

## SAFETY AND SECURITY VOTE 09

To be appropriated by Vote in 2004/05	R 35, 268, 000
Statutory amount	R 620, 000
Responsible MEC	MEC for Safety and Security
Administrating Department	Department of Safety and Security
Accounting Officer	Deputy Director General

### 1. Overview

According to the South African Police Service Act the core function and responsibilities of the Department of Safety and Security is among other things to monitor and oversee the effectiveness of the SAPS in the Province.

#### *Vision*

To make Mpumalanga a safe, secure, crime free Province and to encourage community participation in crime prevention.

#### *Mission*

To improve public safety in the province by ensuring the following: -  
Monitoring and evaluating the policing activities in order to analyse the efficiency and effectiveness in the implementation of the national policing policy in Mpumalanga.  
Facilitate the building of relationships between the police services, community and the local municipality.  
Initiating and co-coordinating social crime prevention activities with all stakeholders.  
Co-coordinating the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.  
Co-ordinate and monitor the security of government property.

In order to accomplish its objective, the Department is structured into the following main programmes:

Administration  
Social Crime Prevention  
Security Services  
Monitoring and Evaluation

#### *Legislative and other mandates*

The Department of Safety and Security full fills its mandate in accordance with the following prescripts:

#### *South African Police Services Act No 68 of 1995*

According to subsection 2(1)(b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the minister.

*White Paper on Safety & Security, 1998*

On page 30 of the White Paper on Safety and Security, it is stated that the "Provincial and local government have a critical role to play in ensuring safer communities. In particular, provincial government has a key role to play in the monitoring of the police as well as the co-ordination of a range of agencies to ensure social crime prevention".

*The National Crime Prevention Strategy (NCPS) (1996)*

The NCPS motivates for a new paradigm for Safety and Security. This entails a shift from crime control to crime prevention as well as emphasizing crime as a social as opposed to a security issue. The NCPS provides for a wide array of social crime preventative, initiatives and improvements in the justice system.

*Private Security Industries Regulatory Activities Act 56 of 2001*

The Minister for Safety and Security has, acting under section 35 of the Private Security Industry Regulation Act, 2001 (Act no. 56 of 2001), gazetted regulations to regulate Private Security Companies.

*Access to Public Premises and Vehicles Act No. 53 of 1985*

To provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.

*Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)*

Chapter 5 of the Public Finance Management Act, section 36 of 45 deals with matters of financial management in a government department. Hence, the department of Safety and Security is not exempted from the requirements and responsibilities expected from each individual public servant on financial matters

## **2. Review of the current financial year**

The additional amount received from the Provincial Own Revenue fund has assisted the department to focus on its mandate and its priorities for the year 2002/3. The department addressed its priorities for the current financial year by monitoring and evaluating the SAPS, implementing various anti-crime campaigns, training of the Community Policing Forum Members and facilitated programmes in the following areas of concern border security; violence in farming communities; domestic violence; tourism safety, illicit use of drugs and firearms and stock theft

The department has re-viewed its structure and the following changes have been made for the next financial year:

Programme 2 for Operation and Support has been changed to Social Crime Prevention whilst programme 4 for Policy, Planning and Research has been changed to Monitoring and Evaluation. The changes have some financial implications, in that, there is a shift of functions from programme 2 to programme 4. An application in this regard will be addressed to the Provincial Treasury for the necessary adjustments. It should be noted that the department has managed to transfer the security guards from the

KwaMhlanga Security Services to other departments. In view of this, the department will be able to concentrate on its core function to monitor the service by private security service providers. The department is projecting to utilize its allocated budget for this financial year.

### 3. Outlook for the coming financial year

The Department's budget baseline allocation for the 2004/2005 is R35 268,000

The allocated budget will be utilized in addressing the strategic goals of the department as per the priorities:

To raise public awareness and facilitate public education on safety and security matters.

To close the gap between police stations, local municipalities and the community by facilitating the establishment of CPFs.

To facilitate and improve the efficiency and effectiveness of the Criminal Justice System (CJS) by building capacity and improving systems.

To improve border security.

To improve the relationship between all stakeholders in the farming community.

To mobilize communities for maximum participation in social crime prevention initiatives in Mpumalanga.

To monitor the efficiency and effectiveness of the SAPS in the province.

To monitor and analyse policing policies in the province, in order to inform the development of a national policing policy.

To facilitate and monitor the implementation of the Presidential Lead Project at KaNyamazane, the provincial priority projects at Vosman, Embalenhle and Driefontein.

