

# Vote 09

## Community Safety, Security and Liaison

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2023/24 | R 1 768 339 000                               |
| Direct Charge                         | R 0   |
| Responsible MEC                       | MEC of Community Safety, Security and Liaison |
| Administering Department              | Community Safety, Security and Liaison        |
| Accounting Officer                    | Head: Community Safety, Security and Liaison  |

### 1. Overview

#### Vision

“A safe, secure, crime and road crash free Mpumalanga Province”

#### Mission

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

#### Strategic outcomes

Good governance

Reduced contact crime

Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers

Secured and protected government sites

#### Core functions and responsibilities

To implement administrative support service to realise the vision of the Department

Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.

Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.

Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.

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

To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.

To coordinate the provision of security services in the province.

#### Legislative and other mandates

The following are some of the important legislative framework and policies that govern the 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:

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

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

*Schedule 4*, Part a (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation.

*Schedule 5*, Part A

### **Legislative and Policy Mandates**

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 2023/24 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 (2022/23 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.

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 (2023/24)**

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 R9.4 million from compensation of employees. The fund have been directed towards critical areas of service delivery items and contractual items. R7.5 million has been added to Audit cost, catering at Mpumalanga traffic training college, communication, computer services and property payment.

#### **5. Procurement**

The department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

It continues 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 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| Equitable share  | 1 455 381        | 1 326 323        | 1 391 286        | 1 468 678          | 1 443 678                      | 1 443 678        | 1 636 875             | 1 710 210        | 1 788 367        |
| Conditional grants   | 3 067            | 2 780            | 2 354            | 2 038              | 2 038                          | 2 038            | 1 645                 | –                | –                |
| <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> | 3 067            | 2 780            | 2 354            | 2 038              | 2 038                          | 2 038            | 1 645                 | –                | –                |
| Own Revenue  | 102 006          | 89 761           | 108 094          | 113 607            | 113 607                        | 113 607          | 123 719               | 124 049          | 129 755          |
| Other  | 15 000           | 3 600            | –                | –                  | 139 305                        | 139 305          | 6 100                 | –                | –                |
| <b>Total receipts</b>  | <b>1 575 454</b> | <b>1 422 464</b> | <b>1 501 734</b> | <b>1 584 323</b>   | <b>1 698 628</b>               | <b>1 698 628</b> | <b>1 768 339</b>      | <b>1 834 259</b> | <b>1 918 122</b> |
| <b>Total payments</b>  | <b>1 568 196</b> | <b>1 419 578</b> | <b>1 485 695</b> | <b>1 584 323</b>   | <b>1 698 628</b>               | <b>1 709 169</b> | <b>1 768 339</b>      | <b>1 834 259</b> | <b>1 918 122</b> |
| Surplus/(deficit) before financing   | 7 258            | 2 886            | 16 039           | –                  | –                              | (10 541)         | –                     | –                | –                |
| Financing  |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| <i>of which</i>  |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| Provincial CG roll-overs   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>   | <b>7 258</b>     | <b>2 886</b>     | <b>16 039</b>    | <b>–</b>           | <b>–</b>                       | <b>(10 541)</b>  | <b>–</b>              | <b>–</b>         | <b>–</b>         |

The budget for Community safety, security and liaison has shown an increase on the baseline allocation of revenue collection. The department had over past years received its income from Equitable share, Conditional grants, and Own revenue. The programme for Security Management received a larger share of the budget followed by Traffic 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 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| Tax receipts  | 1 007 962        | 1 112 372        | 1 196 766        | 1 330 000          | 1 330 000                      | 1 378 819        | 1 396 500             | 1 466 325        | 1 532 016        |
| Casino taxes  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Horse racing taxes                                    | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Liquor licences                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Motor vehicle licences                                | 1 007 962        | 1 112 372        | 1 196 766        | 1 330 000          | 1 330 000                      | 1 378 819        | 1 396 500             | 1 466 325        | 1 532 016        |
| Sales of goods and services other than capital assets | 43 506           | 41 958           | 49 981           | 53 090             | 53 090                         | 64 808           | 55 745                | 58 532           | 61 154           |
| Transfers received from:                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Fines, penalties and forfeits                         | 101 971          | 143 333          | 150 896          | 64 800             | 64 800                         | 64 954           | 68 040                | 71 442           | 74 643           |
| Interest, dividends and rent on land                  | 6 539            | 4 781            | 5 298            | 4 812              | 4 812                          | 8 098            | 5 052                 | 5 305            | 5 543            |
| Sales of capital assets                               | 796              | 393              | 1 048            | 100                | 100                            | 100              | 105                   | 110              | 115              |
| Financial transactions in assets and liabilities      | 33               | 159              | 23               | –                  | –                              | 35               | –                     | –                | –                |
| <b>Total</b>  | <b>1 160 807</b> | <b>1 302 996</b> | <b>1 404 012</b> | <b>1 452 802</b>   | <b>1 452 802</b>               | <b>1 516 814</b> | <b>1 525 442</b>      | <b>1 601 714</b> | <b>1 673 471</b> |

The department's main source of revenue is motor vehicle licenses, traffic fines, sale of goods and services and interest. The main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. The department is projected to collect R1.5 billion for 2023/24 financial year and increase to R1.6 billion in the other year. 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 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| 1. Administration                    | 154 464          | 146 346          | 155 357          | 155 958            | 160 447                        | 162 744          | 170 847               | 178 713          | 178 214          |
| 2. Civilian Oversight                | 56 498           | 43 075           | 55 173           | 57 957             | 58 956                         | 58 255           | 60 047                | 62 848           | 65 912           |
| 3. Transport Regulation              | 646 801          | 634 200          | 681 982          | 730 437            | 699 841                        | 709 825          | 722 917               | 749 243          | 781 920          |
| 4. Security Management               | 710 433          | 595 957          | 593 183          | 639 971            | 779 384                        | 778 345          | 814 528               | 843 455          | 892 076          |
| <b>Total payments and estimates:</b> | <b>1 568 196</b> | <b>1 419 578</b> | <b>1 485 695</b> | <b>1 584 323</b>   | <b>1 698 628</b>               | <b>1 709 169</b> | <b>1 768 339</b>      | <b>1 834 259</b> | <b>1 918 122</b> |

## 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 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>                             | <b>1 540 155</b> | <b>1 401 866</b> | <b>1 467 223</b> | <b>1 531 136</b>   | <b>1 676 941</b>               | <b>1 688 071</b> | <b>1 736 676</b>      | <b>1 824 015</b> | <b>1 908 965</b> |
| Compensation of employees                           | 604 985          | 610 895          | 645 832          | 668 613            | 668 613                        | 669 572          | 684 352               | 725 327          | 763 204          |
| Goods and services                                  | 935 170          | 790 971          | 821 391          | 862 523            | 1 008 328                      | 1 018 499        | 1 052 324             | 1 098 688        | 1 145 761        |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>3 342</b>     | <b>3 547</b>     | <b>9 567</b>     | <b>14 302</b>      | <b>5 302</b>                   | <b>4 922</b>     | <b>4 569</b>          | <b>4 162</b>     | <b>4 347</b>     |
| Provinces and municipalities                        | 204              | 503              | 186              | 261                | 261                            | 100              | 274                   | 286              | 299              |
| Departmental agencies and accounts                  | 2                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -                | -                | 9 000              | -                              | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households  | 3 136            | 3 044            | 9 381            | 5 041              | 5 041                          | 4 822            | 4 295                 | 3 876            | 4 048            |
| <b>Payments for capital assets</b>                  | <b>24 634</b>    | <b>14 117</b>    | <b>8 815</b>     | <b>38 885</b>      | <b>16 385</b>                  | <b>16 176</b>    | <b>27 094</b>         | <b>6 082</b>     | <b>4 810</b>     |
| Buildings and other fixed structures                | 7 802            | 429              | -                | 500                | 594                            | 493              | 500                   | 1 000            | -                |
| Machinery and equipment                             | 9 374            | 11 703           | 7 949            | 13 385             | 15 791                         | 15 683           | 26 594                | 5 082            | 4 810            |
| Heritage assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Biological assets                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Software and other intangible assets                | 7 458            | 1 985            | 866              | 25 000             | -                              | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>65</b>        | <b>48</b>        | <b>90</b>        | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                | <b>1 568 196</b> | <b>1 419 578</b> | <b>1 485 695</b> | <b>1 584 323</b>   | <b>1 698 628</b>               | <b>1 709 169</b> | <b>1 768 339</b>      | <b>1 834 259</b> | <b>1 918 122</b> |

The overall budget has shown increase of R184 million 12 per cent from initial budget of R1.584 billion in 2022/23 financial year to R1.768 billion in 2023/24 financial year. The increase is a result of additional funds for the provision of Security services, Cost of living adjustment, Traffic management system, Msukalikwa take over and rescheduled funds.

Compensation of employees has increased from R669 million to R684 million, the increase is mainly as a result of the takeover of Msukalikwa and the 3 per cent of salary adjustments. Compensation of Employees was prepared using Human Resource Budget Plan, headcount and Provincial Treasury guidelines.

Goods and service is also increasing from R862 million to R1 052 billion. The increase is informed by additional funding received for Security services and Traffic management systems.

The transfers and subsidies decreased from R14.3 million to R4.6 million in the 2023/24 financial year to fund renewal of motor vehicle licencing, injury on duty and leave gratuity.

Payment of capital assets decreased from R38.8 million to R27 million. R22 million if for motor vehicles and the remainder for other machinery and equipment. The department was not allocated the budget of R25 million for revenue enhancement projects which was for the procurement of handheld gadgets.

### Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2019/20       | 2020/21       | 2021/22       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Existing infrastructure assets</b>                        | <b>7 991</b>  | <b>1 532</b>  | <b>1 633</b>  | <b>6 200</b>       | <b>6 294</b>           | <b>4 719</b>     | <b>5 459</b>          | <b>7 662</b>  | <b>4 662</b>  |
| Maintenance and repairs                                      | 4 783         | 1 103         | 1 633         | 5 700              | 5 700                  | 4 226            | 4 959                 | 6 662         | 4 662         |
| Upgrades and additions                                       | 3 208         | 429           | –             | 500                | 594                    | 493              | 500                   | 1 000         | –             |
| Refurbishment and rehabilitation                             | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>New infrastructure assets</b>                             | <b>4 593</b>  | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Infrastructure transfers</b>                              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Infrastructure transfers - Current                           | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Infrastructure transfers - Capital                           | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Infrastructure: Leases</b>                                | <b>11 098</b> | <b>13 161</b> | <b>11 022</b> | <b>14 000</b>      | <b>14 000</b>          | <b>13 858</b>    | <b>15 000</b>         | <b>16 145</b> | <b>16 868</b> |
| <b>Non Infrastructure</b>                                    | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>23 682</b> | <b>14 693</b> | <b>12 655</b> | <b>20 200</b>      | <b>20 294</b>          | <b>18 577</b>    | <b>20 459</b>         | <b>23 807</b> | <b>21 530</b> |
| <i>Capital infrastructure</i>                                | <i>7 801</i>  | <i>429</i>    | <i>–</i>      | <i>500</i>         | <i>594</i>             | <i>493</i>       | <i>500</i>            | <i>1 000</i>  | <i>–</i>      |
| <i>Current infrastructure*</i>                               | <i>15 881</i> | <i>14 264</i> | <i>12 655</i> | <i>19 700</i>      | <i>19 700</i>          | <i>18 084</i>    | <i>19 959</i>         | <i>22 807</i> | <i>21 530</i> |

The department leased offices and in terms of SCOA is classified as infrastructure leases. The department is also continuing to renovate some of DLTC in the 2023/24 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 2022/23 | Revised estimate | Medium-term estimates |          |          |
|--------------|----------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|              | 2019/20  | 2020/21  | 2021/22  |                    |                                |                  | 2023/24               | 2024/25  | 2025/26  |
| Category A   | -        | -        | -        | -                  | -                              | -                | -                     | -        | -        |
| Category B   | -        | -        | -        | -                  | -                              | -                | -                     | -        | -        |
| Category C   | -        | -        | -        | -                  | -                              | -                | -                     | -        | -        |
| Unallocated  | -        | -        | -        | -                  | -                              | -                | -                     | -        | -        |
| <b>Total</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |

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 2022/23 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. Office of MEC                                 | 7 391          | 7 711          | 10 421         | 10 459             | 12 555                         | 12 557           | 13 042                | 12 301         | 12 774         |
| 2. Office of HOD                                 | 4 393          | 3 922          | 4 921          | 4 020              | 3 270                          | 3 217            | 3 788                 | 4 334          | 4 529          |
| 3. Financial Management                          | 89 255         | 86 968         | 88 280         | 90 373             | 92 594                         | 94 596           | 98 960                | 103 917        | 99 989         |
| 4. Corporate Services                            | 48 506         | 43 677         | 47 881         | 46 899             | 48 020                         | 48 365           | 50 754                | 53 557         | 56 269         |
| 5. Legal Services                                | 4 919          | 4 068          | 3 854          | 4 207              | 4 008                          | 4 009            | 4 303                 | 4 604          | 4 653          |
| <b>Total payments and estimates: Programme 1</b> | <b>154 464</b> | <b>146 346</b> | <b>155 357</b> | <b>155 958</b>     | <b>160 447</b>                 | <b>162 744</b>   | <b>170 847</b>        | <b>178 713</b> | <b>178 214</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>152 336</b> | <b>144 523</b> | <b>152 375</b> | <b>154 182</b>     | <b>157 765</b>                 | <b>159 721</b>   | <b>167 378</b>        | <b>176 308</b> | <b>176 093</b> |
| Compensation of employees                           | 91 476         | 92 025         | 95 497         | 96 726             | 96 726                         | 97 318           | 103 554               | 108 567        | 111 407        |
| Goods and services                                  | 60 860         | 52 498         | 56 878         | 57 456             | 61 039                         | 62 403           | 63 824                | 67 741         | 64 686         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>599</b>     | <b>760</b>     | <b>914</b>     | <b>466</b>         | <b>466</b>                     | <b>913</b>       | <b>489</b>            | <b>511</b>     | <b>534</b>     |
| Provinces and municipalities                        | 204            | 503            | 186            | 261                | 261                            | 100              | 274                   | 286            | 299            |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 395            | 257            | 728            | 205                | 205                            | 813              | 215                   | 225            | 235            |
| <b>Payments for capital assets</b>                  | <b>1 529</b>   | <b>1 063</b>   | <b>1 978</b>   | <b>1 310</b>       | <b>2 216</b>                   | <b>2 110</b>     | <b>2 980</b>          | <b>1 894</b>   | <b>1 587</b>   |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 1 529          | 1 063          | 1 978          | 1 310              | 2 216                          | 2 110            | 2 980                 | 1 894          | 1 587          |
| Heritage assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>90</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>154 464</b> | <b>146 346</b> | <b>155 357</b> | <b>155 958</b>     | <b>160 447</b>                 | <b>162 744</b>   | <b>170 847</b>        | <b>178 713</b> | <b>178 214</b> |

The budget for the programme has increased from R155 million to R171 million, R16 million is directed to sustaining administrative core drivers mainly compensation of employees for

state accountants to assist with reconciliation of revenue collection, audit costs, communication, rental buildings and municipal rates.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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.

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

Table 9.9: Summary of payments and estimates: Civilian Oversight

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2019/20       | 2020/21       | 2021/22       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| 1. Programme Support                             | 231           | 14            | 57            | 253                | 253                    | 175              | 175                   | 226           | 235           |
| 2. Policy and Research                           | 4 052         | 3 732         | 4 093         | 4 301              | 4 446                  | 4 254            | 4 524                 | 5 005         | 5 234         |
| 3. Monitoring and Evaluation                     | 10 323        | 11 056        | 13 048        | 12 831             | 13 591                 | 13 271           | 13 292                | 14 155        | 15 035        |
| 4. Promotion of Safety                           | 16 825        | 10 259        | 13 897        | 15 141             | 14 505                 | 14 654           | 15 907                | 17 757        | 18 553        |
| 5. Community Police Relations                    | 25 067        | 18 014        | 24 078        | 25 431             | 26 161                 | 25 901           | 26 149                | 25 705        | 26 855        |
| <b>Total payments and estimates: Programme 2</b> | <b>56 498</b> | <b>43 075</b> | <b>55 173</b> | <b>57 957</b>      | <b>58 956</b>          | <b>58 255</b>    | <b>60 047</b>         | <b>62 848</b> | <b>65 912</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2019/20       | 2020/21       | 2021/22       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Current payments</b>                             | <b>55 674</b> | <b>42 270</b> | <b>53 609</b> | <b>57 165</b>      | <b>58 164</b>          | <b>57 607</b>    | <b>59 337</b>         | <b>62 077</b> | <b>65 158</b> |
| Compensation of employees                           | 42 415        | 37 646        | 41 093        | 43 625             | 43 625                 | 44 145           | 43 630                | 44 665        | 46 971        |
| Goods and services                                  | 13 259        | 4 624         | 12 516        | 13 540             | 14 539                 | 13 462           | 15 707                | 17 412        | 18 187        |
| Interest and rent on land                           | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>221</b>    | <b>246</b>    | <b>568</b>    | <b>192</b>         | <b>192</b>             | <b>48</b>        | <b>150</b>            | <b>208</b>    | <b>216</b>    |
| Provinces and municipalities                        | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Departmental agencies and accounts                  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Higher education institutions                       | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Non-profit institutions                             | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Households  | 221           | 246           | 568           | 192                | 192                    | 48               | 150                   | 208           | 216           |
| <b>Payments for capital assets</b>                  | <b>538</b>    | <b>559</b>    | <b>996</b>    | <b>600</b>         | <b>600</b>             | <b>600</b>       | <b>560</b>            | <b>563</b>    | <b>538</b>    |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Machinery and equipment                             | 538           | 559           | 996           | 600                | 600                    | 600              | 560                   | 563           | 538           |
| Heritage assets                                     | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Specialised military assets                         | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Biological assets                                   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Land and sub-soil assets                            | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Software and other intangible assets                | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments for financial assets</b>                | <b>65</b>     | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>56 498</b> | <b>43 075</b> | <b>55 173</b> | <b>57 957</b>      | <b>58 956</b>          | <b>58 255</b>    | <b>60 047</b>         | <b>62 848</b> | <b>65 912</b> |

The overall baseline for the programme has increased by R2 million from a budget of R58 million in 2022/23 financial to R60 million in 2023/24 financial year.

The budget for compensation of employees will remain unchanged. R1.6 million has been allocated for EPWP grant to cater for Tourism Safety Monitors.

Goods and services increases from R13 million to R15 million, the increase will address travelling of employees to monitor police stations, outreach programmes and support of Community Police Forums (CPF's).

