

To be appropriated by Vote in 2006/07	R 31 758 000
Statutory amount	R761 000
Responsible MEC	MEC for Public Safety, Security and Liaison
Administering Department	Department: Public Safety, Security and Liaison
Accounting Officer	Deputy Director General: Public Safety, Security and Liaison

1. Overview

1.1 Vision and mission statements

The vision of the department is to ensure a safe, secure and prosperous Free State Province underpinned by quality policing. To realise the aforementioned vision, we will:

- monitor, oversee and assess police service delivery;
- strengthen crime prevention structures;
- promote community-police relations; and
- co-ordinate the efforts of the criminal justice cluster.

1.2 The Acts, rules and regulations the department must consider

The mandate, role and functions of the Department of Public Safety, Security and Liaison are determined by:

- The Constitution;
- White Paper on Safety and Security;
- South African Police Service Act; and
- National Crime Prevention Strategy.

2. Review of the current financial year (2005/06)

During the current financial year the department continued to focus its resources on social crime prevention initiatives. The crime statistics as released by the Minister of Safety and Security for the 2005/2006 financial year indicate a decline in crime except in rape and sodomy - there has been a visible increase over the last two to three years in these crimes. While this increase could be ascribed to many factors it still remains unacceptably high. In order to address the above, the department held an anti-rape summit during August 2005. The prime objective of the summit was to:

- lay a basis for the development of the provincial Anti-rape strategy; and
- improve on sharing information and coordination amongst role players in the fight against all sexual offences.

The department also embarked on various roadshows where communities were mobilised to take part in campaigns of 16 Days of Activism of No Violence against Women and Children. Various media forms were used to encourage communities to take active part in fighting crime.

In order to improve a multi-agency approach in fighting crime the department is in the process of piloting the Community Safety Forum (CSF) at seven (7) municipalities in the province. The successful conclusion of these pilot sites will result in the rollout of the CSF concept to the remaining thirteen (13) municipalities in the province.

3. Outlook for the coming financial year

The possibility of the Free State province or particularly the Mangaung city council hosting some of the 2010 FIFA World Cup soccer games poses a number of challenges to the department. Amongst these is the need to develop tourism safety programmes. This task cannot be successfully executed within the existing budgetary constraints; the successful execution of this task will depend on additional funds of R2.1m per annum. The department will also ensure that most municipalities develop local crime prevention strategies in line with the Community Safety Forum concept.

The department will continue to monitor equitable access to police service delivery including police response time through 10111. The department, in collaboration with SAPS and the Community Policing Forum, will also continue to improve on its strategies of ensuring police accountability to communities. Pre-planned and unannounced inspection visits will be conducted, especially after hours and during weekends. Special attention will be given to the nineteen (19) priority stations with the view of reducing crime levels.

In view of the fact that security administration is no longer the function of this department, this programme is not funded over the 2006 MTEF period and only the historical data have been kept in respect of the 2002/03 and 2003/04 financial years. Consequently, over the MTEF period Communication, Public Education & Liaison will become programme 4 and Security Administration is programme 5.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts:Public Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Equitable share	34,899	28,740	27,140	26,834	26,834	26,834	28,203	29,612	31,685
Conditional grants									
Departmental receipts		3,115	232	3,510	3,510	3,510	3,555	3,733	4,208
Total receipts	34,899	31,855	27,372	30,344	30,344	30,344	31,758	33,345	35,893

4.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 2.2: Departmental receipts: Public Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Tax receipts									
Sales of goods and services other than capital assets	176	157	267	10	14	14	12	12	12
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land				30	31	31	15	15	14
Sale of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	176	157	267	40	45	45	27	27	26

5. Payments summary

5.1 Key assumptions

The department based its budget on the revised inflation projections as published in the 2005 Medium Term Budget Policy Statement. The inflation rate is assumed to increase as follows:

- 5, 1 per cent in 2006/07
- 4, 8 per cent in 2007/08; and
- 4, 5 per cent for 2008/09.

Salary increases for the MTEF period are generally higher than the projected inflation, primarily due to above inflationary increases in medical aid contributions. The expected salary increases are:

- 5, 5 per cent for 2006/07
- 4, 8 per cent in 2007/08 and;
- 4, 5 per cent in 2008/09

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Public Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
1. Corporate Services	9,065	12,066	9,413	15,510	15,510	15,510	16,980	17,829	19,321
2. Civilian Oversight	2,372	4,251	3,488	3,102	4,602	4,602	5,596	5,874	6,148
3. Crime Prevention and Community Liaison	3,728	8,104	6,032	6,273	5,573	5,546	5,280	5,545	6,122
4. Communication, Public Education and Liaison			3,038	5,459	4,659	4,659	3,902	4,097	4,302
Security Administration	5,128	3,485							
Theft and Losses			2,436			27			
Total payments and estimates:	20,293	27,906	24,407	30,344	30,344	30,344	31,758	33,345	35,893