To monitor and co-ordinate the efficiency and effectiveness of the security measures implemented in safe guarding government property.

### 4. Receipts and financing

#### 4.1 Summary of receipts

Table 1.1										Summary of Revenue: Safety and Security					
R Thousand	Outcome			Audited 2002/03	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates							
	Audited 2000/01	Audited 2001/02	2003/04					2004/05	2005/06	2006/07					
Equitable Share	22 321	26 295	30 022	35 420	25 089	23 122	29 714	33 245	35 724						
Conditional grants						-									
Own Revenue	-	-	2 542	5 769	5 769	5 474	5 554	4 000	5 000						
Total Revenue	22 321	26 295	32 564	41 189	30 858	28 596	35 268	37 245	40 724						

#### 4.2 Departmental receipts collection

Table 1.2	Safety and Security
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	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates					
	Audited	Audited	Audited									
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07			
Collections on behalf of the Provincial Revenue Fund												
Tax receipts												
Interest, dividends and rent on land												
Sales of scrap, waste, arms and other used goods												
Motor vehicle Licensing												
Transfers from:												
- Other government units												
-University and technicons												
-Households and non-profit institutions												
-Public corporations and private enterprises												
Sales of capital assets												
-Land and subsoil assets												
-Other capital assets												
Sale of goods and services produced by department												
Administrative fees				-	441	331	522	522	530	536	536	
Other sales												
Fines, penalties and forfeits												
Financial transactions related to policy execution												
Total provincially sourced receipts				-	441	331	522	-	522	530	536	536

## 5. Payment summary

### 5.1 Summary payments and estimates

Table 1.3										Summary of payments and estimates: Safety and Security									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates												
	Audited 2000/01	Audited 2001/02	Audited 2002/03																
	2003/04						2004/05	2005/06	2006/07										
1. Administration	7 102	8 887	11 102	13 158	14 225	12 779	19 891	21 953	23 465										
2. Social Crime Prevention	1 644	1 763	4 049	10 836	9 979	10 000	9 321	8 848	10 474										
3. Security Services	12 777	14 589	16 372	15 739	5 098	4 490	3 703	3 968	4 191										
4. Monitoring and Evaluation	798	1 056	1 041	1 456	1 556	1 327	2 353	2 476	2 594										
Total Safety and Security	22 321	26 295	32 564	41 189	30 858	28 596	35 268	37 245	40 724										

### 5.2 Payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Safety and Security									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
	2003/04								
Current payments	22 321	25 554	32 130	40 570	29 539	27 824	35 043	36 641	40 124
Compensation of employees	17 325	21 942	24 631	28 012	18 281	16 227	21 421	22 619	23 743
Salaries and wages	14 063	17 875	20 018	22 566	15 747	13 675	18 763	19 813	20 798
Social contributions	3 262	4 067	4 613	5 446	2 534	2 552	2 658	2 806	2 945

<b>Goods and services</b>	<b>4 996</b>	<b>3 612</b>	<b>7 499</b>	<b>12 558</b>	<b>11 258</b>	<b>11 597</b>	<b>13 622</b>	<b>14 022</b>	<b>16 381</b>
<i>Of which:</i>									
Consultants	-	-	-	-	-	-	-	-	-
Audit and Legal Fees	-	342	422	700	700	620	800	760	860
Bursaries and Class Fees	-	68	364	1 251	1 251	504	1 045	1 366	1 509
Travel and subsistence	-	736	1 694	1 743	1 743	1 597	2 382	2 526	2 652
Other	4 996	2 466	5 019	8 864	7 564	8 876	9 395	9 370	11 360
<b>Transfer payment and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other levels of Government Departmental agencies and accounts Public corporations and private enterprises Foreign governments & international org Non-profit institutions and households									
<b>Interest and rent on land</b>									
<b>Payments on capital assets</b>	<b>-</b>	<b>741</b>	<b>434</b>	<b>619</b>	<b>1 319</b>	<b>772</b>	<b>225</b>	<b>604</b>	<b>600</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	741	434	619	1 319	772	225	604	600
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>22 321</b>	<b>26 295</b>	<b>32 564</b>	<b>41 189</b>	<b>30 858</b>	<b>28 596</b>	<b>35 268</b>	<b>37 245</b>	<b>40 724</b>

