

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

To be appropriated by Vote	R 37 772 000
Statutory amount	R 719 262
Amount to be voted	R 37 772 000
Responsible MEC	MEC of Safety, Security & Liaison
Administering department	Dept. of Safety, Security & Liaison
Accounting Officer	Senior General Manager

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 and 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 service delivery
- * 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 Secretariat will come into operation shall be determined by a Provincial Government in consultation with the Minister.

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 array of preventative programs.

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)

This act aims 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.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Compensation of Employees constitute 69% of the departmental budget in line with implementing organisational reengineering process and ensuring that our human resources are deployed strategically to improve service delivery. This year saw the launch of the Provincial Crime Prevention Strategy which is a strategic response to implementing the Provincial Growth Development Strategy. The department continued to focus on community mobilisation against crime through partnership with SAPS, the Youth Commission and some Municipalities.

Monitoring and Evaluation covered several police stations with the introduction of service delivery improvement plan. Through Manyeleti Youth Project, young people graduated with different skills that will divert them from committing crimes. ▯

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

As a culmination of streamlining the coordination and setting up systems to implement the Provincial Crime Prevention Strategy, the financial year 2007/2008 will be utilised to step up specific projects and programmes on implementation of the PCPS. The strategy will be implemented through joint projects and campaigns with other government departments in the Province. Non governmental organisations and broader civil society will also be involved.

The following projects in Crime Prevention will be focussed on in the main:

- Youth and community against crimes emanating from Substance and Alcohol abuse
- Crime awareness campaigns
- Manyeleti Youth Academy
- Safer Schools

Our Monitoring and Evaluation programme will provide a firm basis for assessing improvements in service delivery by South African Police Services (SAPS) and progress in transformation. We will also take a closer look at crime trends in the Province. More emphasis will be put on stakeholder consultation through structures of Civil Society including Community Police Forums, Community Safety Forums and the Justice Crime Prevention and Security Cluster.

In terms of administration, we will continue to improve on efficiency and effectiveness.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	11,072	13,165	23,628	28,803	31,539	30,352	37,712	41,991	36,781
Conditional grants									
Departmental receipts	20	147	46	50	80	80	60	70	74
Total receipts	11,092	13,312	23,674	28,853	31,619	30,432	37,772	42,061	36,855

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						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	15	11	37	28	32	32	33	40	42
Sale of goods and services other than capital assets	15	11	37	28	32	32	33	40	42
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	5	136	9	22	48	48	27	30	32
Total departmental receipts	20	147	46	50	80	80	60	70	74

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration ¹	9,689	12,145	14,764	16,359	18,175	17,942	20,250	20,456	20,170
Programme 2: Crime Prevention and Community Relations	1,641	4,075	2,775	4,131	3,671	3,509	5,457	7,564	4,206
Programme 3: Monitoring and Evaluation	871	1,945	2,584	4,107	4,917	4,803	6,554	7,027	6,007
Programme 4: Research	-	1,016	1,569	1,803	1,903	1,591	2,364	3,681	3,508
Programme 5: Communications	-	1,330	921	2,453	2,953	2,587	3,147	3,333	2,964
Total payments and estimates	12,201	20,511	22,613	28,853	31,619	30,432	37,772	42,061	36,855

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	11,952	16,083	21,789	27,603	29,323	28,596	35,072	39,310	34,999
Compensation of employees	7,915	10,629	11,973	20,964	19,984	19,932	26,541	27,308	26,537
Goods and services	4,007	5,454	9,816	6,639	9,339	8,664	8,531	12,002	8,462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	30	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2,182	201	250	1,250	1,014	1,200	1,200	212
Provinces and municipalities	-	2,032	36	50	50	14	-	-	-
Departmental agencies and accounts	-	-	-	-	1,000	1,000	1,000	1,000	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	150	165	200	200	-	200	200	212
Payments for capital assets	249	2,246	623	1,000	1,046	822	1,500	1,551	1,644
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	249	2,246	623	1,000	1,046	822	1,500	1,551	1,644
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,201	20,511	22,613	28,853	31,619	30,432	37,772	42,061	36,855

