

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2024/25	R 1 877 152 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

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

Mission

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

Strategic outcomes

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

Core functions and responsibilities

- To implement administrative support service to realise the vision of the Department
- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.
- To coordinate the provision of security services in the province.

Legislative and other mandates

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

The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:

Section 206 (2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206 (3) determines that each Province is entitled to:

- 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 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 to reduce the level of contact crimes. Community Safety Forums and Community Policing Forums were supported 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 (2023/24)

For the period under review (Nine Months 2023/24) the Department implemented various interventions to fight gender-based violence and femicide in the areas that have shown to be contributors to this category of crime. Engagements were conducted with various stakeholders in the fight against crime through the Provincial Crime Prevention Summit. The Summit adopted resolutions which will be the basis of the crime prevention strategy and plan.

These engagements were also held with communities in the three regions of the Province through the izimbizos. Integrated crime prevention programmes in the crime hot spots of the Province were conducted in the guise of the “Overall Friday” project. Various successes were registered through this Project in the form of the arrest of wanted suspects who are fugitives to justice.

Oversight was conducted to monitor the compliance of the SAPS to policy prescripts. Where there were identified non-compliance recommendations were made to the Provincial Commissioner for Intervention. Institutional structures in the fight against crime were also supported to ensure that grassroots interventions in the fight against crime owned by the communities are implemented.

Five (05) Transport Regulation Programmes Safety Engineering, Traffic Law Enforcement, Road Safety Education, Transport Administration and Licensing and Overload Control. For the Period under review, there was a decrease of road crashes by 6.6 % in the 2023/24 financial year compared to the same period in 2022/23. The decrease is as a result of increased visible patrols of the traffic law enforcement officers and various safety activations in our road network.

3. Outlook for the coming financial year (2024/25)

Reduction of Contact Crimes - The department will continue to exercise oversight over the South African Police Service (SAPS) to ensure a citizen centred service. The implementation of initiatives to fight Gender Based Violence and Femicide will be enhanced to ensure that the vulnerable groups do not become victims of this heinous crime. The Department will recruit the crime prevention wardens who will be a force multiplier to the SAPS to ensure that our communities are safe. To ensure that they are fully equipped in executing their responsibilities, they will be provided with the required capacity building,

Reduction of Road Crashes - Five road safety programme will be implemented focusing on safety engineering, traffic law enforcement, road safety, transport administration and licensing and overload control will be implemented to reduce road crashes in the Province. The current 2023/24 cohort of cadets who are in the Mpumalanga Traffic Training College will be absorbed in the 4th Quarter of the 2024/25 Financial Year.

To ensure that all due revenue is collected in line with the provision of the Public Finance Management Act, the Steve Tshwete and eMalahleni transport administration and licensing function will be taken over. Preparation will be initiated to take over the function from the remaining municipalities.

Secured and protected government properties - The department will continue to coordinate the provision of security services in Provincial Government sites and Principal residences to ensure their safety. The compliance to the Service Level Agreement (SLA) by the Private Security Providers will be monitored to ensure that value for money is obtained for the service provided

4. Reprioritization

The Department has reprioritized R16.1 million to compensation of employees to fund salary adjustment and defray pressure anticipated. Funds allocated to goods and services have been directed towards critical areas of service delivery items and contractual items. Budget on goods and services has been reduced even on key items due to budget reduction, available funds will only cater for nine months.

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

6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 326 323	1 391 286	1 428 578	1 636 875	1 636 875	1 636 875	1 585 977	1 657 531	1 733 090
Conditional grants	2 780	2 354	2 038	1 645	1 527	1 527	1 674	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 780	2 354	2 038	1 645	1 527	1 527	1 674	–	–
Own Revenue	89 761	108 094	113 607	123 719	123 719	123 719	271 501	302 165	315 745
Other	3 600	–	139 305	6 100	16 100	16 100	18 000	–	–
Total receipts	1 422 464	1 501 734	1 683 528	1 768 339	1 778 221	1 778 221	1 877 152	1 959 696	2 048 835
Total payments	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835
Surplus/(deficit) before financing	2 886	16 039	942	–	–	13 932	–	–	–
Financing	–	–	–	–	–	–	–	–	–
<i>of which</i>	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	2 886	16 039	942	–	–	13 932	–	–	–

The budget for Community safety, security and liaison has shown a decrease on the baseline allocation of Equitable share and increase on own revenue. 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, absorption of 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. Budget for monitoring and evaluation of police stations and strengthening of research and policy development has decreased due to budget cuts on equitable share. Development of support staff will be negatively affected throughout the MTEF due to non-funding of training for support staff.

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Sales of goods and services other than capital assets	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	143 333	150 896	145 805	68 040	68 040	64 584	68 040	71 500	75 000
Interest, dividends and rent on land	4 781	5 298	10 629	5 052	5 052	14 133	5 052	5 313	5 514
Sales of capital assets	393	1 048	204	105	105	329	105	110	115
Financial transactions in assets and liabilities	159	23	62	-	-	290	-	-	-
Total	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484

The department's main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. The department is anticipating collecting R1.525 billion for 2024/25 financial year and increase to R1.601 billion in the following year. This increase is as a results of the takeover of Steve Tshwete and Emalahleni municipalities for the motor vehicle licences.

