

## Department of Public Safety, Security and Liaison

To be appropriated by Vote in 2007/08	R 34 845 000
Statutory amount	R761 000
Responsible MEC	MEC for Public Safety, Security and Liaison
Administering Department	Department of 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 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

The department is one of the lead departments in the Tiisa Thuto Safer Schools project. The project is a community based crime prevention intervention and it targets learners, teachers, parents and members of school governing bodies. The aim of the project is to inculcate a positive value system among members of the school community as a way of fighting crime i.e. it tries to:

- Create an environment conducive for effective teaching and learning;
- Reduce acts of anti-social, criminal and abusive behaviour; and
- Heighten a sense of community ownership and participation.

The department will continue with its efforts in reducing crimes against women and children. The department completed the refurbishment of the remaining twelve (12) Victim Support Rooms that were started during the 2005/06 financial year. A rural safety summit was held during October 2006. The objective of the summit was to address safety issues of rural communities.

During the previous financial year, the department's Communication directorate started with public meetings in order to increase public's legal and human rights knowledge. The department will continue with these public meetings to target communities that are not reachable via the print and other media.

The department would also like to expand its crime prevention projects in order to ensure that there is greater community involvement in crime prevention. Increased community involvement in crime prevention will allow SAPS to release resources to investigate more serious crimes and this will increase service delivery at a minimum costs.

### **3. Outlook for the coming financial year**

The department's meagre budget continues to hamper effective service delivery. The Free State province is categorised by vast rural areas with communities that live in poor socio-economic conditions. The department is a service delivery department and must access communities throughout the province. The above inflationary petrol price increases has a severe impact on the budget of Programme 2: Civilian Oversight, since this directorate is responsible for investigating complaints against SAPS. The department will run a pilot by employing staff at five victim support rooms that are based at police stations. These employees will provide first line support to victims of crime at the police stations. The department will also embark on crime prevention projects to assist Community Police Forums (CPFs) to increase participation of communities in crime prevention.

Specific attention will also be given to crimes related to alcohol, drugs and substance abuse. Crime statistics has revealed that the leading cause of common assault, rape and murder occur during weekends, where both the perpetrator and/or victim have abused alcohol, drugs and substances.

The department will also monitor the impact of SAPS restructuring process on service delivery and morale of police personnel. The above restructuring will impact directly on the structures of CPFs since area boards will be phased out with area offices.

## 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Equitable share	28,740	23,720	26,834	28,203	28,203	28,203	29,612	31,685	34,061
Own Revenue	3,115	3,420	3,510	3,555	3,555	3,555	5,233	6,208	7,708
<b>Total receipts</b>	<b>31,855</b>	<b>27,140</b>	<b>30,344</b>	<b>31,758</b>	<b>31,758</b>	<b>31,758</b>	<b>34,845</b>	<b>37,893</b>	<b>41,769</b>

### 4.2 Departmental receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Sales of goods and services other than	157	267	96	12	12	12	25	30	35
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			262	15	15	15	20	25	30
Sales of capital assets									
Financial transactions in assets and liabilities					47	47	33	27	21
<b>Total departmental receipts</b>	<b>157</b>	<b>267</b>	<b>358</b>	<b>27</b>	<b>74</b>	<b>74</b>	<b>78</b>	<b>82</b>	<b>86</b>

## 5. Payment summary

### 5.1 Key assumptions

The department based its budget on the revised inflation projections as published in the 2006 Medium Term Budget Policy Statement. The inflation rate is assumed to increase as follows:

- 5, 1 percent for 2007/08;
- 4, 3 percent for 2008/09; and
- 4, 5 percent for 2009/10.

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 percent for the MTEF period. An increase of 0,1% in goods and services for the implementation of crime prevention projects.

## 5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
1: Corporate Services	12,086	9,413	15,632	16,980	16,980	16,980	17,650	19,277	20,239
2: Civilian Oversight	4,251	3,488	4,217	5,586	5,206	5,206	6,121	6,159	6,658
3: Crime Prevention and Community Liaison	8,104	6,032	5,700	5,280	5,970	5,970	7,222	8,134	10,132
4: Corporate Communication, Public Education and Community Liaison		3,038	4,316	3,902	3,602	3,602	3,852	4,323	4,740
5: Security Administration	3,485								
6: Theft and Losses		2,436	278						
<b>Total payments and estimates:</b>	<b>27,906</b>	<b>24,407</b>	<b>30,143</b>	<b>31,758</b>	<b>31,758</b>	<b>31,758</b>	<b>34,845</b>	<b>37,893</b>	<b>41,769</b>