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Subprogramme									
Statutory Payments	607	643	680	680	719	834	719	719	719
Ministerial Services	1,415	1,262	2,426	3,691	2,792	2,489	2,930	2,975	2,661
Management Services	931	1,183	1,090	2,205	2,635	1,816	2,018	1,958	1,928
Corporate Services	6,255	8,045	9,007	6,300	8,936	9,326	8,571	9,809	9,897
Financial Management	481	1,012	1,561	3,483	3,093	3,477	6,012	4,995	4,965
Total payments and estimates	9,689	12,145	14,764	16,359	18,175	17,942	20,250	20,456	20,170

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	9,440	10,153	14,118	15,329	16,099	16,112	18,750	18,905	18,526
Compensation of employees	5,839	7,011	7,374	11,440	10,560	10,802	13,754	14,219	13,567
Goods and services	3,571	3,142	6,744	3,889	5,539	5,310	4,996	4,686	4,959
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	30	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	22	23	30	1,030	1,008	-	-	-
Provinces and municipalities	-	22	23	30	30	8	-	-	-
Departmental agencies and accounts	-	-	-	-	1,000	1,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	249	1,970	623	1,000	1,046	822	1,500	1,551	1,644
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	249	1,970	623	1,000	1,046	822	1,500	1,551	1,644
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	9,689	12,145	14,764	16,359	18,175	17,942	20,250	20,456	20,170

PROGRAMME 2 – CRIME PREVENTION

Description:

Crime prevention and community relations strategic business unit facilitate 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 Strategys released in 1996 motivates for a change in emphasis from an exclusive focus on crime control to crime prevention. What are required social crime prevention programmes that target the causes of particular types of crime. The approach recognizes the impact of a 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

- Target municipalities housing priority police stations.
- Established provincial social crime prevention and the district social crime prevention forums.
- Facilitate the implementation of the Youth at Risk Project;
- Observe the safety month (February)
- Organise crime specific rallies;
- Participate in inter sectoral and inter-departmental crime prevention projects and programmes;
- Identify municipalities in need of capacity building on social crime prevention and facilitated the process of capacitating them

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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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Crime Prevention	1,241								
Community Relations	400								
Crime Prevention & Community Relations		4,075	2,775	4,131	3,671	3,509	5,457	7,564	4,206
Total payments and estimates	1,641	4,075	2,775	4,131	3,671	3,509	5,457	7,564	4,206

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	1,641	2,071	2,771	4,124	3,664	3,507	4,457	6,564	4,206
Compensation of employees	1,346	1,368	1,509	3,174	2,564	2,357	3,557	3,331	3,212
Goods and services	295	703	1,262	950	1,100	1,150	900	3,233	994
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2,004	4	7	7	2	1,000	1,000	-
Provinces and municipalities	-	2,004	4	7	7	2	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	1,000	1,000	-
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	1,641	4,075	2,775	4,131	3,671	3,509	5,457	7,564	4,206

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 complaints to the Secretariat.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Monitoring	871	1,945		-	-				
Advocacy									
Monitoring & Evaluation			2,584	4,107	4,917	4,803	6,554	7,027	6,007
Total payments and estimates	871	1,945	2,584	4,107	4,917	4,803	6,554	7,027	6,007

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	Audited	Audited	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	871	1,515	2,413	3,900	4,710	4,801	6,354	6,827	5,795
Compensation of employees	730	1,410	1,998	3,550	4,160	4,335	5,654	5,307	5,307
Goods and services	141	105	415	350	550	466	700	1,520	488
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	154	171	207	207	2	200	200	212
Provinces and municipalities	-	4	6	7	7	2	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	150	165	200	200	-	200	200	212
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	871	1,945	2,584	4,107	4,917	4,803	6,554	7,027	6,007

PROGRAMME 4 – RESEARCH, POLICY AND STRATEGIC PLANNING

Description:

Research : Conduct research on safety and security matters.

Policy & Strategic Planning: Coordinate departmental planning processes

Facilitate policy development process within the department

Objectives

- To initiate and facilitate, through reliable, objective research methods the underlying causes of crime in the Province.
- To ensure integrated and coordinated planning within the department and between the department and other role players [social cluster, JCPS, municipalities].
- To identify policy gaps and develop plans and processes to close the gaps.