5.3 Summary of economic classification

Table 2.4: Summary of departmental payments and estimates by economic classification: Public Safety, Security and Liaison

Table 2.4: Summary of departmental payments and estimates by economic classification: Public Safety, Security and Liaison									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	16,634	25,933	23,294	28,952	28,952	28,427	30,934	32,479	34,984
Compensation of employees	10,847	13,697	13,065	19,800	19,800	17,748	22,378	23,498	24,673
Goods and services	5,785	12,150	7,793	9,152	9,152	10,651	8,556	8,981	10,311
Financial transactions in assets and liabilities	2	86	2,436			28			
Transfers and subsidies to:	2,367	748	360	542	542	548	324	341	358
Provinces and municipalities	31	40	43	62	62	68	74	78	82
Departmental agencies and accounts	17	41							
Non-profit institutions	2,032								
Households	287	667	317	480	480	480	250	263	276
Payments for capital assets	1,292	1,225	753	850	850	1,369	500	525	551
Machinery and equipment	1,292	1,225	753	800	800	1,319	447	475	497
Software and other intangible assets				50	50	50	53	50	54
Total economic classification	20,293	27,906	24,407	30,344	30,344	30,344	31,758	33,345	35,893

5.4 Transfers to local government

Table 2.8 provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 2.8: Summary of departmental transfers to local government by category: Safety Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Category A									
Category B									
Category C	31	40	43	62	62	59	74	78	82
Total departmental transfers	31	40	43	62	62	59	74	78	82

6. Programme descriptions

Programme 1: Corporate Services

6.1.1 Description and objectives

This programme provides administrative support to the department.

Table 2.6: Summary of payments and estimates: Programme 1: Corporate Services

Table 2: Summary of payments and estimates of Programme A Corporate Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Total payments and estimates:	9,065	12,066	9,413	15,510	15,510	15,510	16,980	17,829	19,321

Table 2.7: Summary of payments and estimates by economic classification: Programme 1: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	7,468	10,191	8,502	14,295	14,295	13,776	16,191	17,000	18,451
Compensation of employees	5,307	5,964	7,245	11,000	11,000	9,565	11,102	11,657	12,240
Goods and services	2,159	4,141	1,257	3,295	3,295	4,210	5,089	5,343	6,211
Financial transactions in assets and liabilities	2	86				1			
Transfers and subsidies	306	669	341	515	515	515	289	304	319
Provinces and municipalities	19	20	24	35	35	35	39	41	43
Non-profit institutions									
Households	287	649	317	480	480	480	250	263	276
Payments for capital assets	1,291	1,206	570	700	700	1,219	500	525	551
Buildings and other fixed structures									
Machinery and equipment	1,291	1,206	570	650	650	1,169	447	475	497
Software and other intangible assets				50	50	50	53	50	54
Total economic classification:	9,065	12,066	9,413	15,510	15,510	15,510	16,980	17,829	19,321

Programme 2: Civilian Oversight

Table 2.8: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
					2005/06				
Total payments and estimates:	2,372	4,251	3,488	3,102	4,602	4,602	5,596	5,874	6,148

Table 2.9: Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
					2005/06				
Current payments	2,372	4,240	3,330	3,040	4,540	4,540	5,581	5,858	6,131
Compensation of employees	971	2,096	2,120	2,100	3,600	3,600	4,993	5,243	5,505
Goods and services	1,401	2,144	1,210	940	940	940	588	615	626
Unauthorised expenditure									
Transfers and subsidies to:		10	7	12	12	12	15	16	17
Provinces and municipalities		5	7	12	12	12	15	16	17
Departmental agencies and accounts		1							
Households		4							
Payments for capital assets		1	151	50	50	50			
Buildings and other fixed structures									
Machinery and equipment		1	151	50	50	50			
Land and subsoil assets									
Total economic classification:	2,372	4,251	3,488	3,102	4,602	4,602	5,596	5,874	6,148

6.2.1 Description and objectives

The main objective is to oversee and monitor the SAPS. The programme concentrates on the monitoring of police conduct and promoting good relations between the SAPS and communities.

Purpose

The main functions of the programme are to ensure SAPS transparency and accountability of its service delivery, the allocation and redistribution of SAPS resources and a dispute resolution mechanism for the independent investigation of complaints against the SAPS. The three focus areas are to:

- monitor police conduct,
- oversee the effectiveness and efficiency of the SAPS including receipt of reports on it; and
- monitor the implementation of visible policing.

Measurable objectives:

- To monitor police conduct and compliance with all legislation, policies and regulations;
- Monitor the implementation of visible policing in the Province;
- Monitor the effective and efficient functioning of all units in the SAPS dealing with women and children;
- Monitor all other specialised units of the SAPS in the Province;
- To register, acknowledge, assess and investigate all complaints lodged with the department;
- Monitor and evaluate the appointment of women and other designated groups into SAPS managerial positions; and to
- Monitor and evaluate all provincial transformation plans relating to human resources, logistics and other resources.