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>25,933</b>	<b>23,294</b>	<b>28,317</b>	<b>30,934</b>	<b>30,934</b>	<b>30,934</b>	<b>33,920</b>	<b>37,066</b>	<b>40,905</b>
Compensation of employees	13,697	13,065	17,420	22,378	21,688	21,688	22,958	24,673	25,784
Goods and services	12,150	7,793	10,619	8,556	9,246	9,246	10,962	12,393	15,121
Financial transactions in assets and liabilities	86	2,436	278						
<b>Transfers and subsidies to:</b>	<b>748</b>	<b>360</b>	<b>502</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>400</b>	<b>276</b>	<b>288</b>
Provinces and municipalities	40	43	57	74	74	74			
Departmental agencies and accounts	41								
Households	667	317	445	250	250	250	400	276	288
<b>Payments for capital assets</b>	<b>1,225</b>	<b>753</b>	<b>1,324</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>551</b>	<b>576</b>
Machinery and equipment	1,225	753	1,249	447	447	447	460	480	500
Software and other intangible assets			75	53	53	53	65	71	76
<b>Total economic classification</b>	<b>27,906</b>	<b>24,407</b>	<b>30,143</b>	<b>31,758</b>	<b>31,758</b>	<b>31,758</b>	<b>34,845</b>	<b>37,893</b>	<b>41,769</b>

## 5.4 Transfers

### 5.4.1 Transfers to local government

Table 2.5 provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 2.5: Summary of departmental transfers to local government by category: Department Public Safety Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Category C	40	43	57	74	74	74			
<b>Total departmental transfers</b>	<b>40</b>	<b>43</b>	<b>57</b>	<b>74</b>	<b>74</b>	<b>74</b>			

## 6. Programme description

### 6.1 Programme 1: Corporate Services

This programme provides overall administrative support to the department

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

Table 21: Summary of payments and estimates: Programme 11 Corporate Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited							
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total payments and estimates:	12,066	9,413	15,632	16,980	16,980	16,980	17,650	19,277	20,239

Table 2.7: Summary of payments and estimates by economic classification: Programme1: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Current payments	10,191	8,502	14,132	16,191	16,191	16,191	16,725	18,450	19,375
Compensation of employees	5,964	7,245	10,021	11,102	11,102	11,102	10,979	12,240	12,791
Goods and services	4,141	1,257	4,111	5,089	5,089	5,089	5,746	6,210	6,584
Financial transactions in assets and liabilities	86								
Transfers and subsidies	669	341	478	289	289	289	400	276	288
Provinces and municipalities	20	24	33	39	39	39			
Non-profit institutions									
Households	649	317	445	250	250	250	400	276	288
Payments for capital assets	1,206	570	1,022	500	500	500	525	551	576
Buildings and other fixed structures									
Machinery and equipment	1,206	570	947	447	447	447	460	480	500
Software and other intangible assets			75	53	53	53	65	71	76
Total economic classification:	12,066	9,413	15,632	16,980	16,980	16,980	17,650	19,277	20,239

### 6.2 Programme 2: Civilian Oversight

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates					
	Audited	Audited	Audited				2007/08	2008/09	2009/10			
	2003/04	2004/05	2005/06	2006/07								
Total payments and estimates:				4,251	3,488	4,217	5,596	5,206	5,206	6,121	6,159	6,658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	4,240	3,330	4,173	5,581	5,191	5,191	6,121	6,159	6,658
Compensation of employees	2,096	2,120	3,487	4,993	4,603	4,603	5,480	5,505	5,753
Goods and services	2,144	1,210	686	588	588	588	641	654	905
Unauthorised expenditure									
Transfers and subsidies to:	10	7	11	15	15	15			
Provinces and municipalities	5	7	11	15	15	15			
Departmental agencies and accounts	1								
Households	4								
Payments for capital assets	1	151	33						
Machinery and equipment	1	151	33						
Total economic classification:	4,251	3,488	4,217	5,596	5,206	5,206	6,121	6,159	6,658

## 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.

### Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Effective and efficient police performance	Improved policing policy implementation and quality police service delivery.	Implement National and Provincial Monitoring Tools during two official visits at each of the 109 police stations (priority and regular stations) and specialized units.	Monitor implementation of Operational Plan at each of the 109 police stations and specialized units, at least twice per annum.
	Monitor SAPS compliance to sound labour	Produce 2 monitoring reports on SAPS compliance to sound labour relations and practises	Hold 5 (five district-level meetings with municipalities to promote collaboration