Outputs

- Initiate and facilitate Socio-Demographic profiling for all police stations in the province
- Initiate, facilitate and monitor research programmes on the root causes of crime
- Analyse crime statistics and information.
- Effective and efficient policy development and implementation
- Ensure integrated and coordinated planning
- Promote alignment of Departmental Performance to Performance Management System

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 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Subprogramme									
1 Research		1,016	1,569	1,803	1,903	1,591	2,364	3,681	3,508
Total payments and estimates	-	1,016	1,569	1,803	1,903	1,591	2,364	3,681	3,508

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 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	1,015	1,567	1,800	1,900	1,590	2,364	3,681	3,508
Compensation of employees	-	498	682	1,350	1,350	1,140	1,864	2,921	2,921
Goods and services	-	517	885	450	550	450	500	760	587
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1	2	3	3	1	-	-	-
Provinces and municipalities	-	1	2	3	3	1	-	-	-
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	1,569	1,803	1,903	1,591	2,364	3,681	3,508

Programme 5 – Communication

Description:

The business unit renders communication services on service delivery programmes and process the department embarks on. This includes internal communication targeting staff members and external communication targeting communities.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme				2006/07					
Communication		1,330	921	2,453	2,953	2,587	3,147	3,333	2,964
Total payments and estimates		1,330	921	2,453	2,953	2,587	3,147	3,333	2,964

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	1,329	920	2,450	2,950	2,586	3,147	3,333	2,964
Compensation of employees	-	342	410	1,450	1,350	1,298	1,712	1,530	1,530
Goods and services	-	987	510	1,000	1,600	1,288	1,435	1,803	1,434
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1	1	3	3	1	-	-	-
Provinces and municipalities	-	1	1	3	3	1	-	-	-
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	921	2,453	2,953	2,587	3,147	3,333	2,964

Table 10.8(a): Personnel numbers and costs : 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 2009
Programme 1: Administration ¹	38	37	34	54	49	112	118
Programme 2: Crime Prevention and Community Rel:	7	5	7	12	9	18	24
Programme 3: Monitoring and Evaluation	4	9	7	17	18	19	25
Programme 4: Research	2	2	4	6	4	8	14
Programme 5: Communications	1	1	4	4	4	11	17
Total personnel numbers	52	54	56	93	84	168	198
Total personnel cost (R thousand)	7,915	10,629	11,973	19,984	26,541	27,308	26,537
Unit cost (R thousand)	152	197	214	215	316	163	134

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	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department	52	54	71	73	74	74	74	-	-
Personnel numbers(head count)	52	54	71	73	74	74	84	168	198
Personnel costs(R'000)	7,915	10,629	11,973	20,964	19,984	19,984	26,541	27,308	26,537
Human resources component									
Personnel numbers	5	12	19	22	22	22	22	25	29
Personnel costs	750	1,600	1,800	2,900	2,920	2,900	5,375	2,350	
Head count as % of total for department	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Personnel cost % of total for department	9.5%	15.1%	15.0%	13.8%	14.6%	14.5%	20.3%	8.6%	0.0%
Finance component									
Personnel numbers (head count)	4	11	17	15	14	15	17	22	25
Personnel cost (R'000)	700	2,882	3,375	2,975	2,975	2,975	3,912	3,912	3,912
Head count as % of total for department	7.7%	20.4%	23.9%	20.5%	18.9%	20.3%	20.2%	13.1%	12.6%
Personnel cost as % of total for department	8.8%	27.1%	28.2%	14.2%	14.9%	14.9%	14.7%	14.3%	14.7%

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Programme 1: Administration	50	40	170	150	150	150	160	170	185
Programme 2: Crime Prevention and (35	35	85	65	65	65	75	85	85
Programme 3: Monitoring and Evaluatic	24	15	65	55	55	55	65	70	80
Programme 4: Research	20	20	35	35	35	35	45	50	60
Programme 5: Communications			20	35	35	35	45	50	65
<i>of which</i>									
Total payments on training	129	110	375	340	340	340	390	425	475

