895	2 051	–	2 051	659 464	2 038	668 613	2 038	663 053	2 038	670 829	-0.2%	0.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 467	–	1 467	643 637	1 403	649 765	1 403	646 243	1 403	654 019	-1.5%	0.5%	97.4%
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.							584	–	584	18 125	566	18 848	566	16 810	566	16 810	-1.0%	-2.5%	2.6%
Total	1 945	548 079	2 136	604 985	2 136	610 895	2 051	–	2 051	661 762	1 969	668 613	1 969	663 053	1 969	670 829	-1.4%	0.5%	100.0%

Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 945	2 136	2 136	2 051	2 051	2 051	2 038	2 038	2 038
Number of personnel trained	242	256	270	270	270	270	270	270	270
of which									
Male	114	121	128	128	128	128	128	128	128
Female	128	135	142	142	142	142	142	142	142
Number of training opportunities	35	35	35	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	14	40	45	50	50	50	50	50	50
Number of learnerships appointed	–	40	40	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	430	988	303	2 033	2 033	2 033	1 000	513	1 791
2. Civilian Oversight	–	12	–	–	–	–	–	–	–
3. Transport Regulation	635	793	–	300	300	300	–	217	200
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	1 065	1 793	303	2 333	2 333	2 333	1 000	730	1 991

The allocation for training relates to capacity building for all employees. It will be challenging for the department to continue with the co-ordination or arrangement of workshops and trainings to enhance the skills and knowledge of employees with the constrained budget for Training.

Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	906 517	1 007 962	1 112 372	1 228 046	1 228 046	1 247 685	1 330 000	1 396 500	1 466 325
Sales of goods and services other than capital assets	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales of goods and services produced by department (excl. capital assets)	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales by market establishments	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
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	72 982	101 971	143 333	46 217	46 217	62 519	64 800	68 040	71 442
Interest, dividends and rent on land	9 195	6 539	4 781	11 054	11 054	6 562	4 812	5 052	5 305
Interest	9 195	6 539	4 781	11 054	11 054	6 562	4 812	5 052	5 305
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	745	796	393	1 308	1 308	408	100	105	110
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	745	796	393	1 308	1 308	408	100	105	110
Financial transactions in assets and liabilities	146	33	159	-	-	21	-	-	-
Total	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Community Safety, Security and Liaison									
Tax receipts									
.....									
Sales of goods and services other than capital assets	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales of goods and services produced by department (excl. capital assets)	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Sales by market establishments	53 564	43 506	41 958	47 839	47 839	43 616	53 090	55 745	58 532
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 043 149	1 160 807	1 302 996	1 334 464	1 334 464	1 360 811	1 452 802	1 525 442	1 601 714

