

DEPARTMENT OF SAFETY, SECURITY AND LIAISON**VOTE 10**

To be appropriated by Vote	R 28 853 000
Statutory amount	R 680 153
Amount to be voted	R 28 853 000
Responsible MEC	MEC of Safety, Security & Liaison
Administering department	Dept. of Safety, Security & Liaison
Accounting Officer	Senior General Manager

Core functions and responsibilities

- * Monitor police conduct,
- * Oversee the effectiveness and efficiency of the police service, including receiving reports on police service delivery,
- * Promote good relations between the police and the community,
- * Assessing the effectiveness of visible policing
- * Liaising with the Cabinet member responsible with respect to crime in the Limpopo Province.

1.1 Vision

The Vision of Department of Safety, Security and Liaison is that of transformed and accountable policing service for a safe and secure Limpopo Province.

1.2 Mission

The department will strive to achieve a safe and secure Limpopo through the facilitation of social crime prevention programmes, promotion of good relations between the SAPS and the community, commissioning research on Safety and Security issues and monitoring the SAPS service delivery processes and programmes.

1.3 Values

In pursuit of excellence and professionalism, Department identifies with and supports the following core values: honesty, respect, loyalty, discipline, trust, integrity, responsiveness, openness, impartiality, unity, consistency, dedication, efficiency and participation.

1.4 Acts & regulations**The Constitution of the Republic of South Africa Act 1996**

The mandated role of provincial government, as outlined in the Constitution (Section 206.3) is:-

- * To monitor police conduct
- * To oversee the effectiveness and efficiency of the police service, including receiving reports on the police
- * Promote good relations between the police and the community,
- * Assessing the effectiveness of visible policing and
- * Liaising with the Cabinet member responsible with respect to crime in the Limpopo Province.

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 Secretaria

White Paper on Safety and 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 safe 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

Public Service Act 38 of 1999

The aim of the act is to provide for the organisation and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service and matters connected therewith.

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

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

This act is aimed to give effect to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South, 1996, and to provide for matters incidental thereto.

White Paper on Transformation, 1997

The White Paper on the Transformation of the Public Service (Batho-Pele White Paper, October 1997) sets out a number of priorities, amongst which, the improvement of service delivery is outlined as the key to transformation. This White Paper lays down eight Batho-Pele Principles.

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

Chapter 5 of the Public Finance 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.

REVIEW OF THE CURRENT FINANCIAL YEAR

The bulk of the 2005/06 departmental budget is spent on compensation of employees. Since its inception, the department has been embarking on the improvement of the quality of life as captured in the Provincial Growth and Development Strategy as a cluster priority. All six (6) districts and one (1) Local Municipality from each district are to embark on a Crime Prevention Strategy during 2005/06.

Local Community Policing Forums from the identified municipalities are to be trained and empowered from funds (R1.6m) obtained from the Danish Government. The implementation of a pilot project on Youth at Risk is on track of which R5.74m is earmarked from the Danish Government. A monitoring and Evaluation Tool for all 92 Police Stations as developed by the National SAPS is being implemented in the Province in all four (4) policing area.

A toll-free line for monitoring and receiving complaints against the SAPS is in place and all calls are received and recorded for further interrogation. Unresolved queries are either sent to the ICD or the Gauteng Secretariat.

OUTLOOK FOR THE COMING FINANCIAL YEAR

Administration

The department will be implementing changes as per approved organisational structure. This will include reducing the departmental vacancy rate by less than 20%.

Training is based on the work place skills development plan which is essentially about aligning education and training with the strategic priorities of the department. The purpose of this programme is to inculcate a culture of learning in our department to ensure that we improve the quality of life of our employees and their prospects of work and mobility. It is the prerogative of the employer to ensure that those who are infected and affected are well cared for or maintain the worklife balance amid of the stressors. Financial assistance is required to ensure effective participation on gender activities particularly 16 Days of Activism and other gender mainstream programmes. Promote effective management of Information Technology as strategic resources deployment of information storage and protection solutions for business continuity. Design and implementation of comprehensive telecommunications infrastructure.