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Number of staff	52	54	56	56	56	56	84	168	198
Number of personnel trained	37	35	40	42	42	42	45	42	46
<i>of which</i>									
Male	12	10	20	20	20	20	20	22	22
Female	25	25	20	22	22	22	25	20	24
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops									
Seminars									
Other	22	28	30	32	32	32	34	36	40
Number of bursaries offered	11	8	10	11	11	11	13	15	17
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training	45	45	32	35	35	35	37	35	40

Table 10.10: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	15	11	37	28	32	32	33	40	42
Sale of goods and services other than capital assets	15	11	37	28	32	32	33	40	42
Sales of goods and services produced by department	15	11	37	28	32	32	33	40	42
Sales by market establishments									
Administrative fees									
Other sales	15	11	37	28	32	32	33	40	42
Of which									
Commission on Insurance	10	4	4	17	20	15	19	23	23
Rentals		3	1	11	12	11	14	17	18
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	5	136	9	22	48	48	27	30	32
Total departmental receipts	20	147	46	50	80	80	60	70	74

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	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	11,952	16,083	21,789	27,603	29,323	28,596	35,072	39,310	34,999
Compensation of employees	7,915	10,629	11,973	20,964	19,984	19,932	26,541	27,308	26,537
Salaries and wages	6,915	9,259	10,177	17,764	16,764	19,932	22,568	25,656	25,656
Social contributions	1,000	1,370	1,796	3,200	3,220	-	3,973	1,652	881
Goods and services	4,007	5,454	9,816	6,639	9,339	8,664	8,531	12,002	8,462
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 to¹:	-	2,182	201	250	1,250	1,014	1,200	1,200	212
Provinces and municipalities	-	2,032	36	50	50	14	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	2,032	36	50	50	14	-	-	-
Municipalities	-	32	36	50	50	14	-	-	-
Municipal agencies and funds	-	2,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1,000	1,000	1,000	1,000	-
Social security funds	-	-	-	-	1,000	1,000	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	1,000	1,000	-
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	-	-	-	-	-	-	-	-	-
Households	-	150	165	200	200	-	200	200	212
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	150	165	200	200	-	200	200	212
Payments for capital assets	249	2,246	623	1,000	1,046	822	1,500	1,551	1,644
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	249	2,246	623	1,000	1,046	822	1,500	1,551	1,644
Transport equipment	-	276	-	-	-	-	-	-	-
Other machinery and equipment	249	1,970	623	1,000	1,046	822	1,500	1,551	1,644
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and nan	12,201	20,511	22,613	28,853	31,619	30,432	37,772	42,061	36,855

