

# VOTE 10

## Safety, Security and Liaison

<b>Operational budget</b>	<b>R43,061,000</b>
<b>Statutory amount</b>	<b>R 762,000</b>
<b>Amount to be voted</b>	<b>R 43,061,000</b>
Responsible MEC	MEC of Safety, Security & Liaison
Administering Department	Office of Department of Safety, Security & Liaison
Accounting Officer	Senior General Manager

### 1. Overview

#### Vision

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

#### 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 programs.

#### Core functions and responsibilities

The core functions and responsibilities are as follows:

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

#### Main Services

The main services of the Department are summarized below:

- Coordinating provincial government departments and initiatives related to crime prevention.
- Coordinating local Government crime prevention initiatives in the Province.
- Coordinating community participation in crime prevention and policing initiatives.
- Improving relations between communities and the police.
- Conduct research on safety and security matters
- Raise public awareness and enhance public education on safety and security

## **Acts, Rules and Regulations**

The following pieces of legislation, among others, govern the operations of the Department of Safety, Security and Liaison:

- Constitution of the Republic of South Africa Act 1996
- South African Police Services Act no. 68 of 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy , 1996
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation, 1997
- The White Paper on the Transformation of the Public Service (Batho-Pele White Paper, October 1997)
- Public Finance Management Act (PFMA) as amended by Act 29 of 1999

## **2. Review of the current financial year (2007/08)**

In line with our core mandate that is to provide monitoring and evaluation to SAPS and co ordination of various crime prevention programmes, 2007/08 was dedicated to taking stock on how far we are with the abovementioned. Through crime statistics analysis we have reported that since 2004 (the year of adoption of PGDS) contact crimes and property crimes have been reduced by 17% and 14% respectively against the PGDS target of reducing crime by 50% looking at the year 2009.

This year was also characterized by heightening engagements with police stations on transformation, improvement of service delivery and resource base assessment through MEC led visits, monitoring and evaluation field work, targeted support audits by the office of the HOD.

In line with implementing the PCPS, we have hosted sector specific workshops meant to produce action plans to address crime. Those are as follows:

- VEP summit
- Tourism plan
- Community Police Forum workshop
- Community mobilization workshops
- Municipality consultative workshops

During this year we also launched the focused intervention programme, an intergrated response to specific areas that have high incidents/concentration of specific crime. Those are as follows:

- Modimolle
- Mokwakwaila
- Moletjie Moshate
- Sebayeng

The Manyeleti Youth Project confirms to provide youth with skills and job opportunities in line with EPWP objectives. 220 students have graduated thus far.

We also provided further capacity to the Department through filling of General Manager Posts. This will provide the Department with expertise at the second highest level of management. The Department was also selected as the best performing Department through a rigorous assessment process that culminated into Premier Excellence Awards.

## **3. Outlook for the coming financial year (2008/09)**

In 2008/09 we will in the main ensure that sector specific action plans put in place in 2007/08 are implemented. We will also roll out the campaigns on youth, human right and anti drug abuse. The focused intervention programme will also be expanded including implementing districts crime prevention projects run by Community Policing Forum (CPF's). We will continue to work closely with other government departments and other civil society in implementation of Provincial Crime Prevention Strategy (PCPS).

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

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

We will also pronounce on the state of policing in the province with regard to transformation

- Resource base
- Sector policing
- Location of police station and infrastructure provision
- Community Policing forums

The service delivery branch housing monitoring and evaluation, transformation and policy, research and strategy units will play a central role in this process in terms of administration, we will continue to improve on efficiency and effectiveness.

#### 4. Receipts and financing

##### 4.1 Summary of receipts and financing

Table 10.1(a) depicts the sources of funding for Vote 10 over the seven-year period 2004/05 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments. As shown, the total receipts for this Department increased significantly from R13, 3 million in 2004/05 to R50, 6 million in 2010/11.

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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	13,165	23,628	31,539	37,712	36,487	35,378	42,972	46,781	50,584
Conditional grants									
Departmental receipts	147	46	80	60	273	273	89	74	91
<b>Total receipts</b>	<b>13,312</b>	<b>23,674</b>	<b>31,619</b>	<b>37,772</b>	<b>36,760</b>	<b>35,651</b>	<b>43,061</b>	<b>46,855</b>	<b>50,675</b>

## 4.2 Departmental receipts collection

Table 10.1(b) below illustrates the sources of revenue for the Department of Safety, Security and Liaison over seven-year period.