Social Crime Prevention

The implementation of the Provincial Crime Prevention Strategy will enhance co-ordination of existing projects such as Manyeleti Youth Academy and capacity building on crime prevention plans for municipalities and focus on accelerating the process of establishing community safety forums as co-ordination structures of safety and security programmes at municipal level with sector policing and community police forums as major pillars. The department's led crime prevention programmes through the province will be directed at improving our peoples quality of life through reducing growth and development strategy targets. The involvement of the department in spatial planning process will also be critical to crime prevention by environmental design.

Monitoring and Evaluation

The Monitoring and Evaluation of Police Service Delivery will be based on data obtained from the implementation of the National Monitoring Tool, which will enable the SAPS to implement corrective measures. Service Delivery Evaluation visits to Police Stations and assess the efficiency and effectiveness of service delivered by Police Stations and Police Units in the Province will be conducted. This initiative that has been replicated in other provinces will continue. The department will continue to address communities concerns raised through the toll-free line in an endeavor to contribute to service delivery improvement by the SAPS.

Research

Research remains the basis from which the department can advise and direct as to what interventions are required in crime prevention programmes as well as service delivery improvements by the SAPS. the department will lay a basis for building its research through collaborations with other research instituting relevant to Safety and Security.

Communications and Advocacy

The department will due to an additional allocation be in a better position to implement an effective communication strategy. This will include intensifying outreach programmes through the Crime Awareness Campaigns and write media coverage. Advocacy on issues of Safety and Security is a strategic thrust for the department in this regard resourcing the communications unit will be a priority.

Table 10.1(a): Summary of receipts: 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						
				2005/06					
Equitable share	11,033	13,245	20,866	23,642	23,628	23,628	28,803	31,563	33,767
Conditional grants									
Departmental receipts	59	67	17	32	46	46	50	60	70
Total receipts	11,092	13,312	20,883	23,674	23,674	23,674	28,853	31,623	33,837

Table 10.1(b): Departmental receipts: 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						
				2005/06					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	4	4	9	14	19	19	28	33	40
Sale of goods and services other than capital assets	4	4	9	14	19	19	28	33	40
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	55	63	8	18	27	27	22	27	30
Total departmental receipts	59	67	17	32	46	46	50	60	70

Table 10.2(a): Summary of payments and estimates: 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	2005/06					
Programme 1: Administration ¹	7,642	9,689	12,145	14,948	13,801	14,027	16,359	17,745	18,396
Programme 2: Crime Prevention and Community Relations	1,401	1,641	4,075	3,080	4,025	3,055	4,131	4,017	4,158
Programme 3: Monitoring and Evaluation	1,143	871	1,945	2,892	3,172	2,857	4,107	5,107	6,160
Programme 4: Research	-	-	1,016	1,463	1,803	1,753	1,803	1,903	2,080
Programme 5: Communications	-	-	1,330	1,291	873	1,247	2,453	2,851	3,043
Total payments and estimates	10,186	12,201	20,511	23,674	23,674	22,939	28,853	31,623	33,837

Table 10.2(b): Summary of provincial payments and estimates by economic classification: 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						
				2005/06					
Current payments	9,760	11,952	16,083	22,724	22,724	21,989	27,603	29,871	32,026
Compensation of employees	6,583	7,915	10,629	16,085	15,085	13,255	20,964	22,477	24,133
Goods and services	3,177	4,007	5,454	6,639	7,639	8,734	6,639	7,394	7,893
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	30	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	2,182	250	250	250	250	252	260
Provinces and municipalities	-	-	32	50	50	50	50	52	60
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2,000	-	-	-	-	-	-
Households	-	-	150	200	200	200	200	200	200
Payments for capital assets	426	249	2,246	700	700	700	1,000	1,500	1,551
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	426	249	2,246	700	700	700	1,000	1,500	1,551
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,186	12,201	20,511	23,674	23,674	22,939	28,853	31,623	33,837