7. Payment summary

7.1. Key assumptions

Funding will be allocated for strengthening safety in our roads and communities.

Provision of security to all government properties has also costed more resource from the budget.

The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.

Monitoring and evaluation of police stations in the province is also provided.

Catering for learners in MTTC and cleaning services will be funded.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857
2. Civilian Oversight	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696
3. Transport Regulation	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587
4. Security Management	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695
Total payments and estimates:	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

7.3. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 401 866	1 467 223	1 666 820	1 736 676	1 743 926	1 731 933	1 838 870	1 951 349	2 042 198
Compensation of employees	610 895	645 832	672 815	684 352	698 234	696 310	817 090	896 530	944 156
Goods and services	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 547	9 567	4 868	4 569	4 569	4 525	4 162	4 347	4 545
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 044	9 381	4 576	4 295	4 295	4 184	3 876	4 048	4 232
Payments for capital assets	14 117	8 815	10 798	27 094	29 726	27 831	34 120	4 000	2 092
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Machinery and equipment	11 703	7 949	10 798	26 594	28 781	26 887	33 520	4 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 985	866	-	-	-	-	600	-	-
Payments for financial assets	48	90	100	-	-	-	-	-	-
Total economic classification	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

The overall budget has shown increase of R109 million, 6 per cent from initial budget of R1.768 billion in 2023/24 financial year to R1.877 billion in 2024/25 financial year. The increase is as a result of takeover of two municipalities, absorption of traffic learners and law enforcement recruits.

Compensation of employees has increased from R684 million to R817 million, 19 percent increase is mainly for absorption of traffic learners and takeover of staff from Steve Tshwete and Emalahleni municipalities. It is also taking into consideration the wage increases and CPI Inflation. Compensation of Employees was prepared using Human Resource Budget Plan, headcount and Provincial Treasury guidelines.

Goods and service is decreasing with 2.9 percent from R1.052 billion to R1.021 billion. About R271 million has been ear-marked for new priorities namely: taking over of municipalities, absorption of traffic learners, law enforcement recruits and top up of security payments for new sites. Departmental core drivers will be negatively affected because of underfunding of operational cost.

The transfers and subsidies decreased from R4.5 million to R4.1 million in the 2024/25 financial year to fund renewal of motor vehicle licencing, injury on duty and leave gratuity.

Budget for payment of capital has been increased by R7 million from R27 million to R34 million. R14 million is funded for government motor vehicles as the department will be appointing traffic officers. R19 million is for handheld gadgets that will be utilised for traffic summons and the R600 thousand is for the software to be installed.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	1 532	1 633	3 621	5 459	5 904	4 309	–	–	–
Maintenance and repairs	1 103	1 633	3 621	4 959	4 959	3 365	–	–	–
Upgrades and additions	429	–	–	500	945	944	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	13 161	11 022	12 886	15 000	15 000	15 785	13 645	13 868	14 506
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	14 693	12 655	16 507	20 459	20 904	20 094	13 645	13 868	14 506
Capital infrastructure	429	–	–	500	945	944	–	–	–
Current infrastructure*	14 264	12 655	16 507	19 959	19 959	19 150	13 645	13 868	14 506

The department leased offices and in terms of SCOA is classified as infrastructure leases.

7.4.2 Maintenance (B5)

Details information has been presented on table B5

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

The department does not make transfers to public entities.

7.6.2 Transfers to other entities

The department does not make transfers to other public entities.

7.6.3 Transfers to local government

The Department does not have transfers local government.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

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

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of MEC	7 711	10 421	12 487	13 042	11 022	11 180	10 921	11 518	12 187
2. Office of HOD	3 922	4 921	3 195	3 788	2 821	2 331	2 089	2 236	2 366
3. Financial Management	86 968	88 280	98 951	98 960	104 561	102 490	92 533	95 698	100 820
4. Corporate Services	43 677	47 881	48 602	50 754	49 259	49 054	46 984	49 869	52 783
5. Legal Services	4 068	3 854	3 902	4 303	4 500	5 036	4 174	4 496	4 701
Total payments and estimates: Programme 1	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 523	152 375	163 899	167 378	168 565	167 732	156 190	163 283	172 298
Compensation of employees	92 025	95 497	97 470	103 554	100 034	98 645	104 869	111 161	117 782
Goods and services	52 498	56 878	66 429	63 824	68 531	69 087	51 321	52 122	54 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	760	914	1 178	489	718	785	511	534	559
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	257	728	891	215	444	444	225	235	246
Payments for capital assets	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	90	-	-	-	-	-	-	-
Total economic classification: Programme 1	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857

The budget for the programme has decreased from R170 million to R156 million, decrease of 8.2 percent or R14 million is due to new priorities that are earmarked allocations. Compensation of employees has a slight increase to cover salary adjustments. Contractual items including municipal services, rentals of buildings and machines, audit costs and payment of telephones are not fully funded. Administrative costs for intake of municipalities and traffic officers are not funded.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Civilian Oversight