**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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	11	37	32	33	33	33	59	42	41
Sale of goods and services other than capital assets	11	37	32	33	33	33	59	42	41
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	136	9	48	27	240	240	30	32	50
<b>Total departmental receipts</b>	<b>147</b>	<b>46</b>	<b>80</b>	<b>60</b>	<b>273</b>	<b>273</b>	<b>89</b>	<b>74</b>	<b>91</b>

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

### 5.1 Key assumptions

The following key assumptions were used in formulating the 2008/09 MTEF budget:

#### *Compensation of employees*

- Salary adjustments of 7, 1 per cent, 5, 2 per cent and 5, 1 per cent over the 2007/08 MTEF as well as the filling of critical posts were catered for;
- Costs relating to performance rewards and performance incentives were factored in.

#### *Goods and services*

- Increases are based on the projected CPIX over the MTEF period;
- Baseline adjustment from 2009/10 and 2010/11.

## 5.2 Summary by programme and economic classification

Table 10.2(a) and 10.2(b) below provide a summary of expenditure and budget estimates by programme and economic classification for the period 2004/05 to 2010/11.

**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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Program me 1: Administration <sup>1</sup>	12,145	14,764	18,348	20,250	19,317	18,416	21,990	23,781	25,360
Program me 2: Crime Prevention and Community Relations	4,075	2,775	3,405	5,457	5,457	5,340	10,370	11,138	12,050
Program me 3: Monitoring and Evaluation	1,945	2,584	4,767	6,554	6,941	7,038	10,701	11,936	13,265
Program me 4: Research	1,016	1,569	1,891	2,364	1,898	1,882	-	-	-
Program me 5: Communications	1,330	921	2,907	3,147	3,147	2,975	-	-	-
<b>Total payments and estimates</b>	<b>20,511</b>	<b>22,613</b>	<b>31,318</b>	<b>37,772</b>	<b>36,760</b>	<b>35,651</b>	<b>43,061</b>	<b>46,855</b>	<b>50,675</b>

The Department has aligned its budget structure and departmental structure (organogram) which the latter accommodates only three programmes. From 2008/09 onwards the Department remains with three programmes, namely Administration, Crime Prevention and Monitoring and Evaluation, which are directly linked to the core functions of the Department. Programme 4: Research and Programme 5: Communications will be discontinued at the end of 2007/08, and the functions and funding are shifted to Programme 2 and 3 respectively as sub-programmes over the MTEF.

**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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>16,083</b>	<b>21,789</b>	<b>29,103</b>	<b>35,072</b>	<b>35,193</b>	<b>34,084</b>	<b>41,361</b>	<b>45,155</b>	<b>49,075</b>
Compensation of employees	10,629	11,973	19,504	26,541	26,262	25,155	30,448	32,768	36,732
Goods and services	5,454	9,816	9,599	8,531	8,931	8,929	10,913	12,387	12,343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,182</b>	<b>201</b>	<b>1,216</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>
Provinces and municipalities	2,032	36	1,016	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1,000	1,000	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	-	200	200
<b>Payments for capital assets</b>	<b>2,246</b>	<b>623</b>	<b>999</b>	<b>1,500</b>	<b>367</b>	<b>367</b>	<b>700</b>	<b>500</b>	<b>400</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,246	623	904	1,500	367	367	700	500	400
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	95	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>20,511</b>	<b>22,613</b>	<b>31,318</b>	<b>37,772</b>	<b>36,760</b>	<b>35,651</b>	<b>43,061</b>	<b>46,855</b>	<b>50,675</b>

Spending on Compensation of employees increases significantly from 2007/08 onwards, mainly to cater for the filling of critical posts at Head Offices and District Offices.

Goods and services increases substantially over the MTEF, largely to provide for administrative costs related to the filling of critical posts and implementation of the Provincial Crime Prevention Strategy.

Transfers and subsidies to Departmental agencies and accounts represents the funding of Manyeleti Youth Project which aims at providing youth with skills and job opportunities in line with EPWP objectives.

## 6. Programme Description

The services rendered by this Department are classified under three programmes for the current MTEF, details of which are discussed below.

### 6.1 Programme 1: Administration

The purpose of Programme 1: Administration is to provide for the Executive Authority and overall management of the department. This programme has five sub-programmes, namely Statutory payments, Ministerial services, Management services, Corporate services and Financial Management.

Tables 10.3(a) and 10.3(b) underneath reflect payments and estimates relating to this programme for the period 2004/05 to 2010/11.