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
Current payments	1 228 202	1 540 155	1 401 866	1 460 534	1 481 137	1 537 522	1 531 136	1 483 745	1 537 458
Compensation of employees	548 079	604 985	610 895	622 052	661 762	659 464	668 613	663 053	670 829
Salaries and wages	463 394	510 985	511 438	528 078	566 888	555 922	573 262	563 603	566 570
Social contributions	84 685	94 000	99 457	93 974	94 874	103 542	95 351	99 450	104 259
Goods and services	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
Administrative fees	5 521	8 813	10 119	6 898	8 389	11 574	9 625	10 044	10 494
Advertising	2 157	3 958	1 267	2 416	2 693	2 853	2 764	2 211	2 310
Minor Assets	296	281	287	970	851	425	100	591	2 536
Audit cost: External	5 997	6 151	9 015	6 531	9 594	10 480	10 000	7 333	7 662
Catering: Departmental activities	14 560	12 287	4 519	8 120	6 844	11 411	13 885	8 299	9 102
Communication (G&S)	9 749	8 400	8 354	8 874	8 361	9 180	9 648	8 762	9 157
Computer services	20 372	8 095	7 188	11 116	20 316	20 017	19 800	10 506	9 660
Consultants: Business and advisory services	352	244	364	260	260	316	325	125	667
Legal costs	590	1 969	1 244	1 250	1 150	3 075	1 250	1 107	1 157
Contractors	37 400	43 511	43 820	36 164	35 369	37 690	27 472	26 003	29 828
Agency and support / outsourced services	64	23	–	25 069	15 010	13 010	15 000	75	951
Fleet services (incl. government motor transport)	31 723	33 638	32 640	35 888	31 038	34 221	32 956	33 885	34 500
Inventory: Clothing material and accessories	5 749	6 571	7 049	6 006	5 606	6 599	6 721	6 903	6 988
Inventory: Food and food supplies	–	–	–	156	40	89	42	44	46
Inventory: Other supplies	316	596	122	–	–	132	–	–	–
Consumable supplies	3 494	5 239	8 692	9 281	9 813	7 340	7 048	7 994	14 424
Cons: Stationery, printing and office supplies	13 001	16 340	8 943	21 898	8 586	9 543	9 879	19 024	21 135
Operating leases	11 313	13 880	15 349	16 494	16 494	15 694	15 000	15 834	16 545
Property payments	469 398	715 941	596 910	595 306	599 822	642 272	641 802	623 058	642 025
Transport provided: Departmental activity	825	518	12	845	589	531	800	786	1 383
Travel and subsistence	43 264	43 390	32 522	38 410	33 430	37 223	34 961	34 803	39 884
Training and development	1 065	1 793	3	2 333	2 033	1 600	1 000	730	1 991
Operating payments	1 652	1 723	1 830	2 611	1 791	1 119	1 118	1 648	2 469
Venues and facilities	455	699	193	556	466	543	527	232	242
Rental and hiring	810	1 110	529	1 030	830	1 121	800	695	1 473
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 615	3 342	3 547	3 583	6 670	8 905	14 302	13 389	14 009
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Provinces	–	204	503	249	249	194	261	274	286
Provincial Revenue Funds	–	204	503	249	249	194	261	274	286
Municipalities	278	–	–	–	–	–	–	–	–
Municipal bank accounts	278	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Higher education institutions	–	2	–	–	–	–	9 000	9 405	9 847
Households	3 335	3 136	3 044	3 334	6 421	8 711	5 041	3 710	3 876
Social benefits	3 335	3 136	3 044	3 334	6 421	8 711	5 041	3 710	3 876
Payments for capital assets	12 565	24 699	14 117	36 217	36 527	30 940	38 885	4 394	17 542
Buildings and other fixed structures	5 158	7 802	429	1 000	474	–	500	698	2 000
Buildings	5 158	7 438	429	1 000	474	–	500	698	2 000
Other fixed structures	–	364	–	–	–	–	–	–	–
Machinery and equipment	7 135	9 374	11 703	10 217	11 053	5 940	13 385	3 696	15 542
Transport equipment	–	2 583	6 814	5 000	5 526	526	9 600	–	9 000
Other machinery and equipment	7 135	6 791	4 889	5 217	5 527	5 414	3 785	3 696	6 542
Software and other intangible assets	272	7 523	1 985	25 000	25 000	25 000	25 000	–	–
Payments for financial assets	–	–	48	–	–	–	–	–	–
Total economic classification	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	140 535	152 336	144 523	155 780	162 043	160 940	154 182	153 469	158 914
Compensation of employees	86 853	91 476	92 025	97 353	103 563	99 873	96 726	101 273	101 854
Salaries and wages	75 379	79 505	79 429	84 531	90 741	87 058	84 128	87 008	87 008
Social contributions	11 474	11 971	12 596	12 822	12 822	12 815	12 598	14 265	14 846
Goods and services	53 682	60 860	52 498	58 427	58 480	61 067	57 456	52 196	57 060
Administrative fees	5 035	8 356	97	286	211	166	329	297	310
Advertising	342	516	186	615	615	555	600	314	328
Minor Assets	26	2	11	3	23	13	—	3	734
Audit cost: External	5 997	6 151	9 015	6 531	9 594	10 480	10 000	7 333	7 662
Catering: Departmental activities	347	346	76	350	140	238	385	164	171
Communication (G&S)	8 641	7 870	8 136	8 108	8 138	8 587	9 500	8 313	8 687
Computer services	1 275	971	193	2 500	2 100	2 100	1 000	2 146	2 242
Consultants: Business and advisory services	352	244	338	260	260	301	325	110	651
Legal costs	590	1 969	1 244	1 250	1 150	3 083	1 250	1 107	1 157
Contractors	6	—	2	—	5	224	—	—	—
Inventory: Clothing material and accessories	—	35	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	60	40	—	42	44	46
Consumable supplies	922	1 642	5 118	1 907	1 357	1 519	1 364	1 175	1 227
Cons: Stationery, printing and office supplies	1 552	1 349	465	1 268	1 048	1 202	1 110	1 332	1 391
Operating leases	11 313	13 880	15 349	16 494	16 494	15 694	15 000	15 834	16 545
Property payments	4 943	6 007	5 650	7 059	7 059	6 515	6 000	6 565	6 860
Travel and subsistence	11 028	9 588	5 727	8 097	7 357	7 595	8 378	6 157	6 434
Training and development	430	988	3	2 033	1 733	1 352	1 000	513	1 791
Operating payments	841	677	705	1 126	776	909	673	557	582
Venues and facilities	42	269	183	480	380	534	500	232	242
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	823	599	760	445	745	723	466	489	511
Provinces and municipalities	278	204	503	249	249	194	261	274	286
Provinces	—	204	503	249	249	194	261	274	286
Provincial Revenue Funds	—	204	503	249	249	194	261	274	286
Municipalities	278	—	—	—	—	—	—	—	—
Municipal bank accounts	278	—	—	—	—	—	—	—	—
Households	545	395	257	196	496	529	205	215	225
Social benefits	545	395	257	196	496	529	205	215	225
Payments for capital assets	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Machinery and equipment	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Other machinery and equipment	1 043	1 529	1 063	1 310	1 710	1 625	1 310	990	2 004
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	142 401	154 464	146 346	157 535	164 498	163 288	155 958	154 948	161 429