8.2.1 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	14	57	170	175	2 163	2 085	–	–	–
2. Policy and Research	3 732	4 093	4 310	4 524	4 524	4 489	4 530	4 797	5 076
3. Monitoring and Evaluation	11 056	13 048	13 251	13 292	13 544	12 840	12 045	12 753	13 339
4. Promotion of Safety	10 259	13 897	13 988	15 907	15 861	14 448	59 854	62 693	65 646
5. Community Police Relations	18 014	24 078	24 972	26 149	24 981	25 704	24 678	23 412	23 635
Total payments and estimates: Programme 2	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 270	53 609	56 102	59 337	59 268	57 801	93 599	99 439	105 380
Compensation of employees	37 646	41 093	43 137	43 630	42 112	42 208	74 132	80 077	82 646
Goods and services	4 624	12 516	12 965	15 707	17 156	15 593	19 467	19 362	22 734
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	246	568	–	150	1 199	1 199	208	216	224
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	246	568	–	150	1 199	1 199	208	216	224
Payments for capital assets	559	996	489	560	606	566	7 300	4 000	2 092
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	559	996	489	560	606	566	7 000	4 000	2 092
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	300	–	–
Payments for financial assets	–	–	100	–	–	–	–	–	–
Total economic classification: Programme 2	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696

The overall baseline for the programme increased by R41 million from a budget of R60 million in 2023/24 financial year to R101 million in 2024/25 financial year.

Budget for compensation of employees increased by R30 million mainly to appoints 1200 brigades. Goods and services increase by R3.7 million or 24 percent from budget of R15 million in 2023/24 to R19 million in 2024/25 financial year. The increase is not sufficient considering operating cost namely training, stationery, fleet service and promotional items. Budget for Monitoring of police stations, outreach programmes and support of Community Police Forums (CPF's) was reduced due to earmarked funding for new priorities.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Transport Regulation

8.3.1 Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The Programme consists

of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	2 811	4 320	4 957	4 672	5 001	4 567	2 994	3 250	3 430
2. Safety Engineering	5 156	5 451	5 473	5 793	5 351	5 181	4 687	4 980	5 272
3. Traffic Law Enforcement	444 211	457 262	475 233	472 846	488 740	499 411	503 898	522 643	552 233
4. Road Safety Education	29 432	31 779	32 627	34 144	33 621	32 642	31 408	33 422	35 379
5. Transport Administration and Licensing	126 472	158 510	163 419	177 174	168 465	173 206	219 019	230 408	240 951
6. Overload Control	26 118	24 660	25 978	28 288	29 159	27 766	26 081	28 033	29 322
Total payments and estimates: Programme 3	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	619 310	668 225	695 780	695 533	701 545	714 698	757 892	819 210	862 899
Compensation of employees	473 589	501 611	524 228	529 070	547 990	546 736	628 819	695 466	733 228
Goods and services	145 721	166 614	171 552	166 463	153 555	167 962	129 073	123 744	129 671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 541	8 055	3 690	3 930	2 652	2 541	3 375	3 526	3 688
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 541	8 055	3 685	3 930	2 652	2 541	3 375	3 526	3 688
Payments for capital assets	12 301	5 702	8 217	23 454	26 140	25 534	26 820	-	-
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Machinery and equipment	9 887	4 836	8 217	22 954	25 195	24 590	26 520	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 985	866	-	-	-	-	300	-	-
Payments for financial assets	48	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587

The total budget for the programme has increased from R722 million for the 2023/24 financial year to R788 million for the 2024/25 financial year. Compensation of employees has increased by R65 million, the increase is because of takeover of Steve Tshwete and Emalahleni municipalities.

Goods and services are also set to decrease from R166 million to R129 million, is about R37 million reduction in the 2024/25 financial year. Budget for the programme is very limited and cannot fully cater for contractual items: bank charges, computer services (Rims & Syntel), contractors and fleet services.

Transfers and subsidies slightly decreased by R555 thousands.

8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Security Management

8.4.1 Description and objectives

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

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695
Total payments and estimates: Programme 4	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	595 763	593 014	751 039	814 428	814 548	791 702	831 189	869 417	901 621
Compensation of employees	7 635	7 631	7 980	8 098	8 098	8 721	9 270	9 826	10 500
Goods and services	588 128	585 383	743 059	806 330	806 450	782 981	821 919	859 591	891 121
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	30	-	-	-	-	68	71	74
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	-	-	-	-	68	71	74
Payments for capital assets	194	139	32	100	100	157	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	139	32	100	100	157	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695

The programme is allocated budget baselines of R814 million for the 2023/24 financial year and increases to R831 million in the next financial year. The increase is allocated for new sites of security services. Operating costs for the programme has been reduced due to earmarked allocation.