Strategic objectives for Programme 2: Civilian Oversight

Strategic Goals		Strategic Objectives
1.1	A transformed and service-oriented SAPS	<ul style="list-style-type: none"> • To ensure police compliance with the legislative and policy framework. • To monitor equitable allocation and distribution of resources • To monitor the oversight role of Community Police Forums and community policing Boards of SAPS
1.2	Prevalence of relative peace and stability within communities.	<ul style="list-style-type: none"> • To monitor levels of fear of crime and victimisation in the province.
1.3	Efficient and effective criminal justice system	<ul style="list-style-type: none"> • To monitor reduction in the backlogs with regard to reported cases vis-à-vis conviction rates.
1.4	Effective implementation of the Service Charter for Victims of Crime in the Province	<ul style="list-style-type: none"> • To monitor and evaluate implementation of the Service Charter for Victims of Crime by the SAPS

6.2.2 Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Compliance with the legislative and policy framework.	<ul style="list-style-type: none"> • Number of reports on identified gaps and shortcomings in police service delivery at 19 priority stations. • Number of inspection visits to all police stations to assess compliance with sound labour relations and practices including employment equity, skills development, and promotions, grievance and disciplinary procedures. 	<ul style="list-style-type: none"> • 87 • 4 per annum 	<ul style="list-style-type: none"> • 67 (19x4) • 4 per annum
2. Resource allocation and distribution.	<ul style="list-style-type: none"> • Percentage (%) in reduction of complains about the resource inadequacy. 	<ul style="list-style-type: none"> • 50% 	<ul style="list-style-type: none"> • 50%
3. Oversight role of Community Police Forums (CPFs), Area and Boards	<ul style="list-style-type: none"> • Number reports submitted by the CPFs, Areas and Boards. 	-	<ul style="list-style-type: none"> • 12 (CPF) • 6 areas • 4 boards
4. Relative peace and stability in community life.	% of ward committees and municipal council meetings attended.	<ul style="list-style-type: none"> • 98% 	<ul style="list-style-type: none"> • 100%
5. Police investigation backlogs.	<ul style="list-style-type: none"> • Number of reports on SAPS criminal case disposal rate. 	-	<ul style="list-style-type: none"> • 12 per annum

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
6. Protection and promotion of the rights of victims of crime.	<ul style="list-style-type: none"> % of service users (victims) who are satisfied with the service delivered. 	-	<ul style="list-style-type: none"> 60%
7. Empower the public about their Legal and Human Rights within the framework of the Criminal Justice System	<ul style="list-style-type: none"> Public Meetings Newspaper adverts Radio slots + Radio Adverts Post info on website 	<ul style="list-style-type: none"> 10 Public meetings were held and approximately 6 000 community members were reached. Adverts were placed in the following Newspapers: FS News; Lentswe; FS Sun; Vista Express; Daily Sun Adverts on important events placed in different radio stations. 1 Radio Slot was purchased from the following Radio Stations: Qwaqwa, Naledi, Setsoto, Lentswe, Mosupatsela and OFM Budget Speech, Youth and Women's Month Celebrations and the Programme for the 16 Days of Activism posted in the Website. 	<ul style="list-style-type: none"> 4 x public meetings per district 1 x advert on legal/human rights Adverts on important events placed in different radio stations. 2 x slots on legal and human rights per Community & National Radio = 6 x 2 Monthly themes
8. Popularise the Service Charter for Victims of Crime in South Africa	<ul style="list-style-type: none"> Two communities in each district have received a flyer on the Service Charter for Victims of Crime and those have been explained to them 	<ul style="list-style-type: none"> Meetings were held and Service Charter Booklets distributed at Seloshesha, Bloemspuit, Bethulie, Smithfield, Wesselsbron, Theunissen, Deneysville, Koppies. Also distributed to Police Stations, Clinics, Schools, Churches and Libraries. 	<ul style="list-style-type: none"> Printing of 50 000 pamphlets & 5 000 posters Commission a service provider to stage drama on Service Charter for 10 months Renewal of firearms message disseminated

Programme 3: Crime prevention and community liaison

Table 2.10: Summary of payments and estimates: Programme 3: Crime Prevention and Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Total payments and estimates	3,728	8,104	6,032	6,273	5,573	5,546	5,280	5,545	6,122

Table 2.11: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and community liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	1,713	8,081	5,990	6,217	5,517	5,484	5,266	5,530	6,106
Compensation of employees	1,166	2,344	2,889	3,700	3,000	3,000	4,171	4,380	4,599
Goods and services	547	5,737	3,101	2,517	2,517	2,484	1,095	1,150	1,507
Unauthorised expenditure									
Transfers and subsidies to:	2,015	23	10	6	6	12	14	15	16
Provinces and municipalities		7	10	6	6	12	14	15	16
Departmental agencies and accounts		5							
Non-profit institutions	2,015								
Households		11							
Payments for capital assets			32	50	50	50			
Buildings and other fixed structures									
Machinery and equipment			32	50	50	50			
Land and subsoil assets									
Total economic classification:	3,728	8,104	6,032	6,273	5,573	5,546	5,280	5,545	6,122

6.3.1 Description

The directorate is divided into two sub-directorates, namely Crime Prevention and Community Policing.