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

## 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 2022/23 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. Programme Support                             | 2 041          | 2 811          | 4 320          | 6 022              | 6 022                          | 5 914            | 4 672                 | 4 792          | 5 007          |
| 2. Safety Engineering                            | 5 835          | 5 156          | 5 451          | 5 771              | 5 696                          | 5 521            | 5 793                 | 7 096          | 7 413          |
| 3. Traffic Law Enforcement                       | 452 945        | 444 211        | 457 262        | 476 074            | 452 287                        | 472 220          | 472 846               | 489 865        | 526 415        |
| 4. Road Safety Education                         | 32 674         | 29 432         | 31 779         | 31 758             | 34 106                         | 34 001           | 34 144                | 35 772         | 37 376         |
| 5. Transport Administration and Licensing        | 122 902        | 126 472        | 158 510        | 185 447            | 175 810                        | 166 454          | 177 174               | 182 941        | 175 434        |
| 6. Overload Control                              | 30 404         | 26 118         | 24 660         | 25 365             | 25 920                         | 25 715           | 28 288                | 28 777         | 30 275         |
| <b>Total payments and estimates: Programme 3</b> | <b>646 801</b> | <b>634 200</b> | <b>681 982</b> | <b>730 437</b>     | <b>699 841</b>                 | <b>709 825</b>   | <b>722 917</b>        | <b>749 243</b> | <b>781 920</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>621 831</b> | <b>619 310</b> | <b>668 225</b> | <b>679 959</b>     | <b>681 769</b>                 | <b>692 398</b>   | <b>695 533</b>        | <b>742 339</b> | <b>775 809</b> |
| Compensation of employees                           | 463 254        | 473 589        | 501 611        | 520 276            | 520 276                        | 520 123          | 529 070               | 563 732        | 595 853        |
| Goods and services                                  | 158 577        | 145 721        | 166 614        | 159 683            | 161 493                        | 172 275          | 166 463               | 178 607        | 179 956        |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>2 522</b>   | <b>2 541</b>   | <b>8 055</b>   | <b>13 582</b>      | <b>4 582</b>                   | <b>3 961</b>     | <b>3 930</b>          | <b>3 375</b>   | <b>3 526</b>   |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | 2              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | 9 000              | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 2 520          | 2 541          | 8 055          | 4 582              | 4 582                          | 3 961            | 3 930                 | 3 375          | 3 526          |
| <b>Payments for capital assets</b>                  | <b>22 448</b>  | <b>12 301</b>  | <b>5 702</b>   | <b>36 896</b>      | <b>13 490</b>                  | <b>13 466</b>    | <b>23 454</b>         | <b>3 529</b>   | <b>2 585</b>   |
| Buildings and other fixed structures                | 7 802          | 429            | -              | 500                | 594                            | 493              | 500                   | 1 000          | -              |
| Machinery and equipment                             | 7 188          | 9 887          | 4 836          | 11 396             | 12 896                         | 12 973           | 22 954                | 2 529          | 2 585          |
| Heritage assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | 7 458          | 1 985          | 866            | 25 000             | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>48</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>646 801</b> | <b>634 200</b> | <b>681 982</b> | <b>730 437</b>     | <b>699 841</b>                 | <b>709 825</b>   | <b>722 917</b>        | <b>749 243</b> | <b>781 920</b> |

The total budget for the programme has declined from R730 million for the 2022/23 financial year when compared to R722 million for the 2023/24 financial year. Compensation of employees has increased from R520 million to R529 million, the increase is as a result of Msukaligwa takeover and cost of living adjustment.

Goods and services is also set to increase from R159 million to R166 million in the 2023/24 financial year. The increase is directed to traffic management systems, intake at the Traffic College and fleet services.

Payment of capital assets has slightly reduced as a result of the revenue enhancement project that was been put on hold.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

## 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 2022/23 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. Programme Support                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| 2. Provincial Security Operation                 | 710 433        | 595 957        | 593 183        | 639 971            | 779 384                        | 778 345          | 814 528               | 843 455        | 892 076        |
| <b>Total payments and estimates: Programme 4</b> | <b>710 433</b> | <b>595 957</b> | <b>593 183</b> | <b>639 971</b>     | <b>779 384</b>                 | <b>778 345</b>   | <b>814 528</b>        | <b>843 455</b> | <b>892 076</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>710 314</b> | <b>595 763</b> | <b>593 014</b> | <b>639 830</b>     | <b>779 243</b>                 | <b>778 345</b>   | <b>814 428</b>        | <b>843 291</b> | <b>891 905</b> |
| Compensation of employees                           | 7 840          | 7 635          | 7 631          | 7 986              | 7 986                          | 7 986            | 8 098                 | 8 363          | 8 973          |
| Goods and services                                  | 702 474        | 588 128        | 585 383        | 631 844            | 771 257                        | 770 359          | 806 330               | 834 928        | 882 932        |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>-</b>       | <b>-</b>       | <b>30</b>      | <b>62</b>          | <b>62</b>                      | <b>-</b>         | <b>-</b>              | <b>68</b>      | <b>71</b>      |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | -              | -              | 30             | 62                 | 62                             | -                | -                     | 68             | 71             |
| <b>Payments for capital assets</b>                  | <b>119</b>     | <b>194</b>     | <b>139</b>     | <b>79</b>          | <b>79</b>                      | <b>-</b>         | <b>100</b>            | <b>96</b>      | <b>100</b>     |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 119            | 194            | 139            | 79                 | 79                             | -                | 100                   | 96             | 100            |
| Heritage assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>710 433</b> | <b>595 957</b> | <b>593 183</b> | <b>639 971</b>     | <b>779 384</b>                 | <b>778 345</b>   | <b>814 528</b>        | <b>843 455</b> | <b>892 076</b> |

The programme is allocated budget baselines of R639 million for the 2022/23 financial year to R814 million in the next financial year. The increase will address the shortfall and placement of Security guards for provision of safety and security of government properties.

**Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24.

**Other programme information****Personnel numbers and costs**

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

| R thousands   | Actual                    |                |                           |                |                           |                | Revised estimate |                     | Medium-term expenditure estimate |                |                           |                |                           |                | Average annual growth over<br>MTFF<br>2022/23 - 2025/26 |                         |                        |
|---|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|------------------|---------------------|----------------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---|-------------------------|------------------------|
|   | 2019/20                   |                | 2020/21                   |                | 2021/22                   |                | 2022/23          |                     | 2023/24                          |                | 2024/25                   |                | 2025/26                   |                | Pers.<br>growth<br>rate                                 | Costs<br>growth<br>rate | % Costs<br>of<br>Total |
|   | Pers.<br>nos <sup>1</sup> | Costs          | Pers.<br>nos <sup>1</sup> | Costs          | Pers.<br>nos <sup>1</sup> | Costs          | Filled<br>posts  | Additional<br>posts | Pers.<br>nos <sup>1</sup>        | Costs          | Pers.<br>nos <sup>1</sup> | Costs          | Pers.<br>nos <sup>1</sup> | Costs          |   |                         |                        |
| <b>Salary level</b>   |                           |                |                           |                |                           |                |                  |                     |                                  |                |                           |                |                           |                |   |                         |                        |
| 1 – 6   | 1 229                     | 302 515        | 1 229                     | 349 219        | 1 015                     | 365 881        | 1 043            | –                   | 1 043                            | 363 123        | 1 061                     | 369 748        | 1 061                     | 401 470        | 0.3%  | 5.0%                    | 54.9%                  |
| 7 – 10  | 291                       | 194 815        | 291                       | 144 970        | 376                       | 202 691        | 368              | –                   | 368                              | 210 304        | 389                       | 215 805        | 390                       | 221 517        | 2.0%  | 3.9%                    | 30.9%                  |
| 11 – 12   | 58                        | 67 472         | 58                        | 74 001         | 62                        | 54 728         | 60               | –                   | 60                               | 57 130         | 65                        | 60 261         | 65                        | 61 698         | 2.7%  | 4.2%                    | 8.5%                   |
| 13 – 16   | 17                        | 30 129         | 17                        | 31 590         | 14                        | 18 039         | 15               | –                   | 15                               | 19 715         | 15                        | 20 953         | 15                        | 22 290         | –   | 6.0%                    | 3.0%                   |
| Other   | 541                       | 10 054         | 541                       | 11 115         | 584                       | 18 125         | 584              | –                   | 584                              | 19 300         | 574                       | 17 585         | 564                       | 18 352         | -1.2%   | -0.3%                   | 2.6%                   |
| <b>Total</b>  | <b>2 136</b>              | <b>604 985</b> | <b>2 136</b>              | <b>610 895</b> | <b>2 051</b>              | <b>659 464</b> | <b>2 070</b>     | <b>–</b>            | <b>2 070</b>                     | <b>669 572</b> | <b>2 104</b>              | <b>684 352</b> | <b>2 085</b>              | <b>725 327</b> | <b>0.2%</b>   | <b>4.5%</b>             | <b>100.0%</b>          |
| <b>Programme</b>  |                           |                |                           |                |                           |                |                  |                     |                                  |                |                           |                |                           |                |   |                         |                        |
| 1. Administration   | 159                       | 91 476         | 159                       | 92 025         | 176                       | 95 497         | 188              | –                   | 188                              | 97 318         | 185                       | 103 554        | 185                       | 106 567        | 1.4%  | 4.6%                    | 14.7%                  |
| 2. Civilian Oversight   | 590                       | 42 415         | 590                       | 37 646         | 482                       | 41 093         | 484              | –                   | 484                              | 44 145         | 475                       | 43 630         | 466                       | 44 665         | -1.3%   | 2.1%                    | 6.3%                   |
| 3. Transport Regulation   | 1 373                     | 463 254        | 1 373                     | 473 589        | 1 380                     | 501 611        | 1 406            | –                   | 1 406                            | 520 123        | 1 432                     | 529 070        | 1 432                     | 563 732        | 0.6%  | 4.6%                    | 77.8%                  |
| 4. Security Management  | 14                        | 7 840          | 14                        | 7 635          | 13                        | 7 631          | 12               | –                   | 12                               | 7 996          | 12                        | 8 096          | 12                        | 8 363          | –   | 4.0%                    | 1.2%                   |
| <b>Total</b>  | <b>2 136</b>              | <b>604 985</b> | <b>2 136</b>              | <b>610 895</b> | <b>2 051</b>              | <b>645 832</b> | <b>2 070</b>     | <b>–</b>            | <b>2 070</b>                     | <b>669 572</b> | <b>2 104</b>              | <b>684 352</b> | <b>2 085</b>              | <b>725 327</b> | <b>0.2%</b>   | <b>4.5%</b>             | <b>100.0%</b>          |
| <b>Employee dispensation classification</b>                           |                           |                |                           |                |                           |                |                  |                     |                                  |                |                           |                |                           |                |   |                         |                        |
| Public Service Act appointees not covered by OSDs                     |                           |                |                           |                |                           |                | 1 403            | –                   | 1 403                            | 650 722        | 1 403                     | 665 502        | 1 403                     | 706 472        | –   | 4.6%                    | 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.                      |                           |                |                           |                |                           |                | 566              | –                   | 566                              | 18 850         | 566                       | 18 850         | 566                       | 18 855         | –   | 0.1%                    | 2.8%                   |
| <b>Total</b>  | <b>1 969</b>              | <b>–</b>       | <b>1 969</b>              | <b>–</b>       | <b>1 969</b>              | <b>669 572</b> | <b>1 969</b>     | <b>–</b>            | <b>1 969</b>                     | <b>684 352</b> | <b>1 969</b>              | <b>725 327</b> | <b>1 969</b>              | <b>763 204</b> | <b>–</b>  | <b>4.5%</b>             | <b>100.0%</b>          |