**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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme					2007/08				
Statutory Payments	643	680	713	719	719	789	-	-	-
Ministerial Services	1,262	2,426	2,777	2,930	3,130	3,068	4,623	5,018	5,445
Management Services	1,183	1,090	2,677	2,018	2,018	1,816	1,773	1,989	2,180
Corporate Services	8,045	9,007	9,214	8,571	8,571	8,236	9,734	10,669	11,345
Financial Management	1,012	1,561	2,967	6,012	4,879	4,507	5,860	6,105	6,390
<b>Total payments and estimates</b>	<b>12,145</b>	<b>14,764</b>	<b>18,348</b>	<b>20,250</b>	<b>19,317</b>	<b>18,416</b>	<b>21,990</b>	<b>23,781</b>	<b>25,360</b>

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	10,153	14,118	16,339	18,750	18,950	18,049	21,290	23,281	24,960
Compensation of employees	7,011	7,374	10,604	13,754	13,754	12,936	15,903	17,224	19,009
Goods and services	3,142	6,744	5,735	4,996	5,196	5,113	5,387	6,057	5,951
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	22	23	1,010	-	-	-	-	-	-
Provinces and municipalities	22	23	1,010	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	1,970	623	999	1,500	367	367	700	500	400
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,970	623	904	1,500	367	367	700	500	400
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	95	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	12,145	14,764	18,348	20,250	19,317	18,416	21,990	23,781	25,360

The budget for this programme increases from 2008/09 onwards to cater for the filling of critical posts at Head Office and Districts.

## 6.2 Programme 2: Crime Prevention and Community Relations

Crime prevention and community relations strategic business unit facilitates the implementation of social crime prevention programmes. This entails consolidation, prioritisation and alignment of social crime prevention initiatives. 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.

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Subprogramme</b>									
Crime Prevention	-	-	-	-	-	-	4,680	5,047	5,468
Community Relations	-	-	-	-	-	-	2,719	2,958	3,183
Communications	-	-	-	-	-	-	2,971	3,133	3,399
Crime Prevention & Community Relations	4,075	2,775	3,405	5,457	5,457	5,340	-	-	-
<b>Total payments and estimates</b>	4,075	2,775	3,405	5,457	5,457	5,340	10,370	11,138	12,050

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>2,071</b>	<b>2,771</b>	<b>3,404</b>	<b>4,457</b>	<b>4,457</b>	<b>4,340</b>	<b>9,370</b>	<b>10,138</b>	<b>11,050</b>
Compensation of employees	1,368	1,509	2,308	3,557	3,557	3,444	5,884	6,348	7,210
Goods and services	703	1,262	1,096	900	900	896	3,486	3,790	3,840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,004</b>	<b>4</b>	<b>1</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Provinces and municipalities	2,004	4	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1,000	1,000	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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Totaleconomic classification</b>	<b>4,075</b>	<b>2,775</b>	<b>3,405</b>	<b>5,457</b>	<b>5,457</b>	<b>5,340</b>	<b>10,370</b>	<b>11,138</b>	<b>12,050</b>

Programme 2 experiences a huge growth over the MTEF because programme 5: Communications was shifted to this programme as a sub-programme with its proposed allocations for 2008/09 going forward. The reason for the programme movement was to align the budget structure and departmental structure (organogram) which accommodates three programmes.

### 6.3 Programme 3: Transformation and Service Delivery

The purpose of Transformation and Service delivery programme is to ensure improved quality police service delivery and transformation of police. Furthermore this programme intend to give effect to Section 206 (3) of the Constitution of the Republic of South Africa mandating Provinces to monitor police conduct, oversee effectiveness and efficiency of police service delivery and assess the effect of visible policing.

The other purpose of this programme is to facilitate research on safety and security matters, development and co-ordination of social crime prevention initiatives.

Tables 10.5(a) and 10.5(b) below illustrate the summary payments and estimates relating to this programme presented per sub-programme and economic classification.



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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Subprogramme</b>									
Monitoring	1,945	-		-	-		-	-	-
Research, Policy & Strategy							2,257	2,619	2,884
SAPS Transformation							4,988	5,290	6,012
Monitoring & Evaluation		2,584	4,767	6,554	6,941	7,038	3,456	4,027	4,369
<b>Total payments and estimates</b>	<b>1,945</b>	<b>2,584</b>	<b>4,767</b>	<b>6,554</b>	<b>6,941</b>	<b>7,038</b>	<b>10,701</b>	<b>11,936</b>	<b>13,265</b>