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Effective and efficient police service delivery	To investigate all complainants fairly.	Submit 4 (four) reports on police conduct (that is, public complaints and compliments about police) detailing: <ul style="list-style-type: none"> <li>• Number and types of public complaints received, finalized, and still outstanding.</li> <li>• Demographic information about complainants (that is, gender, race, age)</li> <li>• Names of police stations involved.</li> <li>• Investigation outcomes.</li> </ul>	Jointly with the SAPS and ICD, produce 4 (four) reports on police conduct (that is, public complaints and compliments about police) detailing: <ul style="list-style-type: none"> <li>• Number and types of public complaints received, finalized, and still outstanding.</li> <li>• Demographic information about complainants (that is, gender, race, age)</li> <li>• Names of police stations involved.</li> <li>• Investigation outcomes.</li> </ul>
	Reduced complaints from the public about inadequacy of resources	Conduct one (1) official visit to each of the 109 police stations for collection of information on the adequacy and appropriateness of police resource allocation and distribution; and make recommendations.	Conduct one (1) official visit to each of the 109 police stations to collect information on the adequacy and appropriateness of police resource allocation and distribution; and make recommendations.
	Service Charter launched during August of 2006	Service Charter not launched awaiting directives from Minister of Justice	-
	Recommend and monitor that all stations are adequately resourced	SAPS restructuring process currently underway – special attention given to 14 contact crime stations, to ensure adequate allocation of resources. Review priority lists for building and upgrading of police stations in province.	Monitor impact of restructuring at 109 police stations.  Compile a list of police stations in poor physical condition and the requirements for improvements (e.g. refurbishment, upgrading, etc.
Monitoring of police service delivery by Community Police Forums (CPF) at station level.	Number of effective CPF's functioning in monitoring police service delivery	Conduct 2 (two) official visits to each of the 109 police stations in the province to monitor and evaluate the implementation of Community Safety Plans of CPFs developed in terms of the Minister's SAPS Regulations for CPFs and Board, read together with section 22(2) of the SAPS Act (1995).	Conduct 4 (four) official visits to each of the 19 priority police stations in the province to monitor the extent of SAPS compliance, through the CPFs, in respect of: <ul style="list-style-type: none"> <li>• Police-Community cooperation.</li> <li>• Police-Community communication</li> <li>• Police-Community partnership.</li> <li>• Police-Community problem-identification and solving.</li> <li>• Police transparency and accountability</li> </ul>

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Monitoring of police service delivery by Community Police Forums (CPF) at station level	CPF monthly and quarterly reports submitted Three capacity building workshops for CPFs  Meetings with municipalities to encourage interaction with CPF's on crime related matters	CPF's furnish monthly and quarterly reports Workshops scheduled for Feb 2007  Quarterly meetings held with all municipalities	CPF's furnish monthly and quarterly reports -  Quarterly meetings held with all municipalities
Transversal developmental issues that may trigger disruptive community behaviour.	Analysis and interpretation of serious crimes.  Number and nature of community grievances on police service delivery.	Produce 4 (four) reports on community crime profiles in the province.  Interact with municipalities to ensure improved working relations between police, councillors and communities.	Produce 1 (one) detailed report on community crime profiles relative to police resource allocation and distribution in the province. Identify and propose situational crime prevention measures for targeted municipalities.
Effectiveness of police detective services.	Increased rate of finalized cases by the detectives and reducing the number of trialists spending protracted periods in police holding cells.	Monitor SAPS performance chart in respect of number of convictions, withdrawals and time spent awaiting trial. Problems experienced are referred to the Criminal Justice System for speedy resolution.	Monitor the success rate (number of cases going to courts and conviction rate) of detectives at station level.
Fairness and culture of human rights in police holding cells.	Zero-tolerance to human rights violation in police holding cells.	Develop a tool that will focus on human rights issues affecting detainees and communities at all 109 police stations. Develop a framework within which priority investigation is given to cases of unlawful arrest and assaults in police holding cells.	Review the developed tool that is used on human rights issues affecting detainees and communities at all 109 police stations. Compile a list of police stations in poor physical condition and the requirements for improvements (e.g. refurbishment, upgrading, etc.

### 6.3 Programme 3: Crime Prevention and Community Liaison

The directorate is divided into two sub-directorates, namely Crime Prevention and Community Policing. It discharges its functions in terms of the following legislative and policy

- Framework: Constitution of the RSA
- South African Police Services Act
- White paper on Safety and Security
- National Crime Prevention Strategy (NCPS)



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

Table 2.10: Summary of payments and estimates: Programme 6: Crime Prevention and Community Liaison									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total payments and estimates:	8,104	6,032	5,700	5,280	5,970	5,970	7,222	8,134	10,132

**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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	8,081	5,990	5,685	5,266	5,956	5,956	7,222	8,134	10,132
Compensation of employees	2,344	2,889	2,911	4,171	4,171	4,171	4,546	4,599	4,806
Goods and services	5,737	3,101	2,774	1,095	1,785	1,785	2,676	3,535	5,326
Transfers and subsidies to:	23	10	10	14	14	14			
Provinces and municipalities	7	10	10	14	14	14			
Departmental agencies and accounts	5								
Households	11								
Payments for capital assets		32	5						
Machinery and equipment		32	5						
Total economic classification:	8,104	6,032	5,700	5,280	5,970	5,970	7,222	8,134	10,132

### 6.3.1 Description and objectives

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 role-players 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.

## Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Promote shared responsibility in social crime prevention.	School based interventions aimed at reduction in abuse of alcohol, drugs and gangsterism.	Roll out TIISA THUTO (Safer schools) programmes at 50 schools in collaboration with the DoE and Business against crime.	Roll out TIISA THUTO (Safer schools) programmes at 71 schools in collaboration with the DoE and Business against crime. 1 workshop per district to assess the impact of TIISA THUTO project at 71 schools. Facilitate the development and commissioning of 1 (one) stage play for all 71 schools focusing on liquor and drug abuse, anger management and school violence
Promote shared responsibility in social crime prevention.	Improved service delivery at Victim Support Rooms (VSRs) in the Province	Facilitate and co-ordinate the rectification of structural and functional problems at 12 victim support rooms.	Strengthen and support functionality of victim support rooms.
	Community-wide intervention aimed at reducing alcohol and drug abuse  Build a greater understanding and knowledge of excessive use and abuse of alcohol and drugs.		Establish Community Alcohol and Substance Action Team (CASAT) in localities served by the following police stations: <ul style="list-style-type: none"> <li>• Batho</li> <li>• Mangaung</li> <li>• Kagisanong</li> <li>• Makwane</li> <li>• Harrismith</li> <li>• Bethlehem</li> <li>• Sasolburg</li> <li>• Maokeng</li> <li>• Thabong</li> <li>• Bothaville</li> <li>• Koffiefontein</li> </ul> Develop a CASAT Action Plan based on community needs and within the framework principles of the Free State Provincial Liquor Summit held in 2004 and the provincial liquor legislation with emphasis on early intervention, prevention, diversion, interventions and treatment services. (see aforementioned areas) Commission and develop a stage-play exploring issues and attitudes of young people, parents and the community toward the excessive use and abuse of drugs and alcohol (see aforementioned areas)

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Promote shared responsibility in social crime prevention.	<p>Reduce firearm-related crimes in the province.</p> <p>Reduce opportunity and incentive for property theft by improving household security practices and making goods more difficult to sell and offload</p>	Facilitate and co-ordinate the rectification of structural and functional problems at 12 victim support rooms.	<p>Disseminate information on the unlawfulness of the possession and use of illegal firearm ( in terms of the relevant legislation) in areas served by the following police stations:</p> <ul style="list-style-type: none"> <li>• Batho</li> <li>• Mangaung</li> <li>• Welkom</li> </ul> <p>Develop a local public awareness campaign promoting strategies aimed at reducing theft from homes in localities served by the following police stations:</p> <ul style="list-style-type: none"> <li>• Botshabelo</li> <li>• Harrismith</li> <li>• Sasolburg</li> <li>• Maokeng</li> <li>• Welkom</li> <li>• Odendaalsrus</li> </ul>
Promote shared responsibility in social crime prevention.	Conducted an audit on the functionality and level of service rendered at existing victim support rooms	Facilitate and co-ordinate the rectification of structural and functional problems at 12 victim support rooms.	<p>Assess and evaluate service delivery, effectiveness and impact of victim empowerment facilities at 110 police stations.</p> <p>Pilot the appointment of victim support officers on a 12 month contract basis at victim support rooms at the following 5 stations:</p> <ul style="list-style-type: none"> <li>• Koffiefontein</li> <li>• Zastron</li> <li>• Bronville</li> <li>• Bloemspruit</li> <li>• Ficksburg</li> </ul>
Increased participation of municipalities in crime prevention	20 municipalities capacitated to lead crime prevention initiatives.	<p>Social crime prevention initiatives incorporated in 7 municipal IDPs</p> <p>Assist and support municipal crime prevention.</p>	<p>Social crime prevention initiatives incorporated in municipal IDPs serving 19 priority police stations</p> <p>Assist and support municipal crime prevention projects.</p>
Communities take ownership of crime prevention initiatives	Crime prevention interventions to reduce contact crime.	<p>Support and monitor implementation of 17 crime projects</p> <p>Convene annual CPF conference on crime prevention and policing priorities.</p>	<p>Initiate, support and coordinate 1 social crime prevention project at each of the following police stations:</p> <ul style="list-style-type: none"> <li>• Botshabelo (Rape)</li> <li>• Makwane (Assault/Domestic Violence)</li> <li>• Bethlehem (Rape/assault)</li> <li>• Mangaung (Assault/Robbery)</li> <li>• Sasolburg (Robbery/House-breaking)</li> </ul> <p>Convene annual CPF conference on crime prevention and policing priorities.</p>