Purpose

The main purpose of the directorate is to:

- Initiate, assist and coordinate social crime prevention activities and the mobilization of resources;
- Facilitate the establishment of public and private partnerships to support crime prevention;
- Alignment of all government social crime prevention initiatives and activities with national crime prevention priorities;
- Ensure that community-policing structures mobilise communities to support and participate in crime prevention activities;
- Enhance the preventive effect of the criminal justice system by facilitating the efficiency of the system;
- Blocking opportunities for crime in physical environments by sensitizing relevant roleplayers in redesigning environments and systems through environmental design; and
- Tackling the multinational dimensions of crime through cross - border crime prevention initiatives by border community policing structures with Lesotho.

Measurable objectives

- To support social crime prevention initiatives of the CPFs. Strengthen community participation in social crime prevention,
- To ensure the existence and effective functioning of Community Safety Forums (CSFs) in the Province;
- To initiate and support projects in line with the Justice, Crime Prevention and Security (JCPS) programme in the Province;
- To facilitate the establishment and effective functioning of CPFs, area and provincial boards in the Province;
- To facilitate and support the implementation of sector policing by the SAPS; and
- To capacitate and strengthen the role of Community Policing Forums and Community Policing Boards of the SAPS.

Strategic objectives:

Strategic Goals	Strategic Objectives
Reduction of crime through social crime prevention initiatives	<ul style="list-style-type: none"> • To support social crime prevention programmes of the Social Cluster • To initiate and coordinate social crime prevention initiatives of municipalities • To support the social crime prevention initiatives of the CPFs.
Inter-agency and inter-disciplinary approach to crime prevention at local level.	<ul style="list-style-type: none"> • To ensure the existence and effective functioning of CSFs in the province. • To initiate and support projects in line with the Justice, Crime Prevention and Security (JCPS) programme in the Province.
Good relations between the police and local communities	<ul style="list-style-type: none"> • To facilitate the establishment and effective functioning of CPFs, Area and Provincial Boards in the Province • To capacitate and strengthen the role of Community Police Forums and community policing Boards of SAPS. • To facilitate and support the implementation of sector policing by SAPS

6.3.2 Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. To support social crime prevention programmes of the Social Cluster	<ul style="list-style-type: none"> School based interventions aimed at reduction in abuse of alcohol, drugs and gangsterism. Improved service delivery at Victim Support Rooms (VSRs) in the Province 	<ul style="list-style-type: none"> The safer school project will commenced in January 2006 in conjunction with the DoE. Facilitate and coordinate the rectification and institutional problems at existing VSRs in the Province Conducted an audit on the functionality and level of service rendered at existing VSR structures Assesses outcome of audit and implement outcomes of audit during Feb 2006. 	<ul style="list-style-type: none"> Finalisation of safer school projects in conjunction with the DoE Facilitate and promote: <ul style="list-style-type: none"> A relationship between CPFs and School governing Bodies Facilitate assist schools with notice/billboards for the display of safety tips Pilot the recruitment and placing of reservists to enhance implementation of Adopt-a-Cop policy at 3 identified problematic schools per district. Facilitate and coordinate the rectification and institutional problems at existing VSRs in the Province

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2. To initiate and support social crime prevention initiatives of municipalities	<ul style="list-style-type: none"> 20 municipalities capacitated to lead crime prevention initiatives 	<ul style="list-style-type: none"> 2 District workshops held to capacitate municipalities on the formulation of social crime prevention strategies Provincial anti-rape conference was held during Aug 2006. 	<ul style="list-style-type: none"> Social crime prevention initiatives incorporated in 7 municipal IDPs. Develop a provincial anti-rape strategy.
3. To support and co-ordinate the social crime prevention initiatives of the CPFs. (Strengthen community participation in social crime prevention)	<ul style="list-style-type: none"> All communities have ownership in crime prevention initiatives 	<ul style="list-style-type: none"> Develop one social crime prevention project at each of the 19 priority stations. Most of these projects will be implemented during the Safety and security month. Convene annual CPF Consultative Conference on Crime Prevention and Policing priorities for the FS Province (will be held during February). Held two road-shows during safety and security month to mobilise rural communities in crime-prevention and rural safety issues 	<ul style="list-style-type: none"> Support and monitor implementation of 19 crime prevention projects Convene annual CPF Consultative Conference on Crime Prevention and Policing priorities for the FS Province
4. To ensure the existence and effective functioning of Community Safety Forums (CSFs) in the province	<ul style="list-style-type: none"> All stakeholders take part in local crime prevention strategies through CSFs. 	<ul style="list-style-type: none"> Piloting and provide training to 7 local municipalities on establishing CSFs Host 2 provincial seminars on CFS concept 	<ul style="list-style-type: none"> Facilitate the establishment of CSFs in 7 more local municipalities One seminar to evaluate the piloting and replication of CSFs.