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

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				
Subprogramme									
Statutory Payments	562	607	643	682	680	680	680	680	680
Ministerial Services	1,190	1,415	1,262	2,420	1,583	2,406	3,691	3,948	4,299
Management Services	962	931	1,183	1,820	1,003	1,325	2,205	2,355	2,486
Corporate Services	4,066	6,255	8,045	7,136	8,332	8,193	6,300	6,968	7,039
Financial Management	862	481	1,012	2,890	2,203	1,423	3,483	3,794	3,892
Total payments and estimates	7,642	9,689	12,145	14,948	13,801	14,027	16,359	17,745	18,396

1) MEC remuneration payable as from 1 April 2004. Salary: R 491 157 Car allowance: R122 789.

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

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	7,216	9,440	10,153	14,218	13,071	13,297	15,329	16,213	16,810
Compensation of employees	4,928	5,839	7,011	9,882	8,206	7,511	11,440	11,817	12,167
Goods and services	2,288	3,571	3,142	4,336	4,865	5,786	3,889	4,396	4,643
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	30	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	22	30	30	30	30	32	35
Provinces and municipalities	-	-	22	30	30	30	30	32	35
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	426	249	1,970	700	700	700	1,000	1,500	1,551
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	426	249	1,970	700	700	700	1,000	1,500	1,551
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	7,642	9,689	12,145	14,948	13,801	14,027	16,359	17,745	18,396

PROGRAMME DESCRIPTIONS

Programme 2: Crime Prevention and Community Relations

Programme Description

Crime prevention and community relations strategic business unit facilitates the implementation of social crime prevention programmes. This entails consolidation, prioritization and alignment of social crime prevention initiatives and activities with national priorities within the Province.

A further focus is on enhancing the principle of community participation as embodied in the philosophy of community policing that forms the foundation of effective law enforcement and crime prevention.

Objectives

The National Crime Prevention Strategy released in 1996 motivates for a change in emphasis from an exclusive focus on crime control to crime prevention. What are required are social crime prevention programmes that target the causes of particular types of crime. The approach recognizes the impact of broader government economic development and social policies for crime prevention

The co-ordination function requires the following:-

- * Co-ordinating provincial government departments and initiatives related to crime prevention.
- * Co-ordinating local government crime prevention initiatives in the Province.
- * Co-ordinating community participation in crime prevention and policing initiatives.
- * Improving relations between communities and the police.

Outputs

Targeted municipalities housing priority police station. Established provincial social crime prevention and the district social crime prevention forums. Facilitated the implementation of the Youth at Risk project. Observed the safety month (February). Organised crime specific rallies. Participated in inter-sectoral and inter-departmental crime prevention projects and programmes. Identified municipalities in need of capacity building on social crime prevention and facilitated the process of capacitating them.

Table 10.4(a): Summary of payments and estimates: Programme 2: Crime Prevention and Community Relations

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						
Subprogramme									
Crime Prevention	616	1,241		-	-				
Community Relations	785	400		-	-				
Crime Prevention & Community Relations			4,075	3,080	4,025	3,055	4,131	4,017	4,158
Total payments and estimates	1,401	1,641	4,075	3,080	4,025	3,055	4,131	4,017	4,158

Table 10.4(b): Summary of payments and estimates: Programme 2: Crime Prevention and Community Relations

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	1,401	1,641	2,071	3,073	4,018	3,048	4,124	4,010	4,150
Compensation of employees	1,061	1,346	1,368	2,220	2,770	1,800	3,174	3,210	3,250
Goods and services	340	295	703	853	1,248	1,248	950	800	900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	2,004	7	7	7	7	7	8
Provinces and municipalities	-	-	4	7	7	7	7	7	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2,000	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,401	1,641	4,075	3,080	4,025	3,055	4,131	4,017	4,158

Programme 3: Monitoring and Evaluation

Programme Description

To give effect to Section 206 (3) of the Constitution of the Republic of South Africa mandating Provinces to monitor police conduct, oversee effectiveness of and efficiency of police service delivery. Assess the effect of visible policing.