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
An integrated planning approach focussing on local crime prevention	All stakeholders take part in local crime prevention strategies through CSFs.	Facilitate the establishment of CSFs in 7 more local municipalities.  Currently only Moqhaka has launched the CSF. The other six municipalities are behind schedule due to change of political and administrative leadership.	Facilitate the establishment of CSFs by the following local municipalities: <ul style="list-style-type: none"> <li>• Mohokare</li> <li>• Letsemeng</li> <li>• Nala</li> <li>• Dihlabeng</li> <li>• Mafube</li> <li>• Setsotho</li> <li>• Naledi</li> </ul> Strengthen CSFs structures at 7 municipalities launched in the 2005/06 financial year.
Reduction in cross border crime	An integrated approach to cross border social crime prevention	Improve coordination and integration between District Liaison Committees Cross Border Committees, Community Police Forums and develop plans for sustainable cross-border crime prevention initiatives.	Support and coordinate 4 border police stations on projects aimed at reducing cross border issues with focus on: <ul style="list-style-type: none"> <li>• drug and illegal firearm trafficking</li> <li>• stock theft</li> <li>• influx of foreign nationals (Wepener; Ladybrand; Ficksburg and Tseki)</li> </ul>
Reduction in cross border crime	An integrated approach to cross border social crime prevention Developed the Provincial Anti-Rape Strategy in line with the National Framework	CPFs in border towns attended induction training arranged for all CPFs (4 X 10 Border station)- Finalise the Provincial Anti-Rape Strategy for presentation and adoption in a conference during March 2007.	Facilitate the involvement of all border CPFs in addressing cross border issues.  Support and coordinate implementation of the anti-rape strategy at 1 priority police station per district.
Functional and effective community policing structures	All Boards and Forums effective in community policing.	CPFs established at new stations.  Finalise the constitution of CPFs at station level and restructure CPFs at area and provincial level. Facilitate and coordinate elections of 43 CPFs and boards.  Conduct training for new CPF executive members at 43 stations.	CPFs established at new stations  Strengthen and facilitate functionality of 110 CPFs and Provincial Board.  Facilitate and coordinate elections of 110 CPFs.  Conduct training for CPF executive members at 110 stations.
CPF's capacitated to conduct local monitoring.	Transparent and accountable SAPS at local level.	Strengthen capacity of members at 109 CPFs on local oversight role.	Strengthen capacity of members at 109 CPFs on local oversight role
Sector policing implemented at all police stations.	Functional sector forums at police stations.	Strengthen and coordinate the impact of the sector policing at 109.	Strengthen and coordinate the impact of the sector policing at 110.

## 6.4 Programme 4: Corporate Communication, Public Education and Community Liaison

The communication directorate is divided into two sub-directorates: 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Total payments and estimates		3,038	4,316	3,902	3,602	3,602	3,852	4,323	4,740

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Current payments		3,036	4,049	3,896	3,596	3,596	3,852	4,323	4,740
Compensation of employees		811	1,001	2,112	1,812	1,812	1,953	2,329	2,434
Goods and services		2,225	3,048	1,784	1,784	1,784	1,899	1,994	2,306
Transfers and subsidies to:		2	3	6	6	6			
Provinces and municipalities		2	3	6	6	6			
Departmental agencies and accounts									
Households									
Payments for capital assets			264						
Machinery and equipment			264						
Total economic classification:		3,038	4,316	3,902	3,602	3,602	3,852	4,323	4,740

### 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 through 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.

### Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Target
Increased awareness by the public about their legal and human rights	Public Meetings  Newspaper Adverts	4 Public Meetings per district per annum 1 advert on legal/human rights per quarter: <ul style="list-style-type: none"> <li>• May 2007: Children's rights</li> <li>• August 2007: Women's rights</li> <li>• Nov/Dec 2007: Safety (holidays)</li> <li>• March 2008: Human rights</li> </ul>	4 Public Meetings per district per annum 1 advert on legal/human rights per quarter : <ul style="list-style-type: none"> <li>• May 2008: Children's rights</li> <li>• August 2008: Women's rights</li> <li>• Nov/Dec 2008: Safety (holidays)</li> <li>• March 2009: Human rights</li> </ul>
Increased awareness by the public about their legal and human rights	Radio airtime  Update information on website on national and departmental activities	1 x Quarterly radio slot on legal and human rights per community radio station correlating with the themes and dates as mentioned in above. Run adverts on important events/ information as and when the need arises. Monthly themes updated	Quarterly radio slots on legal and human rights per community radio station correlating with the themes and dates as mentioned above. Run adverts on important events/ information as and when the need arises. Monthly themes updated
Increased awareness regarding the service charter for victims of crime.	Two communities in each district have received a flyer on the Service Charter for Victims of Crime.	Printing of 50 000 pamphlets and 5 000 posters. Commission a service provider to stage drama on Service Charter for 10 performances.	Printing of 50 000 pamphlets and 5 000 posters.  Commission a service provider to stage drama on Service Charter for 10 performances.
Increased awareness about crime prevention.	One campaign per district held on safety issues.	Campaigns targeting responsible parenting to be held in Feb and March 2007.	Campaigns targeting teenagers to be held in Feb and March 2008.