## 6. Programme description

### 6.1 Programme 1: Administration

### 6.2 Summary payments and estimates

Table 1.5										Summary of payments and estimates: Programme 1 - Administration									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates												
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2004/05	2005/06	2006/07									
	Office of the MEC				2 092	2 092	1 879												
Management Services	7 102	1 345	2 910	2 478	2 478	2 218	5 160	5 571	5 801										
Corporate Services	-	7 542	8 192	8 588	9 655	8 682	14 731	16 382	17 664										
Total: (Administration)	7 102	8 887	11 102	13 158	14 225	12 779	19 891	21 953	23 465										

### 6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1 - Administration

	Outcome			Main Appropriati on	Adjusted Appropriati on	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
R Thousand	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Current payments	7 102	8 146	10 835	13 158	13 525	14 612	19 666	21 349	22 865
Compensation of employees	3 114	5 551	6 824	8 782	8 782	8 360	12 406	13 089	13 743
Salaries and Wages	2 572	4 903	5 807	7 473	7 473	7 066	10 982	11 586	12 165
Social Contribution	542	648	1 017	1 309	1 309	1 294	1 424	1 503	1 578
Goods and services	3 988	2 595	4 011	4 376	4 743	3 786	7 260	8 260	9 122
Transfer payment and subsidies to:	-	-	-	-			-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	741	267	-	700	633	225	604	600
Buildings and other fixed structures									
Machinery and equipment	-	741	267	-	700	633	225	604	600
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	7 102	8 887	11 102	13 158	14 225	12 779	19 891	21 953	23 465

### 6.4 Programme 2: Social Crime Prevention

The programme facilitates, co-ordinates, initiates, promotes, implements and supports social crime prevention projects and programmes in partnership with local authorities, CPFs, Youth structures, NGOs, communities and other stakeholders.

### 6.5 Service delivery measures

Sub-directorate	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
SOCIAL CRIME PREVENTION	To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects.	Number of MAM meetings held	18 bi-monthly MAM meetings held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held
	To mobilise communities for maximum participation in social crime	Number of rallies held	15 rallies held	18 rallies will be held	15 rallies will be held	12 rallies will be held	6 rallies will be held
		Number of campaigns held	96 campaigns held	180 campaigns will be held	150 campaigns will be held	120 campaign will be held	120 campaigns will be held

Sub-directorate	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	prevention initiatives in Mpumalanga	Number of border security campaigns and meetings held	18 border security meetings held	10 border security meetings will be held	10 border security meetings will be held	10 border security meetings will be held	10 border security meetings will be held
	To capacitate and support community based initiatives for effective community policing.	Number of CPF capacitated and revived	104 CPF structures capacitated	60 CPF structures will be capacitated	180 CPF structures will be capacitated	100 CPF structures will be capacitated	120 CPF structures will be capacitated
		Number of tourist monitors trained	192 tourist monitors were trained	400 tourist training will be trained	Retaining and replacement of tourist monitors	Retaining and replacement of tourist monitors	Retaining and replacement of tourist monitors
	To facilitate and contribute towards tourism safety in the province.	Number of tourism safety meetings held	7 tourism safety meetings held	Once off workshop will be held	8 tourism safety meetings will be held	8 tourism safety meetings will be held	8 tourism safety meetings will be held

## 6.6 Summary payments and estimates

Table 1.7				Summary of payments and estimates: Programme 2 - Social Crime Prevention								
				Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
R'000				Audited	Audited	Audited						
R Thousand				2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Social Crime Prevention				1 644	1 763	4 049	10 836	9 979	10 000	9 321	8 848	10 474
Total: (Social Crime Prevention)				1 644	1 763	4 049	10 836	9 979	10 000	9 321	8 848	10 474

## 6.7 Payments and estimates by economic classification

Summary of payments and estimates: Programme 2 - Social Crime Prevention										
Table 1.8		Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
		Audited 2000/01	Audited 2001/02	Audited 2002/03						
R Thousand						2003/04	2004/05	2005/06	2006/07	
Current payments		1 644	1 763	3 882	10 217	9 360	9 371	9 321	8 848	10 474
Compensation of employees		1 186	1 439	2 042	3 380	3 980	3 200	4 875	5 125	5 381
Salaries and Wages		1 186	1 230	1 683	2 486	3 463	2 620	4 288	4 505	4 730
Social Contribution		-	209	359	894	517	580	587	620	651
Goods and services		458	324	1 840	6 837	5 380	6 171	4 446	3 723	5 093
Transfer payment and subsidies to:										
Other levels of Government										
Departmental agencies and accounts										
Public corporations and private enterprises										
Foreign governments & international org										
Non-profit institutions and households										
Interest and rent on land										
Payments on capital assets		-	-	167	619	619	629	-	-	-
Buildings and other fixed structures										
Machinery and equipment		-	-	167	619	619	629	-	-	

Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payments</b>	<b>1 644</b>	<b>1 763 4 049</b>	<b>10 836</b>	<b>9 979</b>	<b>000</b>	<b>10</b>	<b>9 321</b>	<b>8 848</b>	<b>10 474</b>

## 6.8 Programme 3: Security Services

To safeguard Government property by providing, advising, co-ordinating and supporting other Provincial Governments Departments on security matters.