Objectives

To ensure improved quality of police service delivery, and transformation of police service.

Outputs

The monitoring and evaluation unit was established to monitor the effectiveness and efficiency of service delivery and the implementation of policies by SAPS, monitor police conduct and the effectiveness of visible policing.

Databank is in place to capture all the complaints received from members of the public and the call center with a toll-free line is launched for members of the public to be able to forward their complaint to the Secretariat.

Table 10.5(a): Summary of payments and estimates: Programme 3: Monitoring and Evaluation

	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
R thousand				2005/06					
Subprogramme									
Monitoring	1,143	871		-	-				
Advocacy									
Monitoring & Evaluation			1,945	2,892	3,172	2,857	4,107	5,107	6,160
Total payments and estimates	1,143	871	1,945	2,892	3,172	2,857	4,107	5,107	6,160

Table 10.5(b): Summary of payments and estimates by economic classification: Programme 3: Monitoring and Evaluation

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
Current payments	1,143	871	1,515	2,685	2,965	2,650	3,900	4,900	5,950
Compensation of employees	594	730	1,410	2,235	2,515	2,200	3,550	4,500	5,500
Goods and services	549	141	105	450	450	450	350	400	450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	154	207	207	207	207	207	210
Provinces and municipalities	-	-	4	7	7	7	7	7	10
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	150	200	200	200	200	200	200
Payments for capital assets	-	-	276	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	276	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,143	871	1,945	2,892	3,172	2,857	4,107	5,107	6,160

Programme 4: Research

Programme Description

Initiate and facilitate, through reliable, objective research methods the underlying root causes of crime in the Province. Facilitate, monitor and co-ordinate comprehensive research programmes that are currently been undertaken by the department

Objectives

To initiate and facilitate research in compliance with the Constitutional and Legislative mandates. To initiate and facilitate research as commissioned by the MEC and the HOD.

Outputs

Research finding from Ntshole report. Facilitating the implementation of the SFC recommendations. Provide evaluation and assessment on the impact of such events on crime prevention and crime reduction in the affected communities.

Collected and assess police station profiles in terms of organizational structure and management practices. Facilitated partnerships with UNIN and ISS. Facilitated the compilation and preparation of strategic and management plans.

Solicited political support to host summit on crime.

Table 10.6(a): Summary of payments and estimates: Programme 4: Research

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						
Subprogramme									
Research			1,016	1,463	1,803	1,753	1,803	1,903	2,080
Total payments and estimates	-	-	1,016	1,463	1,803	1,753	1,803	1,903	2,080

Table 10.6(b): Summary of payments and estimates per economic classification: Programme 4: Research

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	-	-	1,015	1,460	1,800	1,750	1,800	1,900	2,076
Compensation of employees	-	-	498	860	1,150	1,100	1,350	1,400	1,526
Goods and services	-	-	517	600	650	650	450	500	550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1	3	3	3	3	3	4
Provinces and municipalities	-	-	1	3	3	3	3	3	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1,016	1,463	1,803	1,753	1,803	1,903	2,080

Programme 5: Communications and Advocacy

Programme Description

The business unit renders communication services on service delivery programmes and processes the department embarks on. This includes facilitating internal communication targeting departmental staff and external communications targeting communities.

The unit is manned by a Media Liaison Officer and the department is in a process of establishing a fully equipped communications unit.

Objectives

- * To provide communication and service delivery services to the department.
- * Raise public awareness and enhance public education on safety and security.
- * Facilitate interaction between the department and media institutions

Outputs

Sent media alerts and facilitated briefings about departmental projects. Media analysis provided in management meetings. Public awareness about departmental programmes. Contributing to information dissemination and problem solving on service delivery.