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 309	55 674	42 270	58 765	56 076	56 534	57 165	55 126	60 332
Compensation of employees	41 619	42 415	37 646	42 682	44 276	42 271	43 625	40 745	41 343
Salaries and wages	37 834	38 375	33 468	38 520	40 214	38 147	38 892	36 058	36 531
Social contributions	3 785	4 040	4 178	4 162	4 062	4 124	4 733	4 687	4 812
Goods and services	12 690	13 259	4 624	16 083	11 800	14 263	13 540	14 381	18 989
Administrative fees	163	148	8	625	325	240	153	274	286
Advertising	1 221	2 310	508	1 113	1 913	2 028	1 243	1 056	1 103
Minor Assets	28	46	11	76	81	48	—	84	88
Catering: Departmental activities	2 510	2 642	113	2 000	1 468	2 145	2 800	1 205	1 260
Communication (G&S)	291	204	95	612	123	497	79	142	149
Consultants: Business and advisory services	—	—	26	—	—	15	—	15	16
Contractors	682	600	49	1 600	700	1 315	1 900	2 046	3 215
Agency and support / outsourced services	64	23	—	—	—	—	—	—	414
Inventory: Food and food supplies	—	—	—	89	—	89	—	—	—
Consumable supplies	31	7	20	679	379	172	418	649	678
Cons: Stationery, printing and office supplies	634	197	318	1 185	483	512	521	1 158	1 420
Transport provided: Departmental activity	541	512	12	845	524	466	700	786	1 183
Travel and subsistence	5 818	5 496	3 350	6 079	5 214	5 657	5 040	5 985	7 253
Training and development	—	12	—	—	—	—	—	—	—
Operating payments	211	174	94	356	156	198	186	338	505
Venues and facilities	265	430	—	—	10	8	—	—	—
Rental and hiring	231	458	20	824	424	873	500	643	1 419
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	58	221	246	184	629	614	192	200	208
Households	58	221	246	184	629	614	192	200	208
Social benefits	58	221	246	184	629	614	192	200	208
Payments for capital assets	681	603	559	1 563	1 563	1 448	600	490	613
Machinery and equipment	409	538	559	1 563	1 563	1 448	600	490	613
Other machinery and equipment	409	538	559	1 563	1 563	1 448	600	490	613
Software and other intangible assets	272	65	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	55 048	56 498	43 075	60 512	58 268	58 596	57 957	55 816	61 153

