

Vote 15

Department of Safety & Liaison

Table 15.1

	2007/08 To be appropriated	2008/09	2009/10
R thousand			
MTEF allocations	30 634	36 728	38 381
of which			
<i>Current payments</i>	29 888	35 833	37 456
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	746	895	925
Statutory Amount	-	-	-
Political office bearer	MEC for Safety, Liaison, Roads & Transport		
Administering Department	Safety and Liaison		
Accounting Officer	Head of Department		

1. Overview

Core functions and responsibilities

Civilian oversight and monitoring

Social Crime Prevention

Strengthening community police relations

2. Vision

Growth and quality of life through safety and security.

Mission

To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

Main services

- To provide Safety and Security policy direction in the province and ensure that Provincial policies adhere to national standards. Amongst other things, this entails:
- Monitor the effectiveness of the South African Police Service in adhering to National Standards in order to reduce crime;
- Compile an informed Provincial Crime Prevention Strategy to ensure the implementation of the National Crime Prevention Strategy including Social Crime Prevention;
- Monitor and evaluate the SAPS Service Delivery Improvement Programme (SDIP) to ensure improved service delivery.

Legislative Mandate

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- Provincial Growth and Development Plan
- National Crime Prevention Strategy, 1996
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Employment Equity Act, 1998 (Act 55 of 1998)

Review of the current financial year (2006/07)

The Department is developing a collaborative security community in this province, based on on common democratic values and observance of human rights. The Department with the community continues strengthening the rule of law and mobilise our people against crime. A Community Safety Forum (CSF) model has been rolled out to districts and local municipalities. This model has strengthened its intervention at local government level in an integrated manner. The department continues transforming the South Africa Police Services (SAPS) along the lines of democratic principles. For example, through continuous oversight of transformation initiatives like equity and resource distribution in SAPS, the department has seen an improved gender representativity in senior management positions. In addition, the department attained the following achievements:

- Assessed the effectiveness of visible policing with respect to crime and policing in the province as a result the monitoring tool has been implemented in 48 police stations.
- Monitored and evaluated police conduct in 35 police stations. RAG Plan and Equity Plan have been achieved by 20%. Five (5) Community Awareness Campaigns were held in the Province. Disciplinary cases on the SAPS have been decreased by 10%. The Department has for the first time fully populated its organizational structure from 41 headcounts in 2005/2006 to 87 headcounts in 2006/2007, and this will impact positively on meeting set objectives.

Outlook for the upcoming financial year (2007/08)

During this coming financial year the department will continue to monitor the transformation of South African Police Service. "Decisive action will be taken to eradicate lawlessness, drug trafficking, gun running, crime and especially the abuse of women and children". "We must continue and further intensify the struggle against crime". The department will strengthen and engage with SAPS and other Provincial Government departments & Local Government towards the implementation of the Provincial Crime Prevention Strategy (PCPS) by hosting one Provincial PCPS Indaba, five (5) Community Awareness Campaigns, twenty (20) 2010 Tourism Safety Indaba. Establish twenty (20) functional Community Police Forums to ensure the state of

readiness for the 2010 world cup. Twenty one (21) SAPS Victim Support Centres will be assessed. Capacity and Functioning of CPF's will be evaluated in 64 Police Stations. All critical vacant posts in the Supply Chain Management Sub-Directorate will be filled so that the Supply Chain Management System is fully implemented and segregation of duties in financial management is effectively maintained.

The key focus areas and key strategies of the PCPS to be attained are:

Key focus Areas	Key Strategy
Strengthen Communities against Crime	* Public education and messaging * Community mobilization against crime * Strengthen families, parenting and life skills
Prevent Violence	* Victim Empowerment * Reduce the number of weapons * Making Places safer * Reduce violence related to alcohol * Improve rehabilitation of violent offenders
Prevent Corruption	* Develop and implement Provincial Strategy to fight corruption * Implement SAPS Anti- corruption Strategy in the Province
Strengthen the Criminal Justice System	* Improve service delivery in the Criminal Justice System

15. Receipts and financing

Table 15.2 Summary of total receipts
Department of Safety & Liaison

Receipts R'000	Outcome						Medium-term estimate						
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Treasury funding													
Equitable share	8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73			
Conditional grants													
Financing													
Total Treasury funding				8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73
Departmental receipts													
Tax receipts													
Sales of goods and services other than capital assets													
Transfers received													
Fines, penalties and forfeits													
Interest, dividends and rent on land													
Sales of capital assets													
Financial transactions in assets and liabilities													
Total departmental receipts													
Total receipts				8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73

Payment summary**Programme summary**

Table 5.1 below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

Key assumptions

The following assumptions are actually the few that have been taken into consideration when this budget was formulated:

- Salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Inflation related items have been based on CPIX projections.
- Implementation of the Provincial Crime Prevention Strategy.
- Building of Institutional capacity.