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
5. To initiate and support projects in line with the Justice, Crime Prevention and Security (JCPS) programme in the province.	<ul style="list-style-type: none"> An integrated approach to cross border social crime prevention 	<ul style="list-style-type: none"> 3 District Liaison Committees resuscitated 	<ul style="list-style-type: none"> Support social crime prevention projects identified by the JCPS on cross border crime Monitor the impact of crime prevention activities of CPFs at border towns.
6. To facilitate the establishment and effective functioning of CPFs, Area and Provincial Boards in the Province	<ul style="list-style-type: none"> All Boards and Forums effective in community policing. 	<ul style="list-style-type: none"> Approximately 350 CPF members subjected to CPF induction training Provincial and Area Boards constitutions reviewed of CPFs 	<ul style="list-style-type: none"> Boards and 111 CPFs capacitated to : assess SAPS service delivery, To build relations between local SAPS and community To identify problems and assist in solving it - to mobilize communities in social crime prevention activities. Conduct 5 district workshops for CPF participation in the review of SAPS Act and other policies.
7. To capacitate and strengthen the role of Community Police Forums and community policing Boards of SAPS.	<ul style="list-style-type: none"> Transparent and accountable SAPS at local level 		<ul style="list-style-type: none"> Train and monitor CPF members on their local oversight role.-
8. Facilitate and support the implementation of sector policing by SAPS	<ul style="list-style-type: none"> Functional sector forums at police stations 	<ul style="list-style-type: none"> Facilitate the establishment and operationalization of sectors at 19 priority stations to reinforce CPF structures - 	<ul style="list-style-type: none"> Monitor and evaluate the impact of sector policing at phase five on CPFs

Programme 4: Communication, Public Education and Liaison

Table 2.12: Summary of payments and estimates: Programme 4: Corporate Communication and Public Education Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited							
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09	
Total payments and estimates				3,038	5,459	4,659	4,659	3,902	4,097	4,302

Table 2.13: Summary of payments and estimates by economic classification: Programme 4: Corporate Communication and Public Education Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06		
Current payments			3,036	5,400	4,600	4,600	3,896	4,091	4,296
Compensation of employees			811	3,000	2,200	1,583	2,112	2,218	2,329
Goods and services			2,225	2,400	2,400	3,017	1,784	1,873	1,967
Unauthorised expenditure									
Transfers and subsidies to:			2	9	9	9	6	6	6
Provinces and municipalities			2	9	9	9	6	6	6
Non-profit institutions									
Households									
Payments for capital assets				50	50	50			
Buildings and other fixed structures									
Machinery and equipment				50	50	50			
Land and subsoil assets									
Total economic classification:			3,038	5,459	4,659	4,659	3,902	4,097	4,302

6.4.1 Description and objectives

The programme is one of the support functions of the Department and is directly responsible for mandates derived from the Constitution and South African Police Service Act. The two main focus areas are to:

- Support crime prevention and civilian oversight in public awareness programmes;
- To develop, implement and manage departmental communication strategy.

Public awareness campaigns act as a deterrent to the commission of crime. The mobilisation of communities and other stakeholders leads to effective crime prevention. The department's communication strategy enhances the monitoring and oversight function with regard to SAPS service delivery.

Purpose

The communication directorate is divided into two subdirectorates: Public Education and Corporate Communication. It is charged with the following responsibilities:

- Public education and awareness programmes about crime and its prevention
- Value influencing aimed at changing the moral climate of the society into one that does not tolerate violence and law-breaking; and
- Promotion, enhancement and maintenance of the corporate image of the department.