8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Other programme information

8.5.1 Personnel numbers and costs

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

R thousand	Actual						Revised estimate						Medium term expenditure estimate						Average annual growth over 2023/24 - 2025/27		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27								
	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Filled posts	Additional posts	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Pers. nos	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 - 6	1 229	349 219	1 015	360 851	1 043	363 103	1 009	-	1 009	383 752	1 165	430 924	1 165	472 929	1 165	497 285	4.9%	9.0%	53.4%		
7 - 10	291	144 970	376	153 970	368	174 304	334	-	334	213 647	388	249 466	388	273 437	388	289 517	5.1%	10.7%	30.6%		
11 - 12	58	74 001	62	78 901	60	80 100	63	-	63	80 250	65	65 471	65	72 355	65	78 969	1.0%	8.5%	8.3%		
13 - 16	17	31 590	14	33 790	15	36 705	16	-	16	20 983	16	23 211	16	24 619	16	26 147	-	7.6%	2.8%		
Other	541	111 115	584	183 201	584	19 603	551	-	551	17 678	1 751	48 018	1 751	53 190	1 751	54 218	47.0%	45.3%	4.9%		
Total	2 136	610 895	2 051	645 832	2 070	672 815	1 973	-	1 973	696 310	3 385	817 090	3 385	896 530	3 385	944 156	19.7%	10.7%	100.0%		
Programme																					
1: Administration	159	92 025	176	95 497	168	97 470	180	-	180	98 645	180	104 869	180	111 161	180	117 782	-	6.1%	12.9%		
2: Civilian Oversight	590	37 646	482	41 093	484	43 137	480	-	480	42 208	1 680	74 132	1 680	80 077	1 680	82 646	51.8%	25.1%	8.1%		
3: Transport/Regulation	1 373	473 589	1 380	501 611	1 406	524 228	1 296	-	1 296	546 736	1 508	628 819	1 508	695 466	1 508	733 228	5.2%	10.3%	77.9%		
4: Security Management	14	7 635	13	7 631	12	7 960	17	-	17	8 721	17	9 270	17	9 826	17	10 500	-	6.4%	1.1%		
Total	2 136	610 895	2 051	645 832	2 070	672 815	1 973	-	1 973	696 310	3 385	817 090	3 385	896 530	3 385	944 156	19.7%	10.7%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	1 433	-	1 433	678 632	1 433	769 072	1 433	844 063	1 433	891 915	-	9.5%	95.2%		
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, bursaries, etc.	-	-	-	-	-	-	540	-	540	17 678	1 740	48 018	1 740	52 467	1 740	52 241	47.7%	43.5%	4.8%		
Total	1 973	-	1 973	696 310	3 173	817 090	3 173	-	3 173	896 530	3 173	944 156	19.2%	10.7%	100.0%						

8.5.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 136	2 051	2 070	1 973	1 973	1 973	3 385	3 385	3 385
Number of personnel trained	270	270	270	270	270	270	1 480	1 490	1 490
of which									
Male	128	128	128	128	128	128	733	738	738
Female	142	142	142	142	142	142	747	752	752
Number of training opportunities	35	35	35	35	35	35	120	135	135
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	35	35	35	35	35	40	45	45
Seminars	–	–	–	–	–	–	40	45	45
Other	–	–	–	–	–	–	40	45	45
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	45	50	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	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	303	2 033	1 000	1 000	1 000	1 000	280	330	345
2. Civilian Oversight	–	–	–	–	–	–	1 200	1 200	1 200
3. Transport Regulation	–	300	–	9 625	9 625	9 625	12 185	11 677	12 214
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	303	2 333	1 000	10 625	10 625	10 625	13 665	13 207	13 759

The budget allocation for training is inclusive R9 million allocated for the intake of traffic learners, R1.2 million for the brigades training and only R280 thousand budget for departmental staff development. The budget will negatively affect capacity building for departmental staff other than traffic trainees and brigades.

8.5.3 Reconciliation of structural changes

There is no structural changes in the department.

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 112 372	1 196 766	1 254 541	1 396 500	1 396 500	1 381 613	1 396 500	1 466 000	1 540 000
Sales of goods and services other than capital assets	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales of goods and services produced by department (excl. capital assets)	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales by market establishments	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	143 333	150 896	145 805	68 040	68 040	64 584	68 040	71 500	75 000
Interest, dividends and rent on land	4 781	5 298	10 629	5 052	5 052	14 133	5 052	5 313	5 514
Interest	4 781	5 298	10 629	5 052	5 052	14 133	5 052	5 313	5 514
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	393	1 048	204	105	105	329	105	110	115
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	393	1 048	204	105	105	329	105	110	115
Financial transactions in assets and liabilities	159	23	62	-	-	290	-	-	-
Total	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Community Safety, Security and Liaison									
Tax receipts									
.....									
Sales of goods and services other than capital assets	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales of goods and services produced by department (excl. capital assets)	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Sales by market establishments	41 958	49 981	69 714	55 745	55 745	77 471	55 745	58 211	61 855
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 302 996	1 404 012	1 480 955	1 525 442	1 525 442	1 538 420	1 525 442	1 601 134	1 682 484