Table 15.3 **Summary of payments and estimates:**
Department of Safety & Liaison

Outcome							Medium-term estimate			
Programme R'000	Audited	Audited	Audited				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
	1. Administration	7 094	4 677	6 000	9 727	9 103	9 103	12 502	14 989	15 664
2. Facilitation	449	3 293	3 394	8 825	9 179	9 179	11 481	13 765	14 385	25.08
3. Financial Management	1 238	3 571	3 388	5 813	6 083	6 083	6 651	7 974	8 332	9.34
Total payments and estimates	8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73

Table 15.4 **Summary of provincial payments and estimates by economic classification:**
Department of Safety & Liaison

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	
				2007/08	2008/09	2009/10				
Current payments	8 703	11 349	12 755	24 326	24 066	24 066	29 888	35 833	37 456	24.19
Compensation of employees	5 426	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Goods and services	3 277	3 523	3 457	9 543	10 158	10 158	10 774	12 818	13 176	6.06
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		22	27	39	299	299				(100.00)
Provinces and municipalities		22	27	39	7	7				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					292	292				(100.00)
Payments for capital assets	78	170					746	895	925	
Buildings and other fixed structures										
Machinery and equipment	78	170					746	895	925	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73

Programme Description

Programme 1: Administration

Purpose: Ensures effective and efficient governance and administration of the Department. The programme is comprised of the following sub-programme.

Management: Provides an effective management service in order to facilitate the achievement of the department's goals.

MEC & Support: Administers the various activities and programmes of the MEC

Communications: Provides an effective internal and external communications function in order to facilitate democratization of the workplace as well as marketing the Department externally

Special Programmes Unit: Monitors the implementation of policies and programmes on youth, gender, disability, children and the elderly as well as HIV and AIDS within the Department and the SAPS

Human Resources: Provides an effective and integrated HR internally within the Department and externally through monitoring the implementation of HR policies within the SAPS

Table 15.5
Summary of payments and estimates -
Programme 1: Administration
Department of Safety & Liaison

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. Management	2 352	195	2 173	3 242	2 637	2 637	4 177	4 887	5 107	58.40
2. MEC & Support	177	120	1 677	2 144	1 899	1 899	2 695	3 231	3 376	41.92
3. Communications	64	91	419	994	1 182	1 182	1 427	1 423	1 487	20.73
4. Special Programmes Unit	97	98	821	1 394	1 513	1 513	1 815	2 502	2 615	19.96
5. Human Resources	4 404	4 173	910	1 953	1 872	1 872	2 388	2 946	3 079	27.56
Total payments and estimates	7 094	4 677	6 000	9 727	9 103	9 103	12 502	14 989	15 664	37.34

Table 15.6 Summary of provincial payments and estimates by economic classification -
Programme 1: Administration
Department of Safety & Liaison

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08
Current payments	7 016	4 665	5 985	9 712	8 807	8 807	12 352	14 809	15 479	40.25
Compensation of employees	4 340	4 002	4 981	6 088	5 183	5 183	8 105	9 717	10 251	56.38
Goods and services	2 676	663	1 004	3 624	3 624	3 624	4 247	5 092	5 228	17.19
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		12	15	15	296	296				(100.00)
Provinces and municipalities		12	15	15	4	4				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					292	292				(100.00)
Payments for capital assets	78						150	180	185	
Buildings and other fixed structures										
Machinery and equipment	78						150	180	185	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	7 094	4 677	6 000	9 727	9 103	9 103	12 502	14 989	15 664	37.34

Programme 2: Facilitation

Purpose: Oversee and monitor the members of the South African Police Services (SAPS), thereby ensuring adherence to national norms and standards.

Director Facilitation: Leads, manage, direct and facilitate activities relating to the implementation of crime prevention programmes and the EU funded program of Support to Policing of Crimes Against Women and Children.