## 6.9 Service delivery measures

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	To monitor and evaluate service providers' compliance with security contracts.	Appraisal quarterly reports of all Security Companies	Reports / Feedback	Reports / Feedback	Reports / Feedback	Reports / Feedback	Reports / Feedback
	To monitor and advise on the provision of security infrastructure to client departments	Number of audits conducted.			Conduct an audit of security infrastructure of government buildings.	Conduct an audit of security infrastructure of government buildings.	Conduct an audit of security infrastructure of government buildings.
	To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.	Number of audits conducted.			Conduct an audit of security services at the respective residences	Conduct an audit of security services at the respective residences	Conduct an audit of security services at the respective residences
	To implement and monitor the Minimum of Information Security Standards.	Number of breaches reported quarterly	Exceptions reports	Exceptions reports	Exceptions reports	Exceptions reports	Exceptions reports

## 6.10 Summary payments and estimates

Table 1.9 Summary of payments and estimates: Programme 3 - Security Services									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
Security Services	12 777	14 589	16 372	15 739	5 098	4 490	3 703	3 968	4 191
<b>Total: Security Services</b>	<b>12 777</b>	<b>14 589</b>	<b>16 372</b>	<b>15 739</b>	<b>5 098</b>	<b>4 490</b>	<b>3 703</b>	<b>3 968</b>	<b>4 191</b>

## 6.11 Payments and estimates by economic classification

Table 1.10 Summary of payments and estimates: Programme 3 - Security Services									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	12 777	14 589	16 372	15 739	5 098	4 490	3 703	3 968	4 191
Compensation of employees	12 379	14 144	14 862	14 712	4 281	3 640	2 351	2 517	2 637



Salaries and Wages	9 659	11 061	11 767	11 648	3 677	3 060	1 951	2 095	2 195
Social Contribution	2 720	3 083	3 095	3 064	604	580	400	422	442
<b>Goods and services</b>	<b>398</b>	<b>445</b>	<b>1 510</b>	<b>1 027</b>	<b>817</b>	<b>850</b>	<b>1 352</b>	<b>1 451</b>	<b>1 554</b>
<b>Transfer payment and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
<b>Interest and rent on land</b>									
<b>Payments on capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payments</b>	<b>12 777</b>	<b>14 589</b>	<b>16 372</b>	<b>15 739</b>	<b>5 098</b>	<b>4 490</b>	<b>3 703</b>	<b>3 968</b>	<b>4 191</b>

## 6.12 Programme 4: Monitoring and Evaluation

The aim of the programme is to monitor and evaluate the implementation plans of the SAPS operational plans in terms of standard compliance on policies set.

## 6.13 Service delivery measures

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	To Monitor and evaluate police service delivery in Mpumalanga.	Number of evaluation reports from the three areas.			Evaluate excellence in performance at all police stations on service delivery.	Evaluate excellence in performance at all police stations on service delivery.	Evaluate excellence in performance at all police stations on service delivery.
		Availability of reports on the number of complaints monitored.	113 Complaints were monitored and evaluated.	33 Complaints were monitored and evaluated.	Attend to police service delivery complaints by the public.	Attend to police service delivery complaints by the public.	Attend to police service delivery complaints by the public.
		Number of complaints attended to and referred to the ICD.			Attend and liaise with ICD regarding complaints on police conduct.	Attend and liaise with ICD regarding complaints on police conduct.	Attend and liaise with ICD regarding complaints on police conduct.
		Number of key operational priorities of SAPS monitored.			Monitor police service delivery based on SAPS Operation Plan at the 93 police stations.	Monitor police service delivery based on SAPS Operation Plan at the 93 police stations.	Monitor police service delivery based on SAPS Operation Plan at the 93 police stations.
		Number of police stations monitored.			Monitor police service delivery at flashpoint police stations.	Monitor police service delivery at flashpoint police stations.	Monitor police service delivery at flashpoint police stations.
		Number of police stations monitored.			Monitor the utilisation of resources and 93 police stations.	Monitor the utilisation of resources and 93 police stations.	Monitor the utilisation of resources and 93 police stations.