Measurable objectives:

Strategic Goals	Strategic Objectives
1. Equitable access to justice by all, particularly the poor and vulnerable groups.	<ul style="list-style-type: none"> • <i>To promote public awareness on legal and human rights within the framework of the criminal justice system.</i> • <i>To popularise the Service Charter for Victims of Crime in Free State Province</i>
2. Raise public awareness on safety and security matters	<ul style="list-style-type: none"> • <i>To promote and communicate government's crime intervention policies and strategies to communities</i> • <i>To mobilise communities to take active part in local safety and security efforts.</i> • <i>To provide factual and relevant information on crime prevention initiatives by communities.</i>
3. Enhance corporate communication	<ul style="list-style-type: none"> • <i>Provide communication services to the department</i> • <i>Profile the image of the department within communities and media</i>

6.4.1 Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Target
1. Communicate government's crime prevention policies and strategies to communities	<ul style="list-style-type: none"> One (1) campaign per district held targeting parents on safety issues 	<ul style="list-style-type: none"> 5 Campaigns were held (One in each district) whereby parents were informed about the NCPS. Also exhorted to go back to basics regarding the upbringing of children (Moral Regeneration) 	<ul style="list-style-type: none"> Campaigns targeting parents (1 x per district) Renewal of firearms message disseminated
2. Support mobilisation of communities to evaluate police service delivery and report thereon	<ul style="list-style-type: none"> Toll-free number, suggestion boxes and mobile office marketed 	<ul style="list-style-type: none"> 50 000 pamphlets in English, Sesotho, Isixhosa and Afrikaans were distributed informing communities about the use of the Toll Free No., Suggestion Boxes and Mobile Office. 	<ul style="list-style-type: none"> 30 000 Vuvuzelas with Toll-free number distributed at soccer matches Print Toll-free number on Macufe tickets
3. Provide communication services to the department	<ul style="list-style-type: none"> Publications developed, printed and distributed. Events management 	<ul style="list-style-type: none"> Publications including Strategic Plan were developed, printed and distributed. 	<p>Develop and print publications:</p> <ul style="list-style-type: none"> Wall calendars 2007 Season's Greeting cards for the MEC Newsletter Strategic Plan 06/07 Budget Vote 06/07 Budget Vote Gala Dinner
4. Profile the image of the department within communities and media	<ul style="list-style-type: none"> 30 media people and 20 staff and SAPS members invited to Bi-annual media briefings 	<ul style="list-style-type: none"> Two media briefings were held (100%) 	<ul style="list-style-type: none"> Hold two media briefing per annum

Security Administration

This programme was discontinued due to the decentralisation of the security administration to the provincial departments.

Table 2.14: Summary of payments and estimates by economic classification: Programme 5: Security Administration

Table 2.1: Summary of payments and estimates by economic classification, Programme of Security Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Total economic classification: Pro	5,128	3,485		-	-	-	-	-	

Table 2.15: Summary of payments and estimates by economic classification: Programme 5: Security Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	5,081	3,421							
Compensation of employees	3,404	3,293							
Goods and services	1,677	128							
Unauthorised expenditure									
Transfers and subsidies to:	46	46							
Provinces and municipalities	12	8							
Departmental agencies and accounts	17	35							
Non-profit institutions	17								
Households		3							
Payments for capital assets	1	18							
Buildings and other fixed structures									
Machinery and equipment	1	18							
Land and subsoil assets									
Total economic classification	5,128	3,485							

7.3 Personnel number and cost

Table 2.16: Personnel numbers and costs¹: Public Safety, Security and Liaison

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
Coporate Services	37	51	59	59	61	61	61
Civilian Oversight	8	13	14	16	21	21	21
Crime Prevention and Community Liaison	8	13	12	13	13	13	13
Security Administration	1,199	10					
Communication, Public Education and Liaison		3	10	10	10	10	10
Total personnel numbers: Public Safety, Security and Liaison	1,252	90	95	98	105	105	105
Total personnel cost (R thousand)	64,345	13,492	13,065	19,800	22,378	23,498	24,673
Unit cost (R thousand)	51	150	138	202	213	224	235

¹) Full-time equivalent

Department of Public Safety, Security and Liaison

Table 2.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06		
Total for department									
Personnel numbers (head count)	1,252	90	80	95	95	95	105	105	105
Personnel cost (R'000)	64,345	13,492	13,065	19,800	19,800	19,800	22,378	23,498	24,673
Human resources component									
Personnel numbers (head count)	9	9	9	9	9	9	10	10	10
Personnel cost (R'000)	208	219	230	241	241	241	218	219	222
Head count as % of total for department	1	10	11	9	9	9	10	10	10
Personnel cost as % of total for department	0	2	2	1	1	1	1	1	1
Finance component									
Personnel numbers (head count)	13	14	14	20	20	20	20	20	20
Personnel cost (R'000)	248	260	273	287	287	287	289	290	292
Head count as % of total for department	1	16	18	21	21	21	19	19	19
Personnel cost as % of total for department	0	2	2	1	1	1	1	1	1
Full time workers									
Personnel numbers (head count)	1,252	90	80	95	95	95	105	105	105
Personnel cost (R'000)	64,345	13,492	13,065	19,800	19,800	19,800	22,378	23,498	24,673
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100