Table 10.7(a): Summary of payments and estimates: Programme 5: Communications and Advocacy

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						
Subprogramme									
Communication			1,330	1,291	873	1,247	2,453	2,851	3,043
Total payments and estimates			1,330	1,291	873	1,247	2,453	2,851	3,043

Table 10.7(b): Summary of payments and estimates per economic classification: Programme 4: Research

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	-	-	1,329	1,288	870	1,244	2,450	2,848	3,040
Compensation of employees	-	-	342	888	444	644	1,450	1,550	1,690
Goods and services	-	-	987	400	426	600	1,000	1,298	1,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1	3	3	3	3	3	3
Provinces and municipalities	-	-	1	3	3	3	3	3	3
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1,330	1,291	873	1,247	2,453	2,851	3,043

Table 10.8(a): Personnel numbers and costs : 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
Programme 1: Administration ¹	38	38	37	43	76	84
Programme 2: Crime Prevention and Community Rel	7	7	5	8	17	22
Programme 3: Monitoring and Evaluation	3	4	9	13	44	55
Programme 4: Research	1	2	2	3	6	8
Programme 5: Communications	1	1	1	4	4	4
Total personnel numbers	50	52	54	71	147	173
Total personnel cost (R thousand)	6,583	7,915	10,629	15,085	20,964	22,477
Unit cost (R thousand)	132	152	197	212	143	130

1) Full-time equivalent

Table 10.8(b): Summary of departmental human resources and finance components personnel numbers and costs

	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
Total for department	50	52	54	71	147	173	-	-	-
Personnel numbers(head count)	50	52	54	71	147	173	202		
Personnel costs(R000)	6,583	7,915	10,629	15,085	15,085	15,085	20,964	22,477	-
Human resources component									
Personnel numbers	4	5	12	19	19	19	22	25	27
Personnel costs	680	750	1,600	1,800	1,800	1,800	1,950	2,200	2,350
Head count as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	#DIV/0!
Personnel cost % of total for department	10.3%	9.5%	15.1%	11.9%	11.9%	11.9%	9.3%	9.8%	#DIV/0!
Finance component									
Personnel numbers (head count)	4	4	11	17	17	17	19	20	22
Personnel cost (R'000)	680	700	2,882	3,375	3,375	3,375	3,500	3,600	3,900
Head count as % of total for department	8.0%	7.7%	20.4%	23.9%	11.6%	9.8%	9.4%	#DIV/0!	#DIV/0!
Personnel cost as % of total for department	10.3%	8.8%	27.1%	22.4%	22.4%	22.4%	16.7%	16.0%	#DIV/0!

Table 10.9(a): Payments on training: Safe, 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						
Programme 1: Administration	80	50	40	120	125	125	174	132	200
Programme 2: Crime Prevention and (8	35	35	28	35	35	76	33	94
Programme 3: Monitoring and Evaluatic	9	24	15	32	45	45	100	36	185
Programme 4: Research	4	20	20	10	20	20	50	11	75
Programme 5: Communications of which				10	15	15		60	
Total payments on training	101	129	110	200	240	240	400	272	554

Table 10.9(b): Information on training: Safety, Security and Liaison

	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						
Number of staff									
Number of personnel trained	40	37	35	35	55	55	130	140	180
of which									
Male	15	12	10	10	18	18	50	50	80
Female	25	25	25	25	37	37	80	90	100
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other	15	22	28	28	32	32	38	55	70
Number of bursaries offered	7	11	8	10	13	13	15	25	40
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training	40	45	45	45	50	50	60	65	75

Table 10.10: 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									
Non-tax receipts	4	4	9	14	19	19	28	33	40
Sale of goods and services other than capital assets	4	4	9	14	19	19	28	33	40
Sales of goods and services produced by department	4	4	9	14	19	19	28	33	40
Sales by market establishments									
Administrative fees									
Other sales	4	4	9	14	19	19	28	33	40
Of which									
Commission on Insurance	4	4	8	4	8	8	17	19	23
Rentals				10	11	11	11	14	17
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest			-			-			
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	55	63	8	18	27	27	22	27	30
Total departmental receipts	59	67	17	32	46	46	50	60	70