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Target
Increased awareness about crime prevention.	One campaign per district held on safety issues.	Renewal of firearm licences message disseminated.	Renewal of firearm licences message disseminated.
Increased participation of communities in local safety matters.	One road show per district.  CPFs, CSF and victim support rooms marketed.	1 Road show per district per annum.  Print and distribute 80 000 CPF booklets Renewal of fire arm licenses message disseminated.  20 Public meetings held	1 Road show per district per annum.  Print and distribute 80 000 CPF booklets Gun free campaign in preparations for 2010. 1 Public meetings held per district
Communication services provided.	Publications developed, printed and distributed.	Develop and print: <ul style="list-style-type: none"> <li>Strategic Plan Annual Report</li> <li>Quarterly Newsletter</li> <li>Budget Vote</li> <li>Season's Greeting Cards</li> <li>Departmental services on bookmarks</li> <li>Promotional items for events (ad hoc)</li> </ul>	Develop and print: <ul style="list-style-type: none"> <li>Strategic Plan Annual Report</li> <li>Quarterly Newsletter</li> <li>Budget Vote</li> <li>Season's Greeting Cards</li> <li>Departmental services on bookmarks</li> <li>Promotional items for events (ad hoc)</li> </ul>
Bi-annual media briefings	30 media people, 20 staff members and SAPS members invited to bi-annual media briefings	Hold two media briefings per annum	Hold two media briefings per annum

## 6.5 Programme 5: Security Administration

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

**Table 214: Summary of payments and estimates: Programme 5: Security Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total payments and estimates	3485								

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
<b>R thousand</b>									
<b>Current payments</b>	<b>3,421</b>								
Compensation of employees	3,293								
Goods and services	128								
Unauthorised expenditure	-								
<b>Transfers and subsidies to:</b>	<b>46</b>								
Provinces and municipalities	8								
Departmental agencies and accounts	35								
Households	3								
<b>Payments for capital assets</b>	<b>18</b>								
Machinery and equipment	18								
<b>Total economic classification</b>	<b>3,485</b>								



## 6.6 Personnel numbers and cost

**Table 2.16: Personnel numbers and costs<sup>1</sup>: Public Safety, Security and Liaison**

Personnel numbers	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
Coporate Services	47	51	58	64	64	64	64
Civilian Oversight	11	13	15	17	17	17	17
Crime Prevention and Community Liaison	13	13	13	16	16	16	16
Security Administration	50						
Communication, Public Education and Liaison		3	10	10	10	10	10
<b>Total personnel numbers: Public Safety, Security and Liaison</b>	<b>121</b>	<b>80</b>	<b>96</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
Total personnel cost (R thousand)	13,697	13,065	17,420	21,688	22,958	24,673	25,784
Unit cost (R thousand)	113	163	181	203	215	231	241

1) Full-time equivalent

**Table 2.17: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Total for department</b>									
Personnel numbers (head count)	121	80	96	107	107	107	107	107	107
Personnel cost (R'000)	13,697	13,065	17,420	22,378	21,688	21,688	22,958	24,673	25,784
<b>Human resources component</b>									
Personnel numbers (head count)	9	9	10	11	11	11	11	11	11
Personnel cost (R'000)	1,019	1,070	1,123	1,171	1,171	1,171	1,229	1,291	1,349
Head count as % of total for department	7	11	10	10	10	10	10	10	10
Personnel cost as % of total for department	7	8	6	5	5	5	5	5	5
<b>Finance component</b>									
Personnel numbers (head count)	14	14	18	20	20	20	20	20	20
Personnel cost (R'000)	1,956	2,053	2,156	2,323	2,323	2,323	2,439	2,561	2,676
Head count as % of total for department	12	18	19	19	19	19	19	19	19
Personnel cost as % of total for department	14	16	12	10	11	11	11	10	10
<b>Full time workers</b>									
Personnel numbers (head count)	121	80	96	107	107	107	107	107	107
Personnel cost (R'000)	13,697	13,065	17,420	22,378	21,688	21,688	22,958	24,679	25,784
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

## 8.1 Training

**Table 2.18: Payments on training: Public Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration									
of which									
Other Training			232	240	240	240	276	320	320
Payments on tuition	29	204	131	341	341	341	392	392	392
<b>Total payments on training:</b>	<b>29</b>	<b>204</b>	<b>363</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>668</b>	<b>712</b>	<b>712</b>