Civilian Oversight: Monitors and oversee the South African Police Service and facilitate the development of Community Police Forums

Crime Prevention: Facilitates Social Crime Prevention initiatives in the Eastern Cape Province

Complaints Desk: Manages complains both from SAPS and the community and further to conduct research into matters relating to Safety & Security

Districts: implements the department's key strategic goals at a local sphere

Service delivery measures:

Table 2.3: Service delivery measures Programme 2: Facilitation			
Output type	Performance measures	Performance targets	
		2006/07	2007/08
		Est. Actual	Estimate
Sub-Programme 2.1: Facilitation			
Funding of community policing forum	No. of projects funded with business plan	7	8
Sub-Programme 2.2: Civil Oversight			
Assess level of service delivery within SAPS	No. of police stations evaluated	48	40
Sub-Programme 2.3: Crime Prevention			
Develop crime prevention programme for the identified areas	Identification of high crime prone areas	35	35
Sub-Programme 2.4: Districts			
Existance of CPF in all the districts	Establish viable Community Policing Forum	29	29
Sub-Programme 2.5: Complaints Desk			
No. of research reports developed	Conduct research into safety and security matters	1	2

Table 15.7

**Summary of payments and estimates -
Programme 2: Facilitation
Department of Safety & Liaison**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Director Facilitation	449	846	558	864	920	920	908	1 125	1 176	(1.30)
2. Civilian Oversight		450	498	654	902	902	1 092	1 351	1 412	21.06
3. Crime Prevention		428	442	923	1 040	1 040	1 028	1 276	1 333	(1.15)
4. Complaints Desk		342	374	627	723	723	1 035	1 282	1 340	43.15
5. Districts		1 227	1 522	5 757	5 594	5 594	7 418	8 731	9 124	32.61
Total payments and estimates	449	3 293	3 394	8 825	9 179	9 179	11 481	13 765	14 385	25.08

Table 15.8 Summary of provincial payments and estimates by economic classification -
Programme 2: Facilitation
Department of Safety & Liaison

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments	449	3 287	3 387	8 808	9 177	9 177	11 235	13 470	14 084	22.43
Compensation of employees	304	2 492	2 741	6 117	6 316	6 316	8 335	9 673	10 205	31.97
Goods and services	145	795	646	2 691	2 861	2 861	2 900	3 797	3 879	1.36
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		6	7	17	2	2				(100.00)
Provinces and municipalities		6	7	17	2	2				(100.00)
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							246	295	301	
Buildings and other fixed structures										
Machinery and equipment							246	295	301	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	449	3 293	3 394	8 825	9 179	9 179	11 481	13 765	14 385	25.08

Programme 3: Financial Management

Purpose: To implement the departments financial and asset management systems as well as to manage the financial resources of the department.

Budget Planning: To implement the departments financial and asset management systems as well as to manage the financial resources of the department

Provisioning: To render efficient supply chain management services

Service delivery measures:

Table 3.3: Service delivery measures Programme 3: Financial Management			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 3.1: Budget Planning			
An effective, efficient and transparent financial risk management and internal control system	Risk Management Plan implemented	0%	100%
Sub-Programme 3.2: Provisioning			
An appropriate and procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective.	SCM Manuel/System developed	10%	100%

Table 15.9

Summary of payments and estimates - Programme 3: Financial Management Department of Safety & Liaison

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08
1. Budget Planning	1 238	1 862	908	1 675	1 482	1 482	1 840	2 524	2 638	24.16
2. Provisioning		1 709	2 480	4 138	4 601	4 601	4 811	5 450	5 694	4.56
Total payments and estimates	1 238	3 571	3 388	5 813	6 083	6 083	6 651	7 974	8 332	9.34

Table 15.10 **Summary of provincial payments and estimates by economic classification -**
Programme 3: Financial Management
Department of Safety & Liaison

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	1 238	3 397	3 383	5 806	6 082	6 082	6 301	7 554	7 893	3.60
Compensation of employees	782	1 332	1 576	2 578	2 409	2 409	2 674	3 625	3 824	11.00
Goods and services	456	2 065	1 807	3 228	3 673	3 673	3 627	3 929	4 069	(1.25)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		4	5	7	1	1				(100.00)
Provinces and municipalities		4	5	7	1	1				(100.00)
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		170					350	420	439	
Buildings and other fixed structures										
Machinery and equipment		170					350	420	439	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 238	3 571	3 388	5 813	6 083	6 083	6 651	7 974	8 332	9.34