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

**Training**

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

| R thousand                               | Outcome      |            |              | Main<br>appropriation | Adjusted<br>appropriation<br>2022/23 | Revised<br>estimate | Medium-term estimates |               |               |
|--|--------------|------------|--------------|-----------------------|--------------------------------------|---------------------|-----------------------|---------------|---------------|
|  | 2019/20      | 2020/21    | 2021/22      |                       |                                      |                     | 2023/24               | 2024/25       | 2025/26       |
| Number of staff                          | 2 136        | 2 136      | 2 051        | 2 070                 | 2 070                                | 2 070               | 2 073                 | 2 064         | 2 064         |
| Number of personnel trained              | 256          | 270        | 270          | 270                   | 270                                  | 270                 | 270                   | 270           | 270           |
| of which                                 |              |            |              |                       |                                      |                     |                       |               |               |
| Male                                     | 121          | 128        | 128          | 128                   | 128                                  | 128                 | 128                   | 128           | 128           |
| Female                                   | 135          | 142        | 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              | 40           | 45         | 50           | 50                    | 50                                   | 50                  | 50                    | 50            | 50            |
| Number of learnerships appointed         | 40           | 40         | 40           | 40                    | 40                                   | 40                  | 40                    | 40            | 40            |
| Number of days spent on training         | –            | –          | –            | –                     | –                                    | –                   | –                     | –             | –             |
| <b>Payments on training by programme</b> |              |            |              |                       |                                      |                     |                       |               |               |
| 1. Administration                        | 988          | 303        | 2 033        | 1 000                 | 1 000                                | 1 000               | 1 000                 | 1 829         | 1 911         |
| 2. Civilian Oversight                    | 12           | –          | –            | –                     | –                                    | –                   | –                     | –             | –             |
| 3. Transport Regulation                  | 793          | –          | 300          | –                     | –                                    | –                   | 9 625                 | 10 047        | 10 497        |
| 4. Security Management                   | –            | –          | –            | –                     | –                                    | –                   | –                     | –             | –             |
| <b>Total payments on training</b>        | <b>1 793</b> | <b>303</b> | <b>2 333</b> | <b>1 000</b>          | <b>1 000</b>                         | <b>1 000</b>        | <b>10 625</b>         | <b>11 876</b> | <b>12 408</b> |

The budget allocation for training is inclusive R9 million allocated for the intake of traffic learners and the difference is for the capacity building of all employees. The department will 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 is no structural changes in the department.

## 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 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| R thousand  | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Tax receipts</b>   | <b>1 007 962</b> | <b>1 112 372</b> | <b>1 196 766</b> | <b>1 330 000</b>   | <b>1 330 000</b>               | <b>1 378 819</b> | <b>1 396 500</b>      | <b>1 466 325</b> | <b>1 532 016</b> |
| Casino taxes  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Horse racing taxes  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Liquor licences   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Motor vehicle licences  | 1 007 962        | 1 112 372        | 1 196 766        | 1 330 000          | 1 330 000                      | 1 378 819        | 1 396 500             | 1 466 325        | 1 532 016        |
| <b>Sales of goods and services other than capital assets</b>                    | <b>43 506</b>    | <b>41 958</b>    | <b>49 981</b>    | <b>53 090</b>      | <b>53 090</b>                  | <b>64 808</b>    | <b>55 745</b>         | <b>58 532</b>    | <b>61 154</b>    |
| Sales of goods and services produced by department (excl. capital assets)       | 43 506           | 41 958           | 49 981           | 53 090             | 53 090                         | 64 808           | 55 745                | 58 532           | 61 154           |
| Sales by market establishments  | 43 506           | 41 958           | 49 981           | 53 090             | 53 090                         | 64 808           | 55 745                | 58 532           | 61 154           |
| Administrative fees   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Other sales   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Of which  |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers received from:</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Other governmental units (Excl. Equitable share and conditional grants)         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| International organisations   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households and non-profit institutions  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Fines, penalties and forfeits</b>  | <b>101 971</b>   | <b>143 333</b>   | <b>150 896</b>   | <b>64 800</b>      | <b>64 800</b>                  | <b>64 954</b>    | <b>68 040</b>         | <b>71 442</b>    | <b>74 643</b>    |
| <b>Interest, dividends and rent on land</b>                                     | <b>6 539</b>     | <b>4 781</b>     | <b>5 298</b>     | <b>4 812</b>       | <b>4 812</b>                   | <b>8 098</b>     | <b>5 052</b>          | <b>5 305</b>     | <b>5 543</b>     |
| Interest  | 6 539            | 4 781            | 5 298            | 4 812              | 4 812                          | 8 098            | 5 052                 | 5 305            | 5 543            |
| Dividends   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Rent on land  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Sales of capital assets</b>  | <b>796</b>       | <b>393</b>       | <b>1 048</b>     | <b>100</b>         | <b>100</b>                     | <b>100</b>       | <b>105</b>            | <b>110</b>       | <b>115</b>       |
| Land and sub-soil assets  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Other capital assets  | 796              | 393              | 1 048            | 100                | 100                            | 100              | 105                   | 110              | 115              |
| <b>Financial transactions in assets and liabilities</b>                         | <b>33</b>        | <b>159</b>       | <b>23</b>        | <b>-</b>           | <b>-</b>                       | <b>35</b>        | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total</b>  | <b>1 160 807</b> | <b>1 302 996</b> | <b>1 404 012</b> | <b>1 452 802</b>   | <b>1 452 802</b>               | <b>1 516 814</b> | <b>1 525 442</b>      | <b>1 601 714</b> | <b>1 673 471</b> |