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 401 866	1 467 223	1 666 820	1 736 676	1 743 926	1 731 933	1 838 870	1 951 349	2 042 198
Compensation of employees	610 895	645 832	672 815	684 352	698 234	696 310	817 090	896 530	944 156
Salaries and wages	511 438	540 257	561 746	573 808	591 830	580 114	692 015	765 851	806 390
Social contributions	99 457	105 575	111 069	110 544	106 404	116 196	125 075	130 679	137 766
Goods and services	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Administrative fees	10 119	13 357	8 859	7 799	7 626	7 848	5 193	4 968	5 193
Advertising	1 267	3 372	2 644	2 853	4 162	3 988	3 809	2 230	2 333
Minor Assets	287	390	802	284	239	90	200	–	–
Audit cost: External	9 015	10 239	12 159	11 300	11 300	9 626	10 062	9 140	9 560
Catering: Departmental activities	4 519	10 451	7 297	12 510	7 184	7 095	5 660	6 039	6 316
Communication (G&S)	8 354	9 869	12 171	10 686	12 816	15 194	12 890	10 051	10 511
Computer services	7 188	13 050	15 733	18 400	11 450	8 361	4 700	6 050	6 328
Consultants: Business and advisory services	364	421	289	370	441	358	140	145	152
Legal costs	1 244	2 815	3 939	1 100	1 185	2 519	800	900	941
Contractors	43 820	48 517	47 276	43 204	42 269	51 784	36 450	30 069	30 789
Agency and support / outsourced services	–	–	25	50	50	–	–	–	–
Fleet services (incl. government motor transport)	32 640	37 047	43 497	33 250	34 753	34 603	36 984	42 018	47 548
Inventory: Clothing material and accessories	7 049	399	4 724	8 250	7 950	7 600	9 270	8 024	8 393
Inventory: Food and food supplies	–	–	–	44	–	–	20	20	21
Inventory: Materials and supplies	–	–	–	–	600	–	–	–	–
Inventory: Other supplies	122	132	–	–	–	410	–	–	–
Consumable supplies	8 692	6 985	4 593	4 630	6 045	7 204	5 023	5 055	5 287
Cons: Stationery, printing and office supplies	8 943	8 467	8 619	10 069	12 911	13 555	8 215	8 588	8 985
Operating leases	15 349	13 170	15 948	15 000	15 000	16 216	13 645	13 868	14 506
Property payments	596 910	593 456	751 167	816 692	816 024	791 881	827 816	865 684	897 494
Transport provided: Departmental activity	12	438	802	599	759	625	290	540	565
Travel and subsistence	32 522	40 980	50 826	41 603	42 304	47 688	27 553	28 808	29 918
Training and development	3	5 318	869	10 625	6 625	6 053	12 185	11 677	12 214
Operating payments	1 830	798	261	824	784	431	200	230	240
Venues and facilities	193	697	536	1 174	2 230	1 890	385	405	424
Rental and hiring	529	1 023	969	1 008	985	604	290	310	324
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 547	9 567	4 868	4 569	4 569	4 525	4 162	4 347	4 545
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Provinces	503	186	287	274	274	341	286	299	313
Provincial Revenue Funds	503	186	287	274	274	341	286	299	313
Departmental agencies and accounts	–	–	5	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	5	–	–	–	–	–	–
Households	3 044	9 381	4 576	4 295	4 295	4 184	3 876	4 048	4 232
Social benefits	3 044	9 381	4 576	4 295	4 295	4 184	3 876	4 048	4 232
Payments for capital assets	14 117	8 815	10 798	27 094	29 726	27 831	34 120	4 000	2 092
Buildings and other fixed structures	429	–	–	500	945	944	–	–	–
Buildings	429	–	–	500	945	944	–	–	–
Machinery and equipment	11 703	7 949	10 798	26 594	28 781	26 887	33 520	4 000	2 092
Transport equipment	6 814	526	5 334	22 035	22 542	21 307	14 520	2 000	2 092
Other machinery and equipment	4 889	7 423	5 464	4 559	6 239	5 580	19 000	2 000	–
Software and other intangible assets	1 985	866	–	–	–	–	600	–	–
Payments for financial assets	48	90	100	–	–	–	–	–	–
Totaleconomic classification	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 523	152 375	163 899	167 378	168 565	167 732	156 190	163 283	172 298
Compensation of employees	92 025	95 497	97 470	103 554	100 034	98 645	104 869	111 161	117 782
Salaries and wages	79 429	82 760	84 393	89 344	85 944	85 558	88 933	95 172	100 919
Social contributions	12 596	12 737	13 077	14 210	14 090	13 087	15 936	15 989	16 863
Goods and services	52 498	56 878	66 429	63 824	68 531	69 087	51 321	52 122	54 516
Administrative fees	97	165	372	379	519	386	233	255	266
Advertising	186	662	826	850	810	690	400	480	502
Minor Assets	11	13	-	-	15	15	-	-	-
Audit cost: External	9 015	10 239	12 159	11 300	11 300	9 626	10 062	9 140	9 560
Catering: Departmental activities	76	167	323	1 020	805	355	110	125	130
Communication (G&S)	8 136	9 697	12 021	10 516	12 646	15 113	10 344	10 014	10 474
Computer services	193	657	2 033	2 500	1 500	863	1 000	2 000	2 092
Consultants: Business and advisory services	338	369	275	330	360	289	140	145	152
Legal costs	1 244	2 823	879	1 100	1 185	1 691	800	900	941
Contractors	2	224	459	-	35	181	-	-	-
Fleet services (incl. government motor transport)	-	-	1	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	50	50	-	-	-	-
Inventory: Food and food supplies	-	-	-	44	-	-	20	20	21
Consumable supplies	5 118	1 206	997	1 000	3 305	2 489	1 497	1 575	1 647
Cons: Stationery, printing and office supplies	465	670	605	1 093	1 055	1 054	840	940	983
Operating leases	15 349	13 170	15 948	15 000	15 000	16 216	13 645	13 868	14 506
Property payments	5 650	6 165	6 117	6 000	6 715	6 771	5 000	5 000	5 230
Travel and subsistence	5 727	8 686	11 767	10 058	10 619	11 207	6 550	6 880	7 197
Training and development	3	626	869	1 000	1 000	1 050	280	330	345
Operating payments	705	797	252	460	570	398	200	230	240
Venues and facilities	183	442	526	1 124	1 042	693	200	220	230
Rental and hiring	-	100	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	760	914	1 178	489	718	785	511	534	559
Provinces and municipalities	503	186	287	274	274	341	286	299	313
Provinces	503	186	287	274	274	341	286	299	313
Provincial Revenue Funds	503	186	287	274	274	341	286	299	313
Households	257	728	891	215	444	444	225	235	246
Social benefits	257	728	891	215	444	444	225	235	246
Payments for capital assets	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Machinery and equipment	1 063	1 978	2 060	2 980	2 880	1 574	-	-	-
Transport equipment	-	-	795	1 000	1 000	-	-	-	-
Other machinery and equipment	1 063	1 978	1 265	1 980	1 880	1 574	-	-	-
Payments for financial assets	-	90	-	-	-	-	-	-	-
Total economic classification: Programme 1	146 346	155 357	167 137	170 847	172 163	170 091	156 701	163 817	172 857