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	9,440	10,153	14,118	15,329	16,099	16,112	18,750	18,905	18,526
Compensation of employees	5,839	7,011	7,374	11,440	10,560	10,802	13,754	14,219	13,567
Salaries and wages	4,949	6,171	6,268	9,840	8,940	10,802	11,785	13,567	13,567
Social contributions	890	840	1,106	1,600	1,620		1,969	652	
Goods and services	3,571	3,142	6,744	3,889	5,539	5,310	4,996	4,686	4,959
of which									
Stationery	80	115	125	130	130	130	150	165	175
Accommodation & meals	120	150	180	1,200	1,200	1,200	220	235	250
Telephone	150	180	200	230	230	230	250	265	290
Rental	110	350	380	390	390	390	410	425	450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	30								
Unauthorised expenditure									
Transfers and subsidies to¹:	-	22	23	30	1,030	1,008	-	-	-
Provinces and municipalities	-	22	23	30	30	8	-	-	-
Provinces ²	-	-	-	-					
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	22	23	30	30	8	-	-	-
Municipalities		22	23	30	30	8			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	1,000	1,000	-	-	-
Social security funds					1,000	1,000			
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									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	249	1,970	623	1,000	1,046	822	1,500	1,551	1,644
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	249	1,970	623	1,000	1,046	822	1,500	1,551	1,644
Transport equipment									
Other machinery and equipment	249	1,970	623	1,000	1,046	822	1,500	1,551	1,644
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	9,689	12,145	14,764	16,359	18,175	17,942	20,250	20,456	20,170
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	1,641	2,071	2,771	4,124	3,664	3,507	4,457	6,564	4,206
Compensation of employees	1,346	1,368	1,509	3,174	2,564	2,357	3,557	3,331	3,212
Salaries and wages	1,346	1,188	1,283	2,724	2,114	2,357	2,932	3,081	3,081
Social contributions		180	226	450	450		625	250	131
Goods and services	295	703	1,262	950	1,100	1,150	900	3,233	994
of which									
Accommodation and meals		100		100	100	100	280	200	230
Crime campaigns		400	300	380	380	380	450	600	180
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	4	7	7	2	1,000	1,000	-
Provinces and municipalities	-	2,004	4	7	7	2	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	2,004	4	7	7	2	-	-	-
Municipalities		4	4	7	7	2			
Municipal agencies and funds		2,000					-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	1,000	1,000	-
Social security funds									
Provide list of entities receiving transfers ⁴							1,000	1,000	
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									
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	1,641	4,075	2,775	4,131	3,671	3,509	5,457	7,564	4,206
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	871	1,515	2,413	3,900	4,710	4,801	6,354	6,827	5,795
Compensation of employees	730	1,410	1,998	3,550	4,160	4,335	5,654	5,307	5,307
Salaries and wages	620	1,220	1,698	3,050	3,660	4,335	5,116	5,057	5,057
Social contributions	110	190	300	500	500		538	250	250
Goods and services	141	105	415	350	550	466	700	1,520	488
of which									
Accommodation and meals	30	45	65	70	70	70	90	100	100
Competitions	150	200	200	200	200	200	240	270	270
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:	-	154	171	207	207	2	200	200	212
Provinces and municipalities	-	4	6	7	7	2	-	-	-
Provinces ²	-	-	-	-	-	-			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	4	6	7	7	2	-	-	-
Municipalities		4	6	7	7	2			
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									
Households	-	150	165	200	200	-	200	200	212
Social benefits									
Other transfers to households		150	165	200	200		200	200	212
Payments for capital assets	-	276	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	276	-	-	-	-	-	-	-
Transport equipment		276							
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	871	1,945	2,584	4,107	4,917	4,803	6,554	7,027	6,007
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	1,015	1,567	1,800	1,900	1,590	2,364	3,681	3,508
Compensation of employees	-	498	682	1,350	1,350	1,140	1,864	2,921	2,921
Salaries and wages		418	580	1,000	1,000	1,140	1,393	2,671	2,671
Social contributions		80	102	350	350		471	250	250
Goods and services		517	885	450	550	450	500	760	587
of which		450	400						
Projects									
Specify item									
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:	-	1	2	3	3	1	-	-	-
Provinces and municipalities	-	1	2	3	3	1	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	1	2	3	3	1	-	-	-
Municipalities		1	2	3	3	1			
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									
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 4	-	1,016	1,569	1,803	1,903	1,591	2,364	3,681	3,508
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	1,329	920	2,450	2,950	2,586	3,147	3,333	2,964
Compensation of employees	-	342	410	1,450	1,350	1,298	1,712	1,530	1,530
Salaries and wages		262	348	1,150	1,050	1,298	1,342	1,280	1,280
Social contributions		80	62	300	300		370	250	250
Goods and services		987	510	1,000	1,600	1,288	1,435	1,803	1,434
of which									
Printing		200	250						
Rental									
Catering									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	1	1	3	3	1	-	-	-
Provinces and municipalities	-	1	1	3	3	1	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	1	1	3	3	1	-	-	-
Municipalities		1	1	3	3	1			
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									
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 5	-	1,330	921	2,453	2,953	2,587	3,147	3,333	2,964

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Regional Service Council Levy									
Category C									
Programme 1									
Capricon District	-	20		30	30	8			
Programme 2									
Capricon District	-	4		7	7	2			
Programme 3									
Capricon District	-	4		7	7	2			
Programme 4									
Capricon District	-	2		3	3	1			
Programme 5									
Capricon District	-	2		3	3	1			
Total departmental transfers	-	32	-	50	50	14	-	-	-