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

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

|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| R thousand  | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Community Safety, Security and Liaison</b>                             |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| <b>Tax receipts</b>   |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| .....   |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| <b>Sales of goods and services other than capital assets</b>              | <b>43 506</b>    | <b>41 958</b>    | <b>49 981</b>    | <b>53 090</b>      | <b>53 090</b>                  | <b>64 808</b>    | <b>55 745</b>         | <b>58 532</b>    | <b>61 154</b>    |
| Sales of goods and services produced by department (excl. capital assets) | 43 506           | 41 958           | 49 981           | 53 090             | 53 090                         | 64 808           | 55 745                | 58 532           | 61 154           |
| Sales by market establishments  | 43 506           | 41 958           | 49 981           | 53 090             | 53 090                         | 64 808           | 55 745                | 58 532           | 61 154           |
| .....   |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| Other sales   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Of which  |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 0   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| .....   |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| <b>Total</b>  | <b>1 160 807</b> | <b>1 302 996</b> | <b>1 404 012</b> | <b>1 452 802</b>   | <b>1 452 802</b>               | <b>1 516 814</b> | <b>1 525 442</b>      | <b>1 601 714</b> | <b>1 673 471</b> |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>                           | <b>1 540 155</b> | <b>1 401 866</b> | <b>1 467 223</b> | <b>1 531 136</b>   | <b>1 676 941</b>               | <b>1 688 071</b> | <b>1 736 676</b>      | <b>1 824 015</b> | <b>1 908 965</b> |
| Compensation of employees                         | 604 985          | 610 895          | 645 832          | 668 613            | 668 613                        | 669 572          | 684 352               | 725 327          | 763 204          |
| Salaries and wages                                | 510 985          | 511 438          | 540 257          | 573 262            | 561 783                        | 562 412          | 573 808               | 610 964          | 645 172          |
| Social contributions                              | 94 000           | 99 457           | 105 575          | 95 351             | 106 830                        | 107 160          | 110 544               | 114 363          | 118 032          |
| Goods and services                                | 935 170          | 790 971          | 821 391          | 862 523            | 1 008 328                      | 1 018 499        | 1 052 324             | 1 098 688        | 1 145 761        |
| Administrative fees                               | 8 813            | 10 119           | 13 357           | 9 625              | 9 857                          | 8 868            | 7 799                 | 8 277            | 8 646            |
| Advertising                                       | 3 958            | 1 267            | 3 372            | 2 764              | 3 864                          | 3 760            | 2 853                 | 2 857            | 2 984            |
| Minor Assets                                      | 281              | 287              | 390              | 100                | 845                            | 840              | 284                   | 483              | 505              |
| Audit cost: External                              | 6 151            | 9 015            | 10 239           | 10 000             | 10 850                         | 10 357           | 11 300                | 11 162           | 9 140            |
| Catering: Departmental activities                 | 12 287           | 4 519            | 10 451           | 13 885             | 9 317                          | 8 863            | 12 510                | 10 517           | 10 988           |
| Communication (G&S)                               | 8 400            | 8 354            | 9 869            | 9 648              | 9 707                          | 10 728           | 10 686                | 12 640           | 10 639           |
| Computer services                                 | 8 095            | 7 188            | 13 050           | 19 800             | 20 170                         | 18 342           | 18 400                | 13 242           | 2 342            |
| Consultants: Business and advisory services       | 244              | 364              | 421              | 325                | 315                            | 292              | 370                   | 450              | 470              |
| Legal costs                                       | 1 969            | 1 244            | 2 815            | 1 250              | 1 165                          | 4 160            | 1 100                 | 1 278            | 1 336            |
| Contractors                                       | 43 511           | 43 820           | 48 517           | 27 472             | 31 067                         | 38 252           | 43 204                | 54 682           | 63 617           |
| Agency and support / outsourced services          | 23               | -                | -                | 15 000             | 50                             | 25               | 50                    | (1)              | (1)              |
| Fleet services (incl. government motor transport) | 33 638           | 32 640           | 37 047           | 32 956             | 32 957                         | 40 334           | 33 250                | 35 600           | 38 118           |
| Inventory: Clothing material and accessories      | 6 571            | 7 049            | 399              | 6 721              | 6 321                          | 5 980            | 8 250                 | 6 600            | 6 896            |
| Inventory: Food and food supplies                 | -                | -                | -                | 42                 | 27                             | -                | 44                    | 46               | 48               |
| Inventory: Other supplies                         | 596              | 122              | 132              | -                  | -                              | -                | -                     | -                | -                |
| Consumable supplies                               | 5 239            | 8 692            | 6 985            | 7 048              | 4 439                          | 4 791            | 4 630                 | 8 244            | 8 239            |
| Cons: Stationery, printing and office supplies    | 16 340           | 8 943            | 8 467            | 9 879              | 10 772                         | 9 551            | 10 069                | 11 874           | 9 883            |
| Operating leases                                  | 13 880           | 15 349           | 13 170           | 15 000             | 15 000                         | 16 423           | 15 000                | 16 145           | 15 868           |
| Property payments                                 | 715 941          | 596 910          | 593 456          | 641 802            | 783 487                        | 779 045          | 816 692               | 845 376          | 894 176          |
| Transport provided: Departmental activity         | 518              | 12               | 438              | 800                | 650                            | 830              | 599                   | 953              | 995              |
| Travel and subsistence                            | 43 390           | 32 522           | 40 980           | 34 961             | 45 093                         | 45 582           | 41 603                | 42 609           | 44 517           |
| Training and development                          | 1 793            | 3                | 5 318            | 1 000              | 10 088                         | 9 910            | 10 625                | 11 876           | 12 408           |
| Operating payments                                | 1 723            | 1 830            | 798              | 1 118              | 833                            | 242              | 824                   | 1 679            | 1 754            |
| Venues and facilities                             | 699              | 193              | 697              | 527                | 624                            | 657              | 1 174                 | 1 226            | 1 281            |
| Rental and hiring                                 | 1 110            | 529              | 1 023            | 800                | 830                            | 667              | 1 008                 | 873              | 912              |
| Interest and rent on land                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                    | <b>3 342</b>     | <b>3 547</b>     | <b>9 567</b>     | <b>14 302</b>      | <b>5 302</b>                   | <b>4 922</b>     | <b>4 569</b>          | <b>4 162</b>     | <b>4 347</b>     |
| Provinces and municipalities                      | 204              | 503              | 186              | 261                | 261                            | 100              | 274                   | 286              | 299              |
| Provinces   | 204              | 503              | 186              | 261                | 261                            | 100              | 274                   | 286              | 299              |
| Provincial Revenue Funds                          | 204              | 503              | 186              | 261                | 261                            | 100              | 274                   | 286              | 299              |
| Departmental agencies and accounts                | 2                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Departmental agencies (non-business entities)     | 2                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions                     | -                | -                | -                | 9 000              | -                              | -                | -                     | -                | -                |
| Households  | 3 136            | 3 044            | 9 381            | 5 041              | 5 041                          | 4 822            | 4 295                 | 3 876            | 4 048            |
| Social benefits                                   | 3 136            | 3 044            | 9 381            | 5 041              | 5 041                          | 4 822            | 4 295                 | 3 876            | 4 048            |
| <b>Payments for capital assets</b>                | <b>24 634</b>    | <b>14 117</b>    | <b>8 815</b>     | <b>38 885</b>      | <b>16 385</b>                  | <b>16 176</b>    | <b>27 094</b>         | <b>6 082</b>     | <b>4 810</b>     |
| Buildings and other fixed structures              | 7 802            | 429              | -                | 500                | 594                            | 493              | 500                   | 1 000            | -                |
| Buildings   | 7 438            | 429              | -                | 500                | 594                            | 493              | 500                   | 1 000            | -                |
| Other fixed structures                            | 364              | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Machinery and equipment                           | 9 374            | 11 703           | 7 949            | 13 385             | 15 791                         | 15 683           | 26 594                | 5 082            | 4 810            |
| Transport equipment                               | 2 583            | 6 814            | 526              | 9 600              | 10 396                         | 10 390           | 22 035                | -                | 569              |
| Other machinery and equipment                     | 6 791            | 4 889            | 7 423            | 3 785              | 5 395                          | 5 293            | 4 559                 | 5 082            | 4 241            |
| Software and other intangible assets              | 7 458            | 1 985            | 866              | 25 000             | -                              | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>              | <b>65</b>        | <b>48</b>        | <b>90</b>        | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>              | <b>1 568 196</b> | <b>1 419 578</b> | <b>1 485 695</b> | <b>1 584 323</b>   | <b>1 698 628</b>               | <b>1 709 169</b> | <b>1 768 339</b>      | <b>1 834 259</b> | <b>1 918 122</b> |