\* Training for the department is budgeted under Programme 1

**Table 2.19: Information on training: Public Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff	90	80	96	107	107	107	107	107	107
Number of personnel trained	45	42	60	37	37	37	37	37	37
of which									
Male	21	17	44	27	27	27	27	27	27
Female	24	25	16	10	10	10	10	10	10
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other	32	44	22	22	22	22	22	22	22
Number of bursaries offered	13	8	10	10	10	10	10	10	10
Number of interns appointed	3	5	2	5	5	5	5	5	5
Number of learnerships appointed								-	-
Number of days spent on training	60	75	50	20	20	20	20	20	20

## ANNEXURE TO BUDGET STATEMENT 2

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

Table E.1: Specification of Receipts: Public Safety, Security and Liaison									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				200/08	2008/09	2009/10
	2003/04	'2004/05	'2005/06	2006/07					
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	77	43	15	12	12	12	25	30	35
Sale of goods and services produced by department (excluding	77	43	15	12	12	12	25	30	35
Sales by market establishments									
Administrative fees	38								
Other sales	39	43	15	12	12	12	25	30	35
Of which									
Commission on insurance	39	43	15	12	12	12	25	30	35
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	80	43	55	15	15	15	20	25	30
Interest	75	43	55	15	15	15	20	25	30
Dividends									
Rent on land	5								
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
<b>Financial transactions in assets and liabilities</b>		181	288		47	47	33	27	21
<b>Total departmental receipts</b>	157	267	358	27	74	74	78	82	86

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	200/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>25,933</b>	<b>23,294</b>	<b>28,317</b>	<b>30,934</b>	<b>30,934</b>	<b>30,934</b>	<b>33,920</b>	<b>37,066</b>	<b>40,905</b>
Compensation of employees	13,697	13,065	17,420	22,378	21,688	21,688	22,958	24,673	25,784
Salaries and wages	11,662	11,142	13,708	18,173	17,678	17,556	19,895	21,277	22,210
Social contributions	2,035	1,923	3,712	4,205	4,010	4,132	3,063	3,396	3,574
Goods and services	12,150	7,793	10,619	8,556	9,246	9,246	10,962	12,393	15,121
of which:									
Consultants	320	361	1,370	1,530	1,530	1,530	1,630	1,896	2,141
Advertising	166	2,503	3,630	720	720	720	820	1,086	1,371
Travel and Subsistence	230	1,840	1,862	450	450	450	551	821	1,066
Audit fees	86	408	784	1,050	1,050	1,050	1,151	1,417	1,625
Other	11,348	2,681	2,973	4,806	5,496	5,496	6,810	7,173	8,918
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	86	2,436	278						
<b>Transfers and subsidies to:</b>	<b>748</b>	<b>360</b>	<b>502</b>	<b>324</b>	<b>324</b>		<b>400</b>	<b>276</b>	<b>288</b>
Provinces and municipalities	40	43	57	74	74	74			
Provinces									
Provincial agencies and funds									
Municipalities	40	43	57	74	74	74			
Municipalities									
of which: Reginal service council levies	40	43	57	74	74	74			
Departmental agencies and accounts	41								
Social security funds	41								
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	667	317	445	250	250	250	400	276	288
Other transfers to households	667	317	445	250	250	250	400	276	288
<b>Payments for capital assets</b>	<b>1,225</b>	<b>753</b>	<b>1,324</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>551</b>	<b>576</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,225	753	1,249	447	447	447	460	480	500
Transport equipment	235		423				160		
Other machinery and equipment	990	753	826	447	447	447	300	480	500
Cultivated assets									
Software and other intangible assets			75	53	53	53	65	71	76
<b>Total economic classifications</b>	<b>27,906</b>	<b>24,407</b>	<b>30,143</b>	<b>31,758</b>	<b>31,758</b>	<b>31,758</b>	<b>34,845</b>	<b>37,893</b>	<b>41,769</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Corporate Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	'2004/05	'2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	10,191	8,502	14,132	16,191	16,191	16,191	16,725	18,450	19,375
Compensation of employees	5,964	7,245	10,021	11,102	11,102	11,102	10,979	12,240	12,791
Salaries and wages	5,075	6,158	7,934	9,861	9,861	9,861	9,530	10,542	11,002
Social contributions	889	1,087	2,087	1,241	1,241	1,241	1,449	1,698	1,789
Goods and services	4,141	1,257	4,111	5,089	5,089	5,089	5,746	6,210	6,584
of which:									
Specify									
Specify									
Specify									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	86								
Transfers and subsidies to:	669	341	478	289	289	289	400	276	288
Provinces and municipalities	20	24	33	39	39	39			
Provinces									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	20	24	33	39	39	39			
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	649	317	445	250	250	250	400	276	288
Other transfers to households	649	317	445	250	250	250	400	276	288
Payments for capital assets	1,206	570	1,022	500	500	500	525	551	576
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,206	570	947	447	447	447	460	480	500
Transport equipment			423				160		
Other machinery and equipment	1,206	570	524	447	447	447	300	480	500
Software and other intangible assets			75	53	53	53	65	71	76
Total economic classifications	12,066	9,413	15,632	16,980	16,980	16,980	17,650	19,277	20,239