7.3.1 Training

Table 2.18(a): Payments on training: Public Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2002/03	2003/04				2004/05	2005/06	2006/07
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel							34	36	38
Payments on tuition	13	29	204	131	131	131	134	142	150
Total payments on training:	13	29	204	131	131	131	168	178	188

Table 2.18(b): Information on training: Public Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Number of staff	1,252	90	80	95	95	95	105	105	105
Number of personnel trained	20	45	42	57	57	57	60	60	60
of which									
Male	12	21	17	33	33	33	33	33	33
Female	8	24	25	24	24	24	27	27	27
Number of training opportunities									
of which									
Tertiary				5	5	5	6	6	6
Workshops			1	1	1	1	1	1	1
Seminars				2	2	2	2	2	2
Other		16	10	12	12	12	12	12	12
Number of bursaries offered	5	13	8	10	10	10	10	10	10
Number of interns appointed		3	5	5	5	5	5	5	5
Number of learnerships appointed							2	2	2
Number of days spent on training	30	60	75	85	85	85	85	85	85

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	123	77	41	10	10	12	12	15	16
Sale of goods and services produced by department (excluding capital assets)	123	77	41	10	10	12	12	15	16
Sales by market establishments									
Administrative fees	81	38	41	10	10	12	12	15	16
Other sales	42	39							
Of which									
Service rendered: Commission insurance									
Service rendered:									
Service rendered:									
Service rendered:									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	53	80	43	30	30	18	15	12	10
Interest	43	75	43	30	30	18	15	12	10
Dividends									
Rent on land	10	5							
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities			183		5	197			
Total departmental receipts	176	157	267	40	45	227	27	27	26

Department of Public Safety, Security and Liaison

Table B.2: Payments and estimates by economic classification: Public Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	16,634	25,933	23,294	28,952	28,952	28,426	30,934	32,479	34,984
Compensation of employees	10,848	13,697	13,065	19,800	19,800	17,748	22,378	23,498	24,673
Salaries and wages	10,848	13,697	13,065	19,800	19,800	15,275	22,378	23,498	24,673
Social contributions						2,473			
Goods and services	5,784	12,150	7,793	9,152	9,152	10,651	8,556	8,981	10,311
of which:									
Contractors and Other	30	320	1,745						
Printing and Stationery	281	166	493						
Telephone accounts	375	230	120						
Substance Costs	198	86	131						
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	2	86	2,436			28			
Unauthorised expenditure									
Transfers and subsidies to:	2,367	748	360	542	542	548	324	341	358
Provinces and municipalities	31	40	43	62	62	68	74	78	82
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	31	40	43	62	62	68	74	78	82
Municipal agencies and funds									
Departmental agencies and accounts	17	41							
Social security funds	17	41							
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,032								-
Households	287	667	317	480	480	480	250	263	276
Social benefits	45								
Other transfers to households		287	649	450					
Payments for capital assets	1,292	1,225	753	850	850	1,369	500	525	551 #
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,292	1,225	753	800	800	1,319	447	475	497
Transport equipment			32	200	200	250			
Other machinery and equipment	1,292	1,225	721	600	600	1,069	447	475	497
Cultivated assets									
Software and other intangible assets				50	50	50	53	50	54
Land and subsoil assets									
Total economic classifications	20,293	27,906	24,407	30,344	30,344	30,344	31,758	33,345	35,893

Department of Public Safety, Security and Liaison

Table B.2: Payments and estimates by economic classification: Programme 1: Corporate Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	7,468	10,191	9,589	14,295	14,295	13,776	16,191	17,000	18,451
Compensation of employees	5,307	5,964	8,332	11,000	11,000	9,565	11,102	11,657	12,240
Salaries and wages	4,541	5,075	7,245	9,810	9,810	8,375	9,792	10,250	10,726
Social contributions	766	889	1,087	1,190	1,190	1,190	1,310	1,407	1,514
Goods and services	2,159	4,141	1,257	3,295	3,295	4,210	5,089	5,343	6,211
of which:									
Contractors and Other									
Printing and Stationery									
Telephone accounts									
Substance Costs									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	2	86				1			
Unauthorised expenditure									
Transfers and subsidies to:	306	669	341	515	515	515	289	304	319
Provinces and municipalities	19	20	24	35	35	35	39	41	43
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	19	20	24	35	35	35	39	41	43
Municipal agencies and funds									
Departmental agencies and accounts	-	-							
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									-
Households	287	649	317	480	480	480	250	263	276
Social benefits									
Other transfers to households									
Payments for capital assets	1,291	1,206	570	700	700	1,219	500	525	551
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,291	1,206	570	650	650	1,169	447	475	497
Transport equipment				200	200	250			
Other machinery and equipment	1,291	1,206	570	450	450	679	447	475	497
Cultivated assets									
Software and other intangible assets				50	50	50	53	50	54
Land and subsoil assets									
Total economic classifications	9,065	12,066	10,500	15,510	15,510	15,510	16,980	17,829	19,321