# Annexures to 2023 Estimates of Provincial Revenue & Expenditure

Vote 09

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                           | <b>152 336</b> | <b>144 523</b> | <b>152 375</b> | <b>154 182</b>     | <b>157 765</b>         | <b>159 721</b>   | <b>167 378</b>        | <b>176 308</b> | <b>176 093</b> |
| Compensation of employees                         | 91 476         | 92 025         | 95 497         | 96 726             | 96 726                 | 97 318           | 103 554               | 108 567        | 111 407        |
| Salaries and wages                                | 79 505         | 79 429         | 82 760         | 84 128             | 84 878                 | 84 789           | 89 344                | 92 211         | 95 772         |
| Social contributions                              | 11 971         | 12 596         | 12 737         | 12 598             | 11 848                 | 12 529           | 14 210                | 16 356         | 15 635         |
| Goods and services                                | 60 860         | 52 498         | 56 878         | 57 456             | 61 039                 | 62 403           | 63 824                | 67 741         | 64 686         |
| Administrative fees                               | 8 356          | 97             | 165            | 329                | 388                    | 328              | 379                   | 330            | 344            |
| Advertising                                       | 516            | 186            | 662            | 600                | 750                    | 738              | 850                   | 678            | 708            |
| Minor Assets                                      | 2              | 11             | 13             | —                  | 20                     | 20               | —                     | 331            | 346            |
| Audit cost: External                              | 6 151          | 9 015          | 10 239         | 10 000             | 10 850                 | 10 357           | 11 300                | 11 162         | 9 140          |
| Catering: Departmental activities                 | 346            | 76             | 167            | 385                | 360                    | 308              | 1 020                 | 901            | 941            |
| Communication (G&S)                               | 7 870          | 8 136          | 9 697          | 9 500              | 9 550                  | 10 593           | 10 516                | 12 151         | 10 128         |
| Computer services                                 | 971            | 193            | 657            | 1 000              | 1 105                  | 1 996            | 2 500                 | 2 242          | 2 342          |
| Consultants: Business and advisory services       | 244            | 338            | 369            | 325                | 285                    | 278              | 330                   | 450            | 470            |
| Legal costs                                       | 1 969          | 1 244          | 2 823          | 1 250              | 1 100                  | 1 100            | 1 100                 | 1 278          | 1 336          |
| Contractors                                       | —              | 2              | 224            | —                  | 460                    | 459              | —                     | —              | —              |
| Fleet services (incl. government motor transport) | —              | —              | —              | —                  | 1                      | 1                | —                     | —              | —              |
| Inventory: Clothing material and accessories      | 35             | —              | —              | —                  | —                      | —                | 50                    | —              | —              |
| Inventory: Food and food supplies                 | —              | —              | —              | 42                 | 27                     | —                | 44                    | 46             | 48             |
| Consumable supplies                               | 1 642          | 5 118          | 1 206          | 1 364              | 914                    | 1 087            | 1 000                 | 1 387          | 1 450          |
| Cons: Stationery, printing and office supplies    | 1 349          | 465            | 670            | 1 110              | 1 090                  | 636              | 1 093                 | 1 150          | 1 203          |
| Operating leases                                  | 13 880         | 15 349         | 13 170         | 15 000             | 15 000                 | 16 423           | 15 000                | 16 145         | 15 868         |
| Property payments                                 | 6 007          | 5 650          | 6 165          | 6 000              | 6 180                  | 5 632            | 6 000                 | 6 460          | 6 749          |
| Travel and subsistence                            | 9 588          | 5 727          | 8 686          | 8 378              | 10 691                 | 10 663           | 10 058                | 9 334          | 9 752          |
| Training and development                          | 988            | 3              | 626            | 1 000              | 1 088                  | 910              | 1 000                 | 1 829          | 1 911          |
| Operating payments                                | 677            | 705            | 797            | 673                | 573                    | 227              | 460                   | 911            | 951            |
| Venues and facilities                             | 269            | 183            | 442            | 500                | 597                    | 647              | 1 124                 | 956            | 999            |
| Rental and hiring                                 | —              | —              | 100            | —                  | —                      | —                | —                     | —              | —              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>599</b>     | <b>760</b>     | <b>914</b>     | <b>466</b>         | <b>466</b>             | <b>913</b>       | <b>489</b>            | <b>511</b>     | <b>534</b>     |
| Provinces and municipalities                      | 204            | 503            | 186            | 261                | 261                    | 100              | 274                   | 286            | 299            |
| Provinces   | 204            | 503            | 186            | 261                | 261                    | 100              | 274                   | 286            | 299            |
| Provincial Revenue Funds                          | 204            | 503            | 186            | 261                | 261                    | 100              | 274                   | 286            | 299            |
| Households  | 395            | 257            | 728            | 205                | 205                    | 813              | 215                   | 225            | 235            |
| Social benefits                                   | 395            | 257            | 728            | 205                | 205                    | 813              | 215                   | 225            | 235            |
| <b>Payments for capital assets</b>                | <b>1 529</b>   | <b>1 063</b>   | <b>1 978</b>   | <b>1 310</b>       | <b>2 216</b>           | <b>2 110</b>     | <b>2 980</b>          | <b>1 894</b>   | <b>1 587</b>   |
| Machinery and equipment                           | 1 529          | 1 063          | 1 978          | 1 310              | 2 216                  | 2 110            | 2 980                 | 1 894          | 1 587          |
| Transport equipment                               | —              | —              | —              | —                  | 796                    | 795              | 1 000                 | —              | —              |
| Other machinery and equipment                     | 1 529          | 1 063          | 1 978          | 1 310              | 1 420                  | 1 315            | 1 980                 | 1 894          | 1 587          |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>90</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>154 464</b> | <b>146 346</b> | <b>155 357</b> | <b>155 958</b>     | <b>160 447</b>         | <b>162 744</b>   | <b>170 847</b>        | <b>178 713</b> | <b>178 214</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2019/20       | 2020/21       | 2021/22       |                    |                        |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Current payments</b>                           | <b>55 674</b> | <b>42 270</b> | <b>53 609</b> | <b>57 165</b>      | <b>58 164</b>          | <b>57 607</b>    | <b>59 337</b>         | <b>62 077</b> | <b>65 158</b> |
| Compensation of employees                         | 42 415        | 37 646        | 41 093        | 43 625             | 43 625                 | 44 145           | 43 630                | 44 665        | 46 971        |
| Salaries and wages                                | 38 375        | 33 468        | 37 015        | 38 892             | 39 372                 | 39 794           | 39 169                | 39 453        | 41 526        |
| Social contributions                              | 4 040         | 4 178         | 4 078         | 4 733              | 4 253                  | 4 351            | 4 461                 | 5 212         | 5 445         |
| Goods and services                                | 13 259        | 4 624         | 12 516        | 13 540             | 14 539                 | 13 462           | 15 707                | 17 412        | 18 187        |
| Administrative fees                               | 148           | 8             | 80            | 153                | 163                    | 125              | 158                   | 211           | 220           |
| Advertising                                       | 2 310         | 508           | 2 247         | 1 243              | 1 643                  | 1 555            | 1 300                 | 1 300         | 1 358         |
| Minor Assets                                      | 46            | 11            | 15            | —                  | —                      | —                | 20                    | —             | —             |
| Catering: Departmental activities                 | 2 642         | 113           | 2 151         | 2 800              | 2 750                  | 2 578            | 2 800                 | 2 060         | 2 152         |
| Communication (G&S)                               | 204           | 95            | 81            | 79                 | 83                     | 72               | 86                    | 388           | 405           |
| Consultants: Business and advisory services       | —             | 26            | 52            | —                  | 30                     | 14               | 40                    | —             | —             |
| Contractors                                       | 600           | 49            | 968           | 1 900              | 1 250                  | 1 233            | 1 912                 | 2 800         | 2 925         |
| Agency and support / outsourced services          | 23            | —             | —             | —                  | 50                     | 25               | 50                    | —             | —             |
| Consumable supplies                               | 7             | 20            | 99            | 418                | 200                    | 190              | 150                   | 478           | 498           |
| Cons: Stationery, printing and office supplies    | 197           | 318           | 235           | 521                | 574                    | 317              | 539                   | 900           | 939           |
| Transport provided: Departmental activity         | 512           | 12            | 373           | 700                | 500                    | 651              | 519                   | 833           | 870           |
| Travel and subsistence                            | 5 496         | 3 350         | 5 468         | 5 040              | 6 720                  | 6 280            | 7 348                 | 7 198         | 7 520         |
| Training and development                          | 12            | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Operating payments                                | 174           | 94            | —             | 186                | 46                     | —                | 112                   | 255           | 266           |
| Venues and facilities                             | 430           | —             | 189           | —                  | —                      | —                | —                     | 220           | 230           |
| Rental and hiring                                 | 458           | 20            | 558           | 500                | 530                    | 442              | 673                   | 769           | 804           |
| Interest and rent on land                         | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>                    | <b>221</b>    | <b>246</b>    | <b>568</b>    | <b>192</b>         | <b>192</b>             | <b>48</b>        | <b>150</b>            | <b>208</b>    | <b>216</b>    |
| Households  | 221           | 246           | 568           | 192                | 192                    | 48               | 150                   | 208           | 216           |
| Social benefits                                   | 221           | 246           | 568           | 192                | 192                    | 48               | 150                   | 208           | 216           |
| <b>Payments for capital assets</b>                | <b>538</b>    | <b>559</b>    | <b>996</b>    | <b>600</b>         | <b>600</b>             | <b>600</b>       | <b>560</b>            | <b>563</b>    | <b>538</b>    |
| Machinery and equipment                           | 538           | 559           | 996           | 600                | 600                    | 600              | 560                   | 563           | 538           |
| Other machinery and equipment                     | 538           | 559           | 996           | 600                | 600                    | 600              | 560                   | 563           | 538           |
| <b>Payments for financial assets</b>              | <b>65</b>     | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification: Programme 2</b> | <b>56 498</b> | <b>43 075</b> | <b>55 173</b> | <b>57 957</b>      | <b>58 956</b>          | <b>58 255</b>    | <b>60 047</b>         | <b>62 848</b> | <b>65 912</b> |