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	571 279	621 831	619 310	651 079	664 878	677 946	679 959	651 238	676 542
Compensation of employees	413 342	463 254	473 589	474 177	505 853	509 485	520 276	513 135	519 676
Salaries and wages	344 735	386 305	392 007	398 227	428 903	423 998	443 296	433 825	436 276
Social contributions	68 607	76 949	81 582	75 950	76 950	85 487	76 980	79 310	83 400
Goods and services	157 937	158 577	145 721	176 902	159 025	168 461	159 683	138 103	156 866
Administrative fees	298	299	10 011	5 829	7 825	11 143	9 133	9 299	9 716
Advertising	594	1 132	573	688	165	270	921	841	879
Minor Assets	235	233	265	792	728	359	100	395	1 600
Catering: Departmental activities	11 702	9 299	4 330	5 670	5 196	8 993	10 700	6 820	7 556
Communication (G&S)	767	284	95	50	76	73	49	193	202
Computer services	19 097	7 124	6 995	8 616	18 216	17 917	18 800	8 360	7 418
Contractors	36 712	42 911	43 769	34 564	34 664	36 151	25 572	23 957	26 613
Agency and support / outsourced services	–	–	–	25 000	15 000	13 000	15 000	–	459
Fleet services (incl. government motor transport)	31 723	33 638	32 640	35 888	31 038	34 221	32 956	33 885	34 500
Inventory: Clothing material and accessories	5 749	6 536	7 049	6 006	5 606	6 599	6 721	6 903	6 988
Inventory: Other supplies	316	596	122	–	–	132	–	–	–
Consumable supplies	2 522	3 581	3 550	6 481	8 063	5 645	5 166	5 988	12 329
Cons: Stationery, printing and office supplies	10 728	14 739	8 088	19 281	6 791	7 652	8 136	16 417	18 202
Property payments	10 091	8 915	4 235	4 000	4 900	3 355	5 700	3 593	4 702
Transport provided: Departmental activity	284	6	–	–	65	65	100	–	200
Travel and subsistence	25 182	26 967	22 449	22 382	19 107	22 385	20 043	20 492	23 931
Training and development	635	793	–	300	300	248	–	217	200
Operating payments	575	872	1 031	1 073	803	12	259	691	1 317
Venues and facilities	148	–	10	76	76	1	27	–	–
Rental and hiring	579	652	509	206	406	248	300	52	54
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 734	2 522	2 541	2 895	5 237	7 538	13 582	12 635	13 222
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Higher education institutions	–	2	–	–	–	–	9 000	9 405	9 847
Households	2 732	2 520	2 541	2 895	5 237	7 538	4 582	3 230	3 375
Social benefits	2 732	2 520	2 541	2 895	5 237	7 538	4 582	3 230	3 375
Payments for capital assets	10 559	22 448	12 301	33 173	33 083	27 728	36 896	2 726	14 729
Buildings and other fixed structures	5 158	7 802	429	1 000	474	–	500	698	2 000
Buildings	5 158	7 438	429	1 000	474	–	500	698	2 000
Other fixed structures	–	364	–	–	–	–	–	–	–
Machinery and equipment	5 401	7 188	9 887	7 173	7 609	2 728	11 396	2 028	12 729
Transport equipment	–	2 583	6 814	5 000	5 526	526	9 600	–	9 000
Other machinery and equipment	5 401	4 605	3 073	2 173	2 083	2 202	1 796	2 028	3 729
Software and other intangible assets	–	7 458	1 985	25 000	25 000	25 000	25 000	–	–
Payments for financial assets	–	–	48	–	–	–	–	–	–
Total economic classification: Programme 3	584 572	646 801	634 200	687 147	703 198	713 212	730 437	666 599	704 493