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	42 270	53 609	56 102	59 337	59 268	57 801	93 599	99 439	105 380
Compensation of employees	37 646	41 093	43 137	43 630	42 112	42 208	74 132	80 077	82 546
Salaries and wages	33 468	37 015	38 768	39 169	37 751	37 805	69 307	74 957	77 065
Social contributions	4 178	4 078	4 369	4 461	4 361	4 403	4 825	5 120	5 581
Goods and services	4 624	12 516	12 965	15 707	17 156	15 593	19 467	19 362	22 734
Administrative fees	8	80	103	158	288	255	88	109	113
Advertising	508	2 247	1 307	1 300	2 366	2 565	3 009	1 250	1 308
Minor Assets	11	15	-	20	20	-	-	-	-
Catering: Departmental activities	113	2 151	2 617	2 800	2 502	2 000	1 250	1 250	1 308
Communication (G&S)	95	81	78	86	86	31	20	21	21
Consultants: Business and advisory services	26	52	14	40	81	69	-	-	-
Contractors	49	968	869	1 912	1 792	1 327	900	950	994
Agency and support / outsourced services	-	-	25	50	50	-	-	-	-
Fleet services (incl. government motor transport)	-	-	-	-	-	-	800	4 000	6 882
Inventory: Clothing material and accessories	-	-	-	-	-	-	5 000	4 000	4 184
Consumable supplies	20	99	142	150	115	121	115	135	142
Cons: Stationery, printing and office supplies	318	235	318	539	524	428	800	913	955
Transport provided: Departmental activity	12	373	634	519	519	365	200	210	219
Travel and subsistence	3 350	5 468	6 373	7 348	7 113	6 879	4 400	4 619	4 615
Training and development	-	-	-	-	-	-	2 500	1 500	1 569
Operating payments	94	-	-	112	12	-	-	-	-
Venues and facilities	-	189	-	-	1 038	1 118	185	185	194
Rental and hiring	20	558	485	673	650	435	200	220	230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	246	568	-	150	1 199	1 199	208	216	224
Households	246	568	-	150	1 199	1 199	208	216	224
Social benefits	246	568	-	150	1 199	1 199	208	216	224
Payments for capital assets	559	996	489	560	606	566	7 300	4 000	2 092
Machinery and equipment	559	996	489	560	606	566	7 000	4 000	2 092
Transport equipment	-	-	-	-	-	-	3 000	2 000	2 092
Other machinery and equipment	559	996	489	560	606	566	4 000	2 000	-
Software and other intangible assets	-	-	-	-	-	-	300	-	-
Payments for financial assets	-	-	100	-	-	-	-	-	-
Total economic classification: Programme 2	43 075	55 173	56 691	60 047	61 073	59 566	101 107	103 655	107 696