Of which: Capitalised compensation⁶

Table 10.11(a): Payments and estimates by economic classification: 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
	2005/06								
Current payments	9,760	11,952	16,083	22,724	22,724	21,989	27,603	29,871	32,026
Compensation of employees	6,583	7,915	10,629	16,085	15,085	13,255	20,964	22,477	24,133
Salaries and wages	5,738	6,915	9,259	13,997	12,408	10,898	17,764	19,007	20,393
Social contributions	845	1,000	1,370	2,088	2,677	2,357	3,200	3,470	3,740
Goods and services	3,177	4,007	5,454	6,639	7,639	8,734	6,639	7,394	7,893
of which									
Stationery									
Accommodation & meals									
Telephone									
Rental									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	30	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	2,182	250	250	250	250	252	260
Provinces and municipalities	-	-	32	50	50	50	50	52	60
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	32	50	50	50	50	52	60
Municipalities	-	-	32	50	50	50	50	52	60
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2,000	-	-	-	-	-	-
Households	-	-	150	200	200	200	200	200	200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	150	200	200	200	200	200	200
Payments for capital assets	426	249	2,246	700	700	700	1,000	1,500	1,551
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	426	249	2,246	700	700	700	1,000	1,500	1,551
Transport equipment	-	-	276	-	-	-	-	-	-
Other machinery and equipment	426	249	1,970	700	700	700	1,000	1,500	1,551
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	10,186	12,201	20,511	23,674	23,674	22,939	28,853	31,623	33,837
Of which: Capitalised compensation ⁶									

*Of which: Capitalised compensation*⁶

Table 10.11(b): Payments and estimates by economic classification: Programme 1 Administration

[illegible]Of which: Capitalised compensation⁶

Table 10.11(c): Payments and estimates by economic classification: Programme 2: Crime Prevention and Community Relations

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	1,401	1,641	2,071	3,073	4,018	3,048	4,124	4,010	4,150
Compensation of employees	1,061	1,346	1,368	2,220	2,770	1,800	3,174	3,210	3,250
Salaries and wages	1,061	1,346	1,188	1,931	2,000	1,300	2,724	2,730	2,760
Social contributions			180	289	770	500	450	480	490
Goods and services	340	295	703	853	1,248	1,248	950	800	900
of which									
Accommodation and meals			100	150	150	150	100	140	180
Crime campaigns			2,500	600	600	600	380	410	450
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	2,004	7	7	7	7	7	8
Provinces and municipalities	-	-	4	7	7	7	7	7	8
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	4	7	7	7	7	7	8
Municipalities			4	7	7	7	7	7	8
Municipal agencies and funds							-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			2,000						
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	1,401	1,641	4,075	3,080	4,025	3,055	4,131	4,017	4,158

*Of which: Capitalised compensation*⁶

Table 10.11(d): Payments and estimates by economic classification: Programme 3: Monitoring and Evaluation

[illegible]

Table 10.11(e): Payments and estimates by economic classification: Programme 4: Research

[illegible]

*Of which: Capitalised compensation*⁶

Table 10.11(f): Payments and estimates by economic classification: Programme 5: Communication

[illegible]

Table 10.12: Transfers to Municipalities: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Regional Service Council Levy									
Category C									
Programme 1									
Capricorn District	-	-	20	30	30	30	30	32	35
Programme 2									
Capricorn District	-	-	4	7	7	7	7	7	8
Programme 3									
Capricorn District	-	-	4	7	7	7	7	7	10
Programme 4									
Capricorn District	-	-	2	3	3	3	3	3	4
Programme 5									
Capricorn District	-	-	2	3	3	3	3	3	3
Total departmental transfers	-	-	32	50	50	50	50	52	60