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	462 079	710 314	595 763	594 910	598 140	642 102	639 830	623 912	641 670
Compensation of employees	6 265	7 840	7 635	7 840	8 070	7 835	7 986	7 900	7 956
Salaries and wages	5 446	6 800	6 534	6 800	7 030	6 719	6 946	6 712	6 755
Social contributions	819	1 040	1 101	1 040	1 040	1 116	1 040	1 188	1 201
Goods and services	455 814	702 474	588 128	587 070	590 070	634 267	631 844	616 012	633 714
Administrative fees	25	10	3	158	28	25	10	174	182
Minor Assets	7	–	–	99	19	5	–	109	114
Catering: Departmental activities	1	–	–	100	40	35	–	110	115
Communication (G&S)	50	42	28	104	24	23	20	114	119
Agency and support / outsourced services	–	–	–	69	10	10	–	75	78
Inventory: Food and food supplies	–	–	–	7	–	–	–	–	–
Consumable supplies	19	9	4	214	14	4	100	182	190
Cons: Stationery, printing and office supplies	87	55	72	164	264	177	112	117	122
Property payments	454 364	701 019	587 025	584 247	587 863	632 402	630 102	612 900	630 463
Travel and subsistence	1 236	1 339	996	1 852	1 752	1 586	1 500	2 169	2 266
Operating payments	25	–	–	56	56	–	–	62	65
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	59	59	30	62	65	68
Households	–	–	–	59	59	30	62	65	68
Social benefits	–	–	–	59	59	30	62	65	68
Payments for capital assets	282	119	194	171	171	139	79	188	196
Machinery and equipment	282	119	194	171	171	139	79	188	196
Other machinery and equipment	282	119	194	171	171	139	79	188	196
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	462 361	710 433	595 957	595 140	598 370	642 271	639 971	624 165	641 934

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 Provinc

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 438	3 067	2 780	2 354	2 354	2 354	2 038	–	–
Compensation of employees	5 438	3 067	2 780	2 354	2 354	2 354	2 038	–	–
Salaries and wages	5 438	3 067	2 780	2 354	2 354	2 354	2 038	–	–
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	5 438	3 067	2 780	2 354	2 354	2 354	2 038	–	–