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	619 310	668 225	695 780	695 533	701 545	714 698	757 892	819 210	862 899
Compensation of employees	473 589	501 611	524 228	529 070	547 990	546 736	628 819	695 466	733 228
Salaries and wages	392 007	414 023	431 902	438 421	461 341	449 453	525 706	587 151	619 214
Social contributions	81 582	87 588	92 326	90 649	86 649	97 283	103 113	108 315	114 014
Goods and services	145 721	166 614	171 552	166 463	153 555	167 962	129 073	123 744	129 671
Administrative fees	10 011	13 101	8 361	7 218	6 775	7 181	4 858	4 589	4 798
Advertising	573	463	511	703	986	733	400	500	523
Minor Assets	265	357	802	264	204	75	200	-	-
Catering: Departmental activities	4 330	8 133	4 357	8 690	3 877	4 740	4 300	4 664	4 878
Communication (G&S)	95	72	53	64	64	38	2 518	9	9
Computer services	6 995	12 393	13 700	15 900	9 950	7 498	3 700	4 050	4 236
Legal costs	-	(8)	60	-	-	319	-	-	-
Contractors	43 769	47 325	45 948	41 292	40 442	50 276	35 550	29 119	29 795
Fleet services (incl. government motor transport)	32 640	37 047	43 496	33 250	34 753	34 603	36 184	38 018	40 666
Inventory: Clothing material and accessories	7 049	399	4 724	8 200	7 900	7 600	4 270	4 024	4 209
Inventory: Materials and supplies	-	-	-	-	600	-	-	-	-
Inventory: Other supplies	122	132	-	-	-	410	-	-	-
Consumable supplies	3 550	5 676	3 424	3 440	2 585	4 543	3 380	3 315	3 467
Cons: Stationery, printing and office supplies	8 088	7 327	7 665	8 320	11 114	12 022	6 525	6 680	6 989
Property payments	4 235	3 740	7 019	6 383	5 000	4 507	1 900	2 150	2 249
Transport provided: Departmental activity	-	65	168	80	240	260	90	330	346
Travel and subsistence	22 449	25 268	30 771	22 397	22 772	27 892	15 703	16 359	17 112
Training and development	-	4 692	-	9 625	5 625	5 003	9 405	9 847	10 300
Operating payments	1 031	1	9	252	202	33	-	-	-
Venues and facilities	10	66	-	50	131	60	-	-	-
Rental and hiring	509	365	484	335	335	169	90	90	94
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 541	8 055	3 690	3 930	2 652	2 541	3 375	3 526	3 688
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	5	-	-	-	-	-	-
Households	2 541	8 055	3 685	3 930	2 652	2 541	3 375	3 526	3 688
Social benefits	2 541	8 055	3 685	3 930	2 652	2 541	3 375	3 526	3 688
Payments for capital assets	12 301	5 702	8 217	23 454	26 140	25 534	26 820	-	-
Buildings and other fixed structures	429	-	-	500	945	944	-	-	-
Buildings	429	-	-	500	945	944	-	-	-
Machinery and equipment	9 887	4 836	8 217	22 954	25 195	24 590	26 520	-	-
Transport equipment	6 814	526	4 539	21 035	21 542	21 307	11 520	-	-
Other machinery and equipment	3 073	4 310	3 678	1 919	3 653	3 283	15 000	-	-
Software and other intangible assets	1 985	866	-	-	-	-	300	-	-
Payments for financial assets	48	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	634 200	681 982	707 687	722 917	730 337	742 773	788 087	822 736	866 587

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	595 763	593 014	751 039	814 428	814 548	791 702	831 189	869 417	901 621
Compensation of employees	7 635	7 631	7 980	8 098	8 098	8 721	9 270	9 826	10 500
Salaries and wages	6 534	6 459	6 683	6 874	6 794	7 298	8 069	8 571	9 192
Social contributions	1 101	1 172	1 297	1 224	1 304	1 423	1 201	1 255	1 308
Goods and services	588 128	585 383	743 059	806 330	806 450	782 981	821 919	859 591	891 121
Administrative fees	3	11	23	44	44	26	14	15	16
Minor Assets	-	5	-	-	-	-	-	-	-
Communication (G&S)	28	19	19	20	20	12	8	7	7
Legal costs	-	-	3 000	-	-	509	-	-	-
Consumable supplies	4	4	30	40	40	51	31	30	31
Cons: Stationery, printing and office supplies	72	235	31	117	218	51	50	55	58
Property payments	587 025	583 551	738 031	804 309	804 309	780 603	820 916	858 534	890 015
Travel and subsistence	996	1 558	1 915	1 800	1 800	1 710	900	950	994
Venues and facilities	-	-	10	-	19	19	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	30	-	-	-	-	68	71	74
Households	-	30	-	-	-	-	68	71	74
Social benefits	-	30	-	-	-	-	68	71	74
Payments for capital assets	194	139	32	100	100	157	-	-	-
Machinery and equipment	194	139	32	100	100	157	-	-	-
Other machinery and equipment	194	139	32	100	100	157	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	595 957	593 183	751 071	814 528	814 648	791 859	831 257	869 488	901 695