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Table B.2: Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	2,372	4,240	3,330	3,040	4,540	4,540	5,581	5,858	6,131
Compensation of employees	971	2,096	2,120	2,100	3,600	3,600	4,993	5,243	5,505
Salaries and wages	829	1,782	1,802	1,818	2,818	3,318	4,620	4,825	5,055
Social contributions	142	314	318	282	782	282	373	418	450
Goods and services	1,401	2,144	1,210	940	940	940	588	615	626
<i>of which:</i>									
Contractors and Other									
Printing and Stationery									
Telephone accounts									
Subsistence Costs									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	10	7	12	12	12	15	16	17
Provinces and municipalities	-	5	7	12	12	12	15	16	17
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Reginal service council levies</i>		5	7	12	12	12	15	16	17
Municipal agencies and funds									
Departmental agencies and accounts	-	1							
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									-
Households		4							
Social benefits									
Other transfers to households		4							
Payments for capital assets	-	1	151	50	50	50	-	-	- #
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	-	1	151	50	50	50	-	-	-
Transport equipment									
Other machinery and equipment		1	151	50	50	50			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	2,372	4,251	3,488	3,102	4,602	4,602	5,596	5,874	6,148

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Table B.2: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	'2004/05				2006/07	2007/08	2008/09
Current payments	1,713	8,081	6,394	6,217	5,517	5,484	5,266	5,530	6,106
Compensation of employees	1,166	2,344	3,293	3,700	3,000	3,000	4,171	4,380	4,599
Salaries and wages	1,047	2,008	2,889	3,134	2,434	2,434	3,637	3,821	4,013
Social contributions	119	336	404	566	566	566	534	559	586
Goods and services	547	5,737	3,101	2,517	2,517	2,484	1,095	1,150	1,507
of which:									
Contractors and Other									
Printing and Stationery									
Telephone accounts									
Subsistence Costs									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,015	23	10	6	6	12	14	15	16
Provinces and municipalities	-	7	10	6	6	12	14	15	16
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies		7	10	6	6	12	14	15	16
Municipal agencies and funds									
Departmental agencies and accounts	-	5							
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,015								-
Households		11							
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	32	50	50	50	-	-	-
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	-	-	32	50	50	50	-	-	-
Transport equipment									
Other machinery and equipment			32	50	50	50			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	3,728	8,104	6,436	6,273	5,573	5,546	5,280	5,545	6,122

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Table B.2: Payments and estimates by economic classification: Programme 4: Communication, Public Education and Liaison Directorate

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	'2004/05				2006/07	2007/08	2008/09
Current payments	-	-	3,036	5,400	4,600	4,600	3,896	4,091	4,296
Compensation of employees	-	-	811	3,000	2,200	1,583	2,112	2,218	2,329
Salaries and wages			811	2,565	1,765	1,583	1,712	1,792	1,859
Social contributions				435	435		400	426	470
Goods and services			2,225	2,400	2,400	3,017	1,784	1,873	1,967
of which:									
Contractors and Other									
Printing and Stationery									
Telephone accounts									
Subsistence Costs									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	2	9	9	9	6	6	6
Provinces and municipalities	-	-	2	9	9	9	6	6	6
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies			2	9	9	9	6	6	6
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									-
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	50	50	50	-	-	- #
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	50	50	50	-	-	-
Transport equipment									
Other machinery and equipment				50	50	50			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	-	-	3,038	5,459	4,659	4,659	3,902	4,097	4,302

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Table B.2: Payments and estimates by economic classification: Security Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	'2004/05				2006/07	2007/08	2008/09
Current payments	5,081	3,421	-	-	-	-	-	-	-
Compensation of employees	3,404	3,293	-	-	-	-	-	-	-
Salaries and wages	2,917	2,797							
Social contributions	487	496							
Goods and services	1,677	128							
of which:									
Contractors and Other									
Printing and Stationery									
Telephone accounts									
Subsistence Costs									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	46	46	-	-	-	-	-	-	-
Provinces and municipalities	12	8	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: <i>Reginal service council levies</i>	12	8							
Municipal agencies and funds									
Departmental agencies and accounts	17	35							
Social security funds	17	35							
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									-
Households	17	3							
Social benefits									
Other transfers to households	17	3							
Payments for capital assets	1	18	-	-	-	-	-	-	- #
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1	18	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	1	18							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	5,128	3,485	-	-	-	-	-	-	-

Department of Public Safety, Security and Liaison

Table B.12: Transfers to local government by transfer/grant type, category and municipality: Public Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
RSC Levy									
Category C	31	40	43	62	62	59	74	78	82
Xhariep	31	40	43	62	62	59	74	78	82
Motheo									
Lejweleputswa									
East Free State									
North Free State									
Total transfers to local governmer	31	40	43	62	62	59	74	78	82