Other programme information**Table 15.11****Personnel numbers and costs:
Department of Safety & Liaison**

Programme R'000	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	As at 31 March 2010
1. Administration	35	33	33	38	43	43	44
2. Facilitation	32	33	33	34	39	39	40
3. Financial Management	21	22	22	20	23	23	23
Total personnel numbers	87	87	87	92	105	105	107
Total personnel cost (R'000)	5 426	7 826	9 298	14 783	13 908	13 908	19 114
Unit cost (R'000)	62	90	107	161	132	132	178

Table 15.12 Departmental personnel numbers and costs

Department of Safety & Liaison										
Description	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Total for department										
Personnel numbers (head count)	35	36	45	87	87	87	92	105	105	5.75
Personnel cost (R'000)	5 426	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Human resources component										
Personnel numbers (head count)				4	4	4	6	6	6	50.00
Personnel cost (R'000)				944	864	864	1 336	1 403	1 473	54.63
Head count as % of total for department				4.60	4.60	4.60	6.52	5.71	5.71	
Personnel cost as % of total for department				6.39	6.21	6.21	6.99	6.10	6.07	
Finance component										
Personnel numbers (head count)				14	14	14	15	18	18	7.14
Personnel cost (R'000)				2 578	2 409	2 409	2 638	2 770	2 908	9.51
Head count as % of total for department				16.09	16.09	16.09	16.30	17.14	17.14	
Personnel cost as % of total for department				17.44	17.32	17.32	13.80	12.04	11.98	
Full time workers										
Personnel numbers (head count)	35	36	45	80	80	80	93	106	106	16.25
Personnel cost (R'000)	5 426	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Head count as % of total for department	100.00	100.00	100.00	91.95	91.95	91.95	101.09	100.95	100.95	
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)				4	4	4	4	2	2	
Personnel cost (R'000)				40		40	42	22	23	5.00
Head count as % of total for department				4.60	4.60	4.60	4.35	1.90	1.90	
Personnel cost as % of total for department				0.27		0.29	0.22	0.10	0.09	

Table 15.13

**Payments on training:
Department of Safety & Liaison**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				
1. Administration	34	42	44	27	27	27	28	30	31	3.70
of which										
Subsistence and travel										
Payments on tuition	34	42	44							
Other				27	27	27	28	30	31	3.70
2. Facilitation	2			31	31	31	32	34	36	3.23
of which										
Subsistence and travel										
Payments on tuition	2									
Other				31	31	31	32	34	36	3.23
3. Financial Management	6			7	7	7	8	9	11	14.29
of which										
Subsistence and travel										
Payments on tuition	6									
Other				7	7	7	8	9	11	14.29
4.	0									
of which										
Subsistence and travel										
Payments on tuition										
Other										
5.	0									
of which										
Subsistence and travel										
Payments on tuition										
Other										
6.	0									
of which										
Subsistence and travel										
Payments on tuition										
Other										
7. 0										
of which										
Subsistence and travel										
Payments on tuition										
Other										
8. 0										
of which										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	42	42	44	65	65	65	68	73	78	4.62

Table 15.14 Information on training
Department of Safety & Liaison

Description	Outcome						Medium-term estimate			
										% Change from Revised estimate
	2003/04	2004/05	2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
Number of staff	34	42	44	27	27	27	28	30	31	3.70
Number of personnel trained	11	36	35	41	41	41	55	63	75	34.15
<i>of which</i>										
Male	4	22	21	19	19	19	18	26	31	(5.26)
Female	7	14	14	22	22	22	35	37	44	59.09
Number of training opportunities	11	36	35	41	41	41	55	63	75	34.15
<i>of which</i>										
Tertiary			1				5	5	5	
Workshops			34				7	9	13	
Seminars										
Other	11	36		41	41	41	43	49	57	4.88
Number of bursaries offered										
Number of interns appointed		1								
Number of learnerships appointed				4	4	4	6	8	8	50.00
Number of days spent on training										

Note: Numbers could not be supplied due to structural changes.