Table B.2.2: Payments and estimates by economic classification: Programme 2: Civilian Oversight

Table B.2.2: Payments and estimates by economic classification: Programme 2: Criminal Oversight										
	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			#
	Audited	Audited	Audited							
R thousand	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09	
Current payments	4,240	3,330	4,173	5,581	5,191	5,191	6,121	6,159	6,658	
Compensation of employees	2,096	2,120	3,487	4,993	4,603	4,603	5,480	5,505	5,753	
Salaries and wages	1,782	1,802	2,486	3,265	3,070	2,740	4,745	4,956	5,179	
Social contributions	314	318	1,001	1,728	1,533	1,863	735	549	574	
Goods and services	2,144	1,210	686	588	588	588	641	654	905	
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										
Transfers and subsidies to:	10	7	11	15	15	15				
Provinces and municipalities	5	7	11	15	15	15				
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Reginal service council levies	5	7	11	15	15	15				
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	33							#
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1	151	33							
Transport equipment										
Other machinery and equipment	1	151	33							
Cultivated assets										
Software and other intangible assets										
Total economic classifications	4,251	3,488	4,217	5,596	5,206	5,206	6,121	6,159	6,658	

Table B.2.3: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	'2004/05	'2005/06				2007/08	2008/09	2008/09
<b>Current payments</b>	<b>8,081</b>	<b>5,990</b>	<b>5,685</b>	<b>5,266</b>	<b>5,956</b>	<b>5,956</b>	<b>7,222</b>	<b>8,134</b>	<b>10,132</b>
Compensation of employees	2,344	2,889	2,911	4,171	4,171	4,171	4,546	4,599	4,806
Salaries and wages	2,008	2,485	2,496	3,370	3,370	3,578	3,908	3,931	4,117
Social contributions	336	404	415	801	801	593	638	668	689
Goods and services	5,737	3,101	2,774	1,095	1,785	1,785	2,676	3,535	5,326
<i>Contractors and Other</i>									
<i>Printing and Stationery</i>									
<i>Telephone accounts</i>									
<i>Subsistence Costs</i>									
<i>Other</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>23</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>14</b>	<b>14</b>			
Provinces and municipalities	7	10	10	14	14	14			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Reginal service council levies</i>	7	10	10	14	14	14			
Departmental agencies and accounts	5								
Provide list of entities receiving transfers									
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	11								
Other transfers to households	11								
<b>Payments for capital assets</b>	<b>32</b>	<b>5</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		32	5						
Transport Equipment									
Other machinery and equipment		32	5						
Cultivated assets									
Software and other intangible assets									
<b>Total economic classifications</b>	<b>8,104</b>	<b>6,032</b>	<b>5,700</b>	<b>5,280</b>	<b>5,970</b>	<b>5,970</b>	<b>7,222</b>	<b>8,134</b>	<b>10,132</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Corporate Communication, Public Education and Liaison Directorate

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	'2004/05	'2005/06						
<b>Current payments</b>		3,036	4,049	3,896	3,596	3,596	3,852	4,323	4,740
Compensation of employees		811	1,001	2,112	1,812	1,812	1,953	2,329	2,434
Salaries and wages		697	792	1,677	1,377	1,377	1,712	1,848	1,912
Social contributions		114	209	435	435	435	241	481	522
Goods and services		2,225	3,048	1,784	1,784	1,784	1,899	1,994	2,306
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									
<b>Transfers and subsidies to:</b>		2	3	6	6	6			
Provinces and municipalities		2	3	6	6	6			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies		2	3	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									
<b>Payments for capital assets</b>			264						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			264						
Transport Equipment									
Other machinery and equipment			264						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>		3,038	4,316	3,902	3,602	3,602	3,852	4,323	4,740



**Table B.2.5: Payments and estimates by economic classification: Programme 5: Security Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2002/03	2003/04	2005/06						
<b>Current payments</b>	<b>3,421</b>								
Compensation of employees	3,293								
Salaries and wages	2,797								
Social contributions	496								
Goods and services	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									
<b>Transfers and subsidies to:</b>	<b>46</b>								
Provinces and municipalities	8								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities	8								
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	35								
Social security funds	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	3								
Social benefits									
Other transfers to households	3								
<b>Payments for capital assets</b>	<b>18</b>								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	18								
Transport equipment									
Other machinery and equipment	18								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>	<b>3,485</b>								

**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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
RSC Levy									
Category C	40	43	57	74	74	74			
Motheo	40	43	57	74	74	74			
<b>Total transfers to local government:</b>	<b>40</b>	<b>43</b>	<b>57</b>	<b>74</b>	<b>74</b>	<b>74</b>			