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 Provincial Government**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Compensation of employees	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Salaries and wages	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 780	2 354	2 038	1 645	1 527	1 527	1 674	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Goods and services	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042
Administrative fees	10 119	13 357	8 859	7 799	7 626	7 848	5 193	4 968	5 193
Advertising	1 267	3 372	2 644	2 853	4 162	3 988	3 809	2 230	2 333
Minor Assets	287	390	802	284	239	90	200	-	-
Audit cost: External	9 015	10 239	12 159	11 300	11 300	9 626	10 062	9 140	9 560
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 519	10 451	7 297	12 510	7 184	7 095	5 660	6 039	6 316
Communication (G&S)	8 354	9 869	12 171	10 686	12 816	15 194	12 890	10 051	10 511
Computer services	7 188	13 050	15 733	18 400	11 450	8 361	4 700	6 050	6 328
Consultants: Business and advisory services	364	421	289	370	441	358	140	145	152
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 244	2 815	3 939	1 100	1 185	2 519	800	900	941
Contractors	43 820	48 517	47 276	43 204	42 269	51 784	36 450	30 069	30 789
Agency and support / outsourced services	-	-	25	50	50	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	32 640	37 047	43 497	33 250	34 753	34 603	36 984	42 018	47 548
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 049	399	4 724	8 250	7 950	7 600	9 270	8 024	8 393
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	44	-	-	20	20	21
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	600	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	122	132	-	-	-	410	-	-	-
Consumable supplies	8 692	6 985	4 593	4 630	6 045	7 204	5 023	5 055	5 287
Cons: Stationery, printing and office supplies	8 943	8 467	8 619	10 069	12 911	13 555	8 215	8 588	8 985
Operating leases	15 349	13 170	15 948	15 000	15 000	16 216	13 645	13 868	14 506
Property payments	596 910	593 456	751 167	816 692	816 024	791 881	827 816	865 684	897 494
Transport provided: Departmental activity	12	438	802	599	759	625	290	540	565
Travel and subsistence	32 522	40 980	50 826	41 603	42 304	47 688	27 553	28 808	29 918
Training and development	3	5 318	869	10 625	6 625	6 053	12 185	11 677	12 214
Operating payments	1 830	798	261	824	784	431	200	230	240
Venues and facilities	193	697	536	1 174	2 230	1 890	385	405	424
Rental and hiring	529	1 023	969	1 008	985	604	290	310	324
Total economic classification	790 971	821 391	994 005	1 052 324	1 045 692	1 035 623	1 021 780	1 054 819	1 098 042

Table B.5: Details on infrastructure

Not applicable

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.9: Summary of payments and estimates by district and municipal are**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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	218 518	256 739	274 618	308 601	308 601	308 601	319 975	323 975	329 009
Albert Lutuli	27 159	29 549	30 259	33 232	33 232	33 232	34 333	35 333	35 333
Musikalgwa	50 800	59 900	58 800	57 599	57 599	57 599	59 900	60 900	61 900
Mkhondo	36 742	39 842	46 942	55 990	55 990	55 990	58 700	59 700	59 734
Pitsoetse	11 200	19 700	21 300	17 800	17 800	17 800	19 808	20 808	21 808
Lekwa	34 482	39 580	36 782	43 990	43 990	43 990	43 505	43 505	44 505
Dipaleseng	13 060	19 163	27 260	33 090	33 090	33 090	34 800	34 800	35 800
Govan Mbeki	45 075	49 005	53 275	66 900	66 900	66 900	68 929	68 929	69 929
Nkangala District Municipality	204 894	222 530	228 650	275 596	275 596	275 596	302 544	303 544	357 444
Victor Khanye	43 464	51 099	47 674	51 899	51 899	51 899	53 424	53 424	67 624
Emalahleni	16 635	19 999	17 928	30 200	30 200	30 200	35 300	36 300	47 300
Steve Tshwete	17 961	21 361	19 461	28 900	28 900	28 900	33 800	33 800	38 300
Emakhazeni	29 894	20 894	37 994	43 900	43 900	43 900	46 800	46 800	59 900
Thembisile Hani	67 115	69 599	70 915	80 909	80 909	80 909	86 250	86 250	87 350
Dr JS Moroka	29 825	39 578	34 678	39 788	39 788	39 788	46 970	46 970	56 970
Ehlanzeni District Municipality	345 632	162 997	176 560	179 842	179 842	179 842	193 745	194 745	220 045
Thaba Chweu	39 996	40 725	41 696	43 334	43 334	43 334	45 665	45 665	55 665
Nkomazi	68 007	67 807	70 907	76 788	76 788	76 788	80 230	80 230	86 530
Bushbuckridge	23 517	24 232	31 017	28 800	28 800	28 800	33 100	34 100	39 100
MP326	214 112	30 233	32 940	30 920	30 920	30 920	34 750	34 750	38 750
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	650 534	843 429	1 002 758	1 004 300	1 014 182	1 000 250	1 060 888	1 137 432	1 142 337
Total	1 419 578	1 485 695	1 682 586	1 768 339	1 778 221	1 764 289	1 877 152	1 959 696	2 048 835