Table 15.15 **Summary of payments and estimates by economic classification**
Department of Safety & Liaison

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2006/07	2006/07	2006/07	
				2007/08	2008/09	2009/10				2006/07
Current payments	8 703	11 349	12 755	24 326	24 066	24 066	29 888	35 833	37 456	24.19
Compensation of employees	5 426	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Salaries and wages	5 248	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Social contributions	178									
Goods and services	3 277	3 523	3 457	9 543	10 158	10 158	10 774	12 818	13 176	6.06
Of which										
Other	3 277	3 523	3 457	9 543	10 158	10 158	10 774	12 818	13 176	6.06
Transfers and subsidies to (Current)		18	22	32	298	298				(100.00)
Provinces and municipalities		18	22	32	6	6				(100.00)
Municipalities		18	22	32	6	6				(100.00)
Municipalities		18	22	32	6	6				(100.00)
Households					292	292				(100.00)
Social benefits										
Other transfers to households					292	292				(100.00)
Transfers and subsidies to (Capital)		4	5	7	1	1				(100.00)
Provinces and municipalities		4	5	7	1	1				(100.00)
Provinces										
Municipalities		4	5	7	1	1				(100.00)
Municipalities		4	5	7	1	1				(100.00)
Transfers and subsidies to (Total)		22	27	39	299	299				(100.00)
Provinces and municipalities		22	27	39	7	7				(100.00)
Municipalities		22	27	39	7	7				(100.00)
Municipalities		22	27	39	7	7				(100.00)
Households					292	292				(100.00)
Social benefits										
Other transfers to households					292	292				(100.00)
Payments for capital assets	78	170					746	895	925	
Machinery and equipment	78	170					746	895	925	
Transport equipment										
Other machinery and equipment	78	170					746	895	925	
Total economic classification	8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73

Annexure B to Vote 15 (continued)

Table 15.16 **Summary of payments and estimates by economic classification**
Department of Safety & Liaison

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2008/09	2009/10	2006/07
Current payments	8 703	11 349	12 755	24 326	24 066	24 066	29 888	35 833	37 456	24.19
Compensation of employees	5 426	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Salaries and wages	5 248	7 826	9 298	14 783	13 908	13 908	19 114	23 015	24 280	37.43
Social contributions	178									
Goods and services	3 277	3 523	3 457	9 543	10 158	10 158	10 774	12 818	13 176	6.06
Of which										
Other	3 277	3 523	3 457	9 543	10 158	10 158	10 774	12 818	13 176	6.06
Transfers and subsidies to (Current)		18	22	32	298	298				(100.00)
Provinces and municipalities		18	22	32	6	6				(100.00)
Provinces										
Municipalities		18	22	32	6	6				(100.00)
Municipalities		18	22	32	6	6				(100.00)
of which										
Households					292	292				(100.00)
Social benefits										
Other transfers to households					292	292				(100.00)
Transfers and subsidies to (Capital)		4	5	7	1	1				(100.00)
Provinces and municipalities		4	5	7	1	1				(100.00)
Provinces										
Municipalities		4	5	7	1	1				(100.00)
Municipalities		4	5	7	1	1				(100.00)
of which										
Transfers and subsidies to (Total)		22	27	39	299	299				(100.00)
Provinces and municipalities		22	27	39	7	7				(100.00)
Provinces										
Municipalities		22	27	39	7	7				(100.00)
Municipalities		22	27	39	7	7				(100.00)
Households					292	292				(100.00)
Social benefits										
Other transfers to households					292	292				(100.00)
Payments for capital assets	78	170					746	895	925	
Buildings and other fixed structures										
Machinery and equipment	78	170					746	895	925	
Transport equipment										
Other machinery and equipment	78	170					746	895	925	
Cultivated assets										
Total economic classification	8 781	11 541	12 782	24 365	24 365	24 365	30 634	36 728	38 381	25.73

Annexure B to Vote 15 (continued)

Table 15.17

Payments and estimates by economic classification
Programme 1: Administration
Department of Safety & Liaison