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629
Administrative fees	5 521	8 813	10 119	6 898	8 389	11 574	9 625	10 044	10 494
Advertising	2 157	3 958	1 267	2 416	2 693	2 853	2 764	2 211	2 310
Minor Assets	296	281	287	970	851	425	100	591	2 536
Audit cost: External	5 997	6 151	9 015	6 531	9 594	10 480	10 000	7 333	7 662
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	14 560	12 287	4 519	8 120	6 844	11 411	13 885	8 299	9 102
Communication (G&S)	9 749	8 400	8 354	8 874	8 361	9 180	9 648	8 762	9 157
Computer services	20 372	8 095	7 188	11 116	20 316	20 017	19 800	10 506	9 660
Consultants: Business and advisory services	352	244	364	260	260	316	325	125	667
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	590	1 969	1 244	1 250	1 150	3 075	1 250	1 107	1 157
Contractors	37 400	43 511	43 820	36 164	35 369	37 690	27 472	26 003	29 828
Agency and support / outsourced services	64	23	—	25 069	15 010	13 010	15 000	75	951
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	31 723	33 638	32 640	35 888	31 038	34 221	32 956	33 885	34 500
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5 749	6 571	7 049	6 006	5 606	6 599	6 721	6 903	6 988
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	156	40	89	42	44	46
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	316	596	122	—	—	132	—	—	—
Consumable supplies	3 494	5 239	8 692	9 281	9 813	7 340	7 048	7 994	14 424
Cons: Stationery,printing and office supplies	13 001	16 340	8 943	21 898	8 586	9 543	9 879	19 024	21 135
Operating leases	11 313	13 880	15 349	16 494	16 494	15 694	15 000	15 834	16 545
Property payments	469 398	715 941	596 910	595 306	599 822	642 272	641 802	623 058	642 025
Transport provided: Departmental activity	825	518	12	845	589	531	800	786	1 383
Travel and subsistence	43 264	43 390	32 522	38 410	33 430	37 223	34 961	34 803	39 884
Training and development	1 065	1 793	3	2 333	2 033	1 600	1 000	730	1 991
Operating payments	1 652	1 723	1 830	2 611	1 791	1 119	1 118	1 648	2 469
Venues and facilities	455	699	193	556	466	543	527	232	242
Rental and hiring	810	1 110	529	1 030	830	1 121	800	695	1 473
.....									
Total economic classification	680 123	935 170	790 971	838 482	819 375	878 058	862 523	820 692	866 629

Table B.5: Details on infrastructure

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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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
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	278	-	-	-	-	-	-	-	-
Total	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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Gert Sibande District Municipality	165 578	212 955	218 518	244 911	244 911	276 911	266 618	308 601	319 975
Albert Luthuli	25 159	29 159	27 159	28 549	28 549	29 549	29 259	33 232	34 333
Msukaligwa	45 800	48 800	50 800	53 900	53 900	59 900	58 800	57 599	59 900
Mkhondo	23 742	35 742	36 742	43 842	43 842	49 842	44 942	55 990	58 700
Pixley Ka Seme	9 200	11 637	11 200	13 700	13 700	19 700	19 300	17 800	19 808
Lekwa	19 542	30 482	34 482	35 582	35 582	39 582	36 782	43 990	43 505
Dipaleseng	8 060	11 060	13 060	20 163	20 163	29 163	26 260	33 090	34 800
Govan Mbeki	34 075	46 075	45 075	49 175	49 175	49 175	51 275	66 900	68 929
Nkangala District Municipality	151 546	208 097	204 894	232 030	232 030	265 030	228 650	275 596	302 544
Victor Khanye	16 933	43 474	43 464	44 599	44 599	51 599	47 674	51 899	53 424
Emalahleni	12 628	16 628	16 635	16 999	16 999	19 999	17 928	30 200	35 300
Steve Tshwete	16 151	19 161	17 961	18 361	18 361	21 361	19 461	28 900	33 800
Emakhazeni	19 694	31 694	29 894	36 894	36 894	42 894	37 994	43 900	46 800
Thembisile Hani	60 115	66 115	67 115	81 599	81 599	89 599	70 915	80 909	86 250
Dr JS Moroka	26 025	31 025	29 825	33 578	33 578	39 578	34 678	39 788	46 970
Ehlanzeni District Municipality	274 009	374 761	345 632	187 972	187 972	189 997	176 560	179 842	193 745
Thaba Chweu	34 996	40 996	39 996	53 700	53 700	54 725	41 696	43 334	45 665
Nkomazi	65 364	74 374	68 007	69 807	69 807	69 807	70 907	76 788	80 230
Bushbuckridge	22 229	25 517	23 517	33 232	33 232	34 232	31 017	28 800	33 100
MP326	151 420	233 874	214 112	31 233	31 233	31 233	32 940	30 920	34 750
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	653 249	772 383	650 534	835 421	859 421	845 429	912 495	737 489	752 745
Total	1 244 382	1 568 196	1 419 578	1 500 334	1 524 334	1 577 367	1 584 323	1 501 528	1 569 009