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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                           | <b>621 831</b> | <b>619 310</b> | <b>668 225</b> | <b>679 959</b>     | <b>681 769</b>                 | <b>692 398</b>   | <b>695 533</b>        | <b>742 339</b> | <b>775 809</b> |
| Compensation of employees                         | 463 254        | 473 589        | 501 611        | 520 276            | 520 276                        | 520 123          | 529 070               | 563 732        | 596 853        |
| Salaries and wages                                | 386 305        | 392 007        | 414 023        | 443 296            | 430 737                        | 431 093          | 438 421               | 472 138        | 500 156        |
| Social contributions                              | 76 949         | 81 582         | 87 588         | 76 980             | 89 539                         | 89 030           | 90 649                | 91 594         | 95 697         |
| Goods and services                                | 158 577        | 145 721        | 166 614        | 159 683            | 161 493                        | 172 275          | 166 463               | 178 607        | 179 956        |
| Administrative fees                               | 299            | 10 011         | 13 101         | 9 133              | 9 258                          | 8 377            | 7 218                 | 7 714          | 8 059          |
| Advertising                                       | 1 132          | 573            | 463            | 921                | 1 471                          | 1 467            | 703                   | 879            | 918            |
| Minor Assets                                      | 233            | 265            | 357            | 100                | 825                            | 820              | 264                   | 152            | 159            |
| Catering: Departmental activities                 | 9 299          | 4 330          | 8 133          | 10 700             | 6 207                          | 5 977            | 8 690                 | 7 556          | 7 895          |
| Communication (G&S)                               | 284            | 95             | 72             | 49                 | 54                             | 46               | 64                    | 82             | 86             |
| Computer services                                 | 7 124          | 6 995          | 12 393         | 18 800             | 19 065                         | 16 346           | 15 900                | 11 000         | —              |
| Legal costs                                       | —              | —              | (8)            | —                  | 65                             | 60               | —                     | —              | —              |
| Contractors                                       | 42 911         | 43 769         | 47 325         | 25 572             | 29 357                         | 36 560           | 41 292                | 51 882         | 60 692         |
| Agency and support / outsourced services          | —              | —              | —              | 15 000             | —                              | —                | —                     | —              | —              |
| Fleet services (incl. government motor transport) | 33 638         | 32 640         | 37 047         | 32 956             | 32 956                         | 40 333           | 33 250                | 35 600         | 38 118         |
| Inventory: Clothing material and accessories      | 6 536          | 7 049          | 399            | 6 721              | 6 321                          | 5 980            | 8 200                 | 6 600          | 6 896          |
| Inventory: Other supplies                         | 596            | 122            | 132            | —                  | —                              | —                | —                     | —              | —              |
| Consumable supplies                               | 3 581          | 3 550          | 5 676          | 5 166              | 3 295                          | 3 484            | 3 440                 | 6 329          | 6 239          |
| Cons: Stationery, printing and office supplies    | 14 739         | 8 088          | 7 327          | 8 136              | 8 996                          | 8 567            | 8 690                 | 9 702          | 7 614          |
| Property payments                                 | 8 915          | 4 235          | 3 740          | 5 700              | 7 900                          | 7 921            | 6 383                 | 6 000          | 6 597          |
| Transport provided: Departmental activity         | 6              | —              | 65             | 100                | 150                            | 179              | 80                    | 120            | 125            |
| Travel and subsistence                            | 26 967         | 22 449         | 25 268         | 20 043             | 26 032                         | 26 918           | 22 397                | 24 277         | 25 364         |
| Training and development                          | 793            | —              | 4 692          | —                  | 9 000                          | 9 000            | 9 625                 | 10 047         | 10 497         |
| Operating payments                                | 872            | 1 031          | 1              | 259                | 214                            | 15               | 252                   | 513            | 537            |
| Venues and facilities                             | —              | 10             | 66             | 27                 | 27                             | —                | 50                    | 50             | 52             |
| Rental and hiring                                 | 652            | 509            | 365            | 300                | 300                            | 225              | 335                   | 104            | 108            |
| Interest and rent on land                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>2 522</b>   | <b>2 541</b>   | <b>8 055</b>   | <b>13 582</b>      | <b>4 582</b>                   | <b>3 961</b>     | <b>3 930</b>          | <b>3 375</b>   | <b>3 526</b>   |
| Departmental agencies and accounts                | 2              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Departmental agencies (non-business entities)     | 2              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions                     | —              | —              | —              | 9 000              | —                              | —                | —                     | —              | —              |
| Households  | 2 520          | 2 541          | 8 055          | 4 582              | 4 582                          | 3 961            | 3 930                 | 3 375          | 3 526          |
| Social benefits                                   | 2 520          | 2 541          | 8 055          | 4 582              | 4 582                          | 3 961            | 3 930                 | 3 375          | 3 526          |
| <b>Payments for capital assets</b>                | <b>22 448</b>  | <b>12 301</b>  | <b>5 702</b>   | <b>36 896</b>      | <b>13 490</b>                  | <b>13 466</b>    | <b>23 454</b>         | <b>3 529</b>   | <b>2 585</b>   |
| Buildings and other fixed structures              | 7 802          | 429            | —              | 500                | 594                            | 493              | 500                   | 1 000          | —              |
| Buildings   | 7 438          | 429            | —              | 500                | 594                            | 493              | 500                   | 1 000          | —              |
| Other fixed structures                            | 364            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment                           | 7 188          | 9 887          | 4 836          | 11 396             | 12 896                         | 12 973           | 22 954                | 2 529          | 2 585          |
| Transport equipment                               | 2 583          | 6 814          | 526            | 9 600              | 9 600                          | 9 595            | 21 035                | —              | 569            |
| Other machinery and equipment                     | 4 605          | 3 073          | 4 310          | 1 796              | 3 296                          | 3 378            | 1 919                 | 2 529          | 2 016          |
| Software and other intangible assets              | 7 458          | 1 985          | 866            | 25 000             | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>48</b>      | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 3</b> | <b>646 801</b> | <b>634 200</b> | <b>681 982</b> | <b>730 437</b>     | <b>699 841</b>                 | <b>709 825</b>   | <b>722 917</b>        | <b>749 243</b> | <b>781 920</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                           | <b>710 314</b> | <b>595 763</b> | <b>593 014</b> | <b>639 830</b>     | <b>779 243</b>                 | <b>778 345</b>   | <b>814 428</b>        | <b>843 291</b> | <b>891 905</b> |
| Compensation of employees                         | 7 840          | 7 635          | 7 631          | 7 986              | 7 986                          | 7 986            | 8 098                 | 8 363          | 8 973          |
| Salaries and wages                                | 6 800          | 6 534          | 6 459          | 6 946              | 6 796                          | 6 736            | 6 874                 | 7 162          | 7 718          |
| Social contributions                              | 1 040          | 1 101          | 1 172          | 1 040              | 1 190                          | 1 250            | 1 224                 | 1 201          | 1 255          |
| Goods and services                                | 702 474        | 588 128        | 585 383        | 631 844            | 771 257                        | 770 359          | 806 330               | 834 928        | 882 932        |
| Administrative fees                               | 10             | 3              | 11             | 10                 | 38                             | 38               | 44                    | 22             | 23             |
| Minor Assets                                      | —              | —              | 5              | —                  | —                              | —                | —                     | —              | —              |
| Communication (G&S)                               | 42             | 28             | 19             | 20                 | 20                             | 17               | 20                    | 19             | 20             |
| Legal costs                                       | —              | —              | —              | —                  | —                              | 3 000            | —                     | —              | —              |
| Consumable supplies                               | 9              | 4              | 4              | 100                | 30                             | 30               | 40                    | 50             | 52             |
| Cons: Stationery, printing and office supplies    | 55             | 72             | 235            | 112                | 112                            | 31               | 117                   | 122            | 127            |
| Property payments                                 | 701 019        | 587 025        | 583 551        | 630 102            | 769 407                        | 765 492          | 804 309               | 832 916        | 880 830        |
| Travel and subsistence                            | 1 339          | 996            | 1 558          | 1 500              | 1 650                          | 1 741            | 1 800                 | 1 800          | 1 881          |
| Venues and facilities                             | —              | —              | —              | —                  | —                              | 10               | —                     | —              | —              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>—</b>       | <b>—</b>       | <b>30</b>      | <b>62</b>          | <b>62</b>                      | <b>—</b>         | <b>—</b>              | <b>68</b>      | <b>71</b>      |
| Households  | —              | —              | 30             | 62                 | 62                             | —                | —                     | 68             | 71             |
| Social benefits                                   | —              | —              | 30             | 62                 | 62                             | —                | —                     | 68             | 71             |
| <b>Payments for capital assets</b>                | <b>119</b>     | <b>194</b>     | <b>139</b>     | <b>79</b>          | <b>79</b>                      | <b>—</b>         | <b>100</b>            | <b>96</b>      | <b>100</b>     |
| Machinery and equipment                           | 119            | 194            | 139            | 79                 | 79                             | —                | 100                   | 96             | 100            |
| Other machinery and equipment                     | 119            | 194            | 139            | 79                 | 79                             | —                | 100                   | 96             | 100            |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 4</b> | <b>710 433</b> | <b>595 957</b> | <b>593 183</b> | <b>639 971</b>     | <b>779 384</b>                 | <b>778 345</b>   | <b>814 528</b>        | <b>843 455</b> | <b>892 076</b> |

**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 Provinces**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Current payments</b>              | 3 067   | 2 780   | 2 354   | 2 038              | 2 038                          | 2 038            | 1 645                 | —       | —       |
| Compensation of employees            | 3 067   | 2 780   | 2 354   | 2 038              | 2 038                          | 2 038            | 1 645                 | —       | —       |
| Salaries and wages                   | 3 067   | 2 780   | 2 354   | 2 038              | 2 038                          | 2 038            | 1 645                 | —       | —       |
| Goods and services                   | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Transfers and subsidies</b>       | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Payments for capital assets</b>   | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| Buildings and other fixed structures | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| Machinery and equipment              | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Payments for financial assets</b> | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Total economic classification</b> | 3 067   | 2 780   | 2 354   | 2 038              | 2 038                          | 2 038            | 1 645                 | —       | —       |