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2006/07	2006/07	2006/07	2007/08
Current payments	7 016	4 665	5 985	9 712	8 807	8 807	12 352	14 809	15 479	40.25
Compensation of employees	4 340	4 002	4 981	6 088	5 183	5 183	8 105	9 717	10 251	56.38
Salaries and wages	4 330	4 002	4 981	6 088	5 183	5 183	8 105	9 717	10 251	56.38
Social contributions	10									
Goods and services	2 676	663	1 004	3 624	3 624	3 624	4 247	5 092	5 228	17.19
Of which										
Other	2 676	663	1 004	3 624	3 624	3 624	4 247	5 092	5 228	17.19
Transfers and subsidies to (Current)		12	15	15	296	296				(100.00)
Provinces and municipalities		12	15	15	4	4				(100.00)
Municipalities		12	15	15	4	4				(100.00)
Municipalities		12	15	15	4	4				(100.00)
Households					292	292				(100.00)
Social benefits										
Other transfers to households					292	292				(100.00)
Transfers and subsidies to (Total)		12	15	15	296	296				(100.00)
Provinces and municipalities		12	15	15	4	4				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		12	15	15	4	4				(100.00)
Municipalities		12	15	15	4	4				(100.00)
Households					292	292				(100.00)
Social benefits										
Other transfers to households					292	292				(100.00)
Payments for capital assets	78						150	180	185	
Machinery and equipment	78						150	180	185	
Transport equipment										
Other machinery and equipment	78						150	180	185	
Total economic classification	7 094	4 677	6 000	9 727	9 103	9 103	12 502	14 989	15 664	37.34

Table 15.18 **Payments and estimates by economic classification**
Programme 2: Facilitation
Department of Safety & Liaison

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate 2006/07
				2007/08	2008/09	2009/10				
Current payments	449	3 287	3 387	8 808	9 177	9 177	11 235	13 470	14 084	22.43
Compensation of employees	304	2 492	2 741	6 117	6 316	6 316	8 335	9 673	10 205	31.97
Salaries and wages	257	2 492	2 741	6 117	6 316	6 316	8 335	9 673	10 205	31.97
Social contributions	47									
Goods and services	145	795	646	2 691	2 861	2 861	2 900	3 797	3 879	1.36
Of which										
Other	145	795	646	2 691	2 861	2 861	2 900	3 797	3 879	1.36
Transfers and subsidies to (Current)		6	7	17	2	2				(100.00)
Provinces and municipalities		6	7	17	2	2				(100.00)
Municipalities		6	7	17	2	2				(100.00)
Municipalities		6	7	17	2	2				(100.00)
Transfers and subsidies to (Total)		6	7	17	2	2				(100.00)
Provinces and municipalities		6	7	17	2	2				(100.00)
Municipalities		6	7	17	2	2				(100.00)
Municipalities		6	7	17	2	2				(100.00)
Payments for capital assets							246	295	301	
Machinery and equipment							246	295	301	
Transport equipment										
Other machinery and equipment							246	295	301	
Total economic classification	449	3 293	3 394	8 825	9 179	9 179	11 481	13 765	14 385	25.08

Table 15.19 **Payments and estimates by economic classification**
Programme 3: Financial Management
Department of Safety & Liaison

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate 2006/07
				2007/08	2008/09	2009/10				
Current payments	1 238	3 397	3 383	5 806	6 082	6 082	6 301	7 554	7 893	3.60
Compensation of employees	782	1 332	1 576	2 578	2 409	2 409	2 674	3 625	3 824	11.00
Salaries and wages	661	1 332	1 576	2 578	2 409	2 409	2 674	3 625	3 824	11.00
Social contributions	121									
Goods and services	456	2 065	1 807	3 228	3 673	3 673	3 627	3 929	4 069	(1.25)
Of which										
Other	456	2 065	1 807	3 228	3 673	3 673	3 627	3 929	4 069	(1.25)
Transfers and subsidies to (Capital)		4	5	7	1	1				(100.00)
Provinces and municipalities		4	5	7	1	1				(100.00)
Provinces										
Municipalities		4	5	7	1	1				(100.00)
Municipalities		4	5	7	1	1				(100.00)
Transfers and subsidies to (Total)		4	5	7	1	1				(100.00)
Provinces and municipalities		4	5	7	1	1				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		4	5	7	1	1				(100.00)
Municipalities		4	5	7	1	1				(100.00)
of which										
Payments for capital assets		170					350	420	439	
Machinery and equipment		170					350	420	439	
Transport equipment										
Other machinery and equipment		170					350	420	439	
Total economic classification	1 238	3 571	3 388	5 813	6 083	6 083	6 651	7 974	8 332	9.34