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
		Evaluation of reports on the 8 Batho Pele principles.			Participate in transformation committees of SAPS.	Participate in transformation committees of SAPS.	Participate in transformation committees of SAPS.
	To monitor and evaluate compliance with policies and utilisation of resources by SAPS.	Evaluate rationalisation of resources in the combating of crime.			Monitor the budgetary process, distribution and management of resources.	Monitor the budgetary process, distribution and management of resources.	Monitor the budgetary process, distribution and management of resources.
		Number of police stations monitored with specific reference to compliance.			Monitor compliance with relevant policies at 93 police stations.	Monitor compliance with relevant policies at 93 police stations.	Monitor compliance with relevant policies at 93 police stations.
		Number of police stations monitored.			Monitor the implementation of effective community policing.	Monitor the implementation of effective community policing.	Monitor the implementation of effective community policing.
		Number of police stations monitored.			Monitor the implementation of sector policing.	Monitor the implementation of sector policing.	Monitor the implementation of sector policing.
		Number of centres monitored.			Monitor the establishment and effective utilisation of existing victim support centres.	Monitor the establishment and effective utilisation of existing victim support centres.	Monitor the establishment and effective utilisation of existing victim support centres.

## 6.14 Summary payments and estimates

**Table 1.11** Summary of payments and estimates: Programme 4 - Monitoring and Evaluation

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
<b>R Thousand</b>									
Monitoring and Evaluation	798	1 056	1 041	1 456	1 556	1 327	2 353	2 476	2 594
<b>Total: (Monitoring and Evaluation)</b>	<b>798</b>	<b>1 056</b>	<b>1 041</b>	<b>1 456</b>	<b>1 556</b>	<b>1 327</b>	<b>2 353</b>	<b>2 476</b>	<b>2 594</b>

## 6.15 Payments and estimates by economic classification

**Table 1.12** Summary of payments and estimates: Programme 4 - Monitoring and Evaluation

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
<b>R Thousand</b>									
<b>Current payments</b>	<b>798</b>	<b>1 056</b>	<b>1 041</b>	<b>1 456</b>	<b>1 556</b>	<b>1 327</b>	<b>2 353</b>	<b>2 476</b>	<b>2 594</b>
<b>Compensation of employees</b>	<b>646</b>	<b>808</b>	<b>903</b>	<b>1 138</b>	<b>1 238</b>	<b>1 027</b>	<b>1 789</b>	<b>1 888</b>	<b>1 982</b>
Salaries and Wages	646	681	761	959	1 134	929	1 542	1 627	1 708
Social Contribution	-	127	142	179	104	98	247	261	274
<b>Goods and services</b>	<b>152</b>	<b>248</b>	<b>138</b>	<b>318</b>	<b>318</b>	<b>300</b>	<b>564</b>	<b>588</b>	<b>612</b>
<b>Transfer payment and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									

Non-profit institutions and households									
<b>Interest and rent on land</b>									
<b>Payments on capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payments</b>	<b>798</b>	<b>1 056</b>	<b>1 041</b>	<b>1 456</b>	<b>1 556</b>	<b>1 327</b>	<b>2 353</b>	<b>2 476</b>	<b>2 594</b>

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 1.13	Personnel numbers					
	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Administration	25	25	40	68	76	87
Social Crime Prevention	7	7	7	20	25	28
Security Service	298	298	282	19	18	18
Monitoring and Evaluation	3	3	14	5	9	11
<b>Total personnel numbers:</b>	<b>333</b>	<b>333</b>	<b>343</b>	<b>112</b>	<b>128</b>	<b>144</b>
Total personnel cost (R thousand)	17401	19453	21966	25747	21421	22705
Unit cost (R thousand)	52.25	52.41	64.04	229.88	167.37	157.67

### 7.2 Training

Table 1.14				Training cost					
Outcome				Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
R thousand	Audited 2000/01	Audited 2001/02	Audited 2002/03						
				2003/04		2004/05	2005/06	2006/ 07	
Administration		47	193	401	401	320	400	420	
Social Crime Prevention			88	750	750	710	800	915	
Security Services			83	156	40				
Monitoring and Evaluation		54		60	60				
<b>Total expenditure on training</b>		101	364	1,367	1,251	1,030	1,200	1,335	