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |           |           |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|
|   | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25   | 2025/26   |
| <b>Current payments</b>                             |         |         |         |                    |                                |                  |                       |           |           |
| Goods and services                                  | 935 170 | 790 971 | 821 391 | 862 523            | 1 008 328                      | 1 018 499        | 1 052 324             | 1 098 688 | 1 145 761 |
| Administrative fees                                 | 8 813   | 10 119  | 13 357  | 9 625              | 9 857                          | 8 868            | 7 799                 | 8 277     | 8 646     |
| Advertising   | 3 958   | 1 267   | 3 372   | 2 764              | 3 864                          | 3 760            | 2 853                 | 2 857     | 2 984     |
| Minor Assets  | 281     | 287     | 390     | 100                | 845                            | 840              | 284                   | 483       | 505       |
| Audit cost: External                                | 6 151   | 9 015   | 10 239  | 10 000             | 10 850                         | 10 357           | 11 300                | 11 162    | 9 140     |
| Bursaries: Employees                                | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Catering: Departmental activities                   | 12 287  | 4 519   | 10 451  | 13 885             | 9 317                          | 8 863            | 12 510                | 10 517    | 10 988    |
| Communication (G&S)                                 | 8 400   | 8 354   | 9 869   | 9 648              | 9 707                          | 10 728           | 10 686                | 12 640    | 10 639    |
| Computer services                                   | 8 095   | 7 188   | 13 050  | 19 800             | 20 170                         | 18 342           | 18 400                | 13 242    | 2 342     |
| Consultants: Business and advisory services         | 244     | 364     | 421     | 325                | 315                            | 292              | 370                   | 450       | 470       |
| Infrastructure and planning                         | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Laboratory services                                 | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Scientific and technological services               | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Legal costs   | 1 969   | 1 244   | 2 815   | 1 250              | 1 165                          | 4 160            | 1 100                 | 1 278     | 1 336     |
| Contractors   | 43 511  | 43 820  | 48 517  | 27 472             | 31 067                         | 38 252           | 43 204                | 54 682    | 63 617    |
| Agency and support / outsourced services            | 23      | —       | —       | 15 000             | 50                             | 25               | 50                    | (1)       | (1)       |
| Entertainment                                       | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Fleet services (incl. government motor transport)   | 33 638  | 32 640  | 37 047  | 32 956             | 32 957                         | 40 334           | 33 250                | 35 600    | 38 118    |
| Housing   | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Clothing material and accessories        | 6 571   | 7 049   | 399     | 6 721              | 6 321                          | 5 980            | 8 250                 | 6 600     | 6 896     |
| Inventory: Farming supplies                         | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Food and food supplies                   | —       | —       | —       | 42                 | 27                             | —                | 44                    | 46        | 48        |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Learner and teacher support material     | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Materials and supplies                   | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Medical supplies                         | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Medicine                                 | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Medias inventory interface                          | —       | —       | —       | —                  | —                              | —                | —                     | —         | —         |
| Inventory: Other supplies                           | 596     | 122     | 132     | —                  | —                              | —                | —                     | —         | —         |
| Consumable supplies                                 | 5 239   | 8 692   | 6 985   | 7 048              | 4 439                          | 4 791            | 4 630                 | 8 244     | 8 239     |
| Cons: Stationery, printing and office supplies      | 16 340  | 8 943   | 8 467   | 9 879              | 10 772                         | 9 551            | 10 069                | 11 874    | 9 883     |
| Operating leases                                    | 13 880  | 15 349  | 13 170  | 15 000             | 15 000                         | 16 423           | 15 000                | 16 145    | 15 868    |
| Property payments                                   | 715 941 | 596 910 | 593 456 | 641 802            | 783 487                        | 779 045          | 816 692               | 845 376   | 894 176   |
| Transport provided: Departmental activity           | 518     | 12      | 438     | 800                | 650                            | 830              | 599                   | 953       | 995       |
| Travel and subsistence                              | 43 390  | 32 522  | 40 980  | 34 961             | 45 093                         | 45 582           | 41 603                | 42 609    | 44 517    |
| Training and development                            | 1 793   | 3       | 5 318   | 1 000              | 10 088                         | 9 910            | 10 625                | 11 876    | 12 408    |
| Operating payments                                  | 1 723   | 1 830   | 798     | 1 118              | 833                            | 242              | 824                   | 1 679     | 1 754     |
| Venues and facilities                               | 699     | 193     | 697     | 527                | 624                            | 657              | 1 174                 | 1 226     | 1 281     |
| Rental and hiring                                   | 1 110   | 529     | 1 023   | 800                | 830                            | 667              | 1 008                 | 873       | 912       |
| <b>Total economic classification</b>                | 935 170 | 790 971 | 821 391 | 862 523            | 1 008 328                      | 1 018 499        | 1 052 324             | 1 098 688 | 1 145 761 |

## Table B.5: Details on infrastructure

Table 9.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|  | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Existing infrastructure assets</b>                        | 7 991   | 1 532   | 1 633   | 6 200              | 6 294                          | 4 719            | 5 459                 | 7 662   | 4 662   |
| Maintenance and repairs                                      | 4 783   | 1 103   | 1 633   | 5 700              | 5 700                          | 4 226            | 4 959                 | 6 662   | 4 662   |
| Upgrades and additions                                       | 3 208   | 429     | —       | 500                | 594                            | 493              | 500                   | 1 000   | —       |
| Refurbishment and rehabilitation                             | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>New infrastructure assets</b>                             | 4 593   | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Infrastructure transfers</b>                              | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| Infrastructure transfers - Current                           | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| Infrastructure transfers - Capital                           | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Infrastructure: Payments for financial assets</b>         | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Infrastructure: Leases</b>                                | 11 098  | 13 161  | 11 022  | 14 000             | 14 000                         | 13 858           | 15 000                | 16 145  | 16 868  |
| <b>Non Infrastructure</b>                                    | —       | —       | —       | —                  | —                              | —                | —                     | —       | —       |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | 23 682  | 14 693  | 12 655  | 20 200             | 20 294                         | 18 577           | 20 459                | 23 807  | 21 530  |
| Capital infrastructure                                       | 7 801   | 429     | —       | 500                | 594                            | 493              | 500                   | 1 000   | —       |
| Current infrastructure*                                      | 15 881  | 14 264  | 12 655  | 19 700             | 19 700                         | 18 084           | 19 959                | 22 807  | 21 530  |

## 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

Not Applicable

## Table B.8: Details on payments and estimates by district and municipality.

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 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Gert Sibande District Municipality</b> | <b>212 955</b>   | <b>218 518</b>   | <b>256 739</b>   | <b>266 618</b>     | <b>266 618</b>                 | <b>274 618</b>   | <b>308 601</b>        | <b>319 975</b>   | <b>323 975</b>   |
| Albert Luthuli                            | 29 159           | 27 159           | 29 549           | 29 259             | 29 259                         | 30 259           | 33 232                | 34 333           | 35 333           |
| Msukaligwa                                | 48 800           | 50 800           | 59 900           | 58 800             | 58 800                         | 58 800           | 57 599                | 59 900           | 60 900           |
| Mkhondo                                   | 35 742           | 36 742           | 39 842           | 44 942             | 44 942                         | 46 942           | 55 990                | 58 700           | 59 700           |
| Pixley Ka Seme                            | 11 637           | 11 200           | 19 700           | 19 300             | 19 300                         | 21 300           | 17 800                | 19 808           | 20 808           |
| Lekwa                                     | 30 482           | 34 482           | 39 580           | 36 782             | 36 782                         | 36 782           | 43 990                | 43 505           | 43 505           |
| Dipaleseng                                | 11 060           | 13 060           | 19 163           | 26 260             | 26 260                         | 27 260           | 33 090                | 34 800           | 34 800           |
| Govan Mbeki                               | 46 075           | 45 075           | 49 005           | 51 275             | 51 275                         | 53 275           | 66 900                | 68 929           | 68 929           |
| <b>Nkangala District Municipality</b>     | <b>208 097</b>   | <b>204 894</b>   | <b>222 530</b>   | <b>228 650</b>     | <b>228 650</b>                 | <b>228 650</b>   | <b>275 596</b>        | <b>302 544</b>   | <b>303 544</b>   |
| Victor Khanye                             | 43 474           | 43 464           | 51 099           | 47 674             | 47 674                         | 47 674           | 51 899                | 53 424           | 53 424           |
| Emalaheni                                 | 16 628           | 16 635           | 19 999           | 17 928             | 17 928                         | 17 928           | 30 200                | 35 300           | 36 300           |
| Steve Tshwete                             | 19 161           | 17 961           | 21 361           | 19 461             | 19 461                         | 19 461           | 28 900                | 33 800           | 33 800           |
| Emakhazeni                                | 31 694           | 29 894           | 20 894           | 37 994             | 37 994                         | 37 994           | 43 900                | 46 800           | 46 800           |
| Thembisile Hani                           | 66 115           | 67 115           | 69 599           | 70 915             | 70 915                         | 70 915           | 80 909                | 86 250           | 86 250           |
| Dr JS Moroka                              | 31 025           | 29 825           | 39 578           | 34 678             | 34 678                         | 34 678           | 39 788                | 46 970           | 46 970           |
| <b>Ehlanzeni District Municipality</b>    | <b>374 761</b>   | <b>345 632</b>   | <b>162 997</b>   | <b>176 560</b>     | <b>176 560</b>                 | <b>176 560</b>   | <b>179 842</b>        | <b>193 745</b>   | <b>194 745</b>   |
| Thaba Chweu                               | 40 996           | 39 996           | 40 725           | 41 696             | 41 696                         | 41 696           | 43 334                | 45 665           | 45 665           |
| Nkomazi                                   | 74 374           | 68 007           | 67 807           | 70 907             | 70 907                         | 70 907           | 76 788                | 80 230           | 80 230           |
| Bushbuckridge                             | 25 517           | 23 517           | 24 232           | 31 017             | 31 017                         | 31 017           | 28 800                | 33 100           | 34 100           |
| MP326                                     | 233 874          | 214 112          | 30 233           | 32 940             | 32 940                         | 32 940           | 30 920                | 34 750           | 34 750           |
| <b>District Municipalities</b>            | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| Gert Sibande District Municipality        | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Nkangala District Municipality            | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Ehlanzeni District Municipality           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Whole Province</b>                     | <b>772 383</b>   | <b>650 534</b>   | <b>843 429</b>   | <b>912 495</b>     | <b>1 026 800</b>               | <b>1 029 341</b> | <b>1 004 300</b>      | <b>1 017 995</b> | <b>1 095 858</b> |
| <b>Total</b>                              | <b>1 568 196</b> | <b>1 419 578</b> | <b>1 485 695</b> | <b>1 584 323</b>   | <b>1 698 628</b>               | <b>1 709 169</b> | <b>1 768 339</b>      | <b>1 834 259</b> | <b>1 918 122</b> |