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>1,515</b>	<b>2,413</b>	<b>4,565</b>	<b>6,354</b>	<b>6,741</b>	<b>6,838</b>	<b>10,701</b>	<b>11,736</b>	<b>13,065</b>
Compensation of employees	1,410	1,998	3,989	5,654	5,841	5,851	8,661	9,196	10,513
Goods and services	105	415	576	700	900	987	2,040	2,540	2,552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>154</b>	<b>171</b>	<b>202</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>
Provinces and municipalities	4	6	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	-	200	200
<b>Payments for capital assets</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	276	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Totaleconomic classification</b>	<b>1,945</b>	<b>2,584</b>	<b>4,767</b>	<b>6,554</b>	<b>6,941</b>	<b>7,038</b>	<b>10,701</b>	<b>11,936</b>	<b>13,265</b>

This programme budget increases significantly over the MTEF because programme 4: Research was shifted to this programme as a sub-programme with its proposed allocations for 2008/09 going forward. The reason for the programme movement was to align the budget structure and departmental structure (organogram) which accommodates three programmes.

#### 6.4 Programme 4: Research, Policy and Strategic Planning

This programme is discontinued at the end 2007/08 and the function and funding is included within programme 3: Monitoring and evaluation from 2008/09 onwards.

Tables 10.6(a) and 10.6(b) underneath illustrate the summary payments and estimates relating to this programme presented per sub-programme and economic classification.

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
<b>Subprogramme</b>					2007/08				
Research	1,016	1,569	1,891	2,364	1,898	1,882	-	-	-
<b>Total payments and estimates</b>	<b>1,016</b>	<b>1,569</b>	<b>1,891</b>	<b>2,364</b>	<b>1,898</b>	<b>1,882</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>1,015</b>	<b>1,567</b>	<b>1,889</b>	<b>2,364</b>	<b>1,898</b>	<b>1,882</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	498	682	1,338	1,864	1,398	1,386	-	-	-
Goods and services	517	885	551	500	500	496	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1	2	2	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1,016</b>	<b>1,569</b>	<b>1,891</b>	<b>2,364</b>	<b>1,898</b>	<b>1,882</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 6.5 Programme 5: Communication

This programme is discontinued at the end 2007/08 and the function and funding is included within programme 2: Crime prevention and community relations from 2008/09 onwards.

Tables 10.7(a) and 10.7(b) below show the summary payments and estimates relating to this programme presented per sub-programme and economic classification.

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Communication	1330	921	2,907	3,147	3,147	2,975	-	-	-
<b>Total payments and estimates</b>	<b>1,330</b>	<b>921</b>	<b>2,907</b>	<b>3,147</b>	<b>3,147</b>	<b>2,975</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 10.7(b): Summary of payments and estimates per economic classification: Programme 5: Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>1,329</b>	<b>920</b>	<b>2,906</b>	<b>3,147</b>	<b>3,147</b>	<b>2,975</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	342	410	1,265	1,712	1,712	1,538	-	-	-
Goods and services	987	510	1,641	1,435	1,435	1,437	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1	1	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1,330</b>	<b>921</b>	<b>2,907</b>	<b>3,147</b>	<b>3,147</b>	<b>2,975</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 7. Other program information

### 7.1 Personnel numbers and costs

Table 10.8(a) below indicates personnel information per programme for Safety, whilst Table 10.8(b) reflects a summary of departmental human resources and finance components personnel numbers and costs

**Table 10.8(a): Personnel numbers and costs : Safety, Security and Liaison**

Personnel numbers	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	As at 31 March 2011
Program me 1: Administration <sup>1</sup>	37	34	54	49	112	118	123
Program me 2: Crime Prevention and Community Relat	5	7	12	9	18	24	29
Program me 3: Monitoring and Evaluation	9	7	17	18	19	25	30
Program me 4: Research	2	4	6	4	8	14	19
Program me 5: Communications	1	4	4	4	11	17	22
<b>Total personnel numbers</b>	<b>54</b>	<b>56</b>	<b>93</b>	<b>84</b>	<b>168</b>	<b>198</b>	<b>223</b>
Total personnel cost (R thousand)	10,629	11,973	19,504	26,262	30,448	32,768	36,732
Unit cost (R thousand)	197	214	210	313	181	165	165

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for department	54	56	93	84	84	84	168	198	223
Personnel numbers(head count)	54	56	93	84	84	84	168	198	223
Personnel costs(R'000)	10,629	11,973	19,504	26,541	26,262	25,155	30,448	32,768	36,732
Personnel numbers	12	19	22	22	22	22	23	26	-
Personnel costs	1,600	1,800	2,900	5,375	5,375	5,375	6,000	6,700	-
Head count as % of total for department	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Personnel cost % of total for department	15.1%	15.0%	14.9%	20.3%	20.5%	21.4%	19.7%	20.4%	0.0%
<b>Finance component</b>									
Personnel numbers (head count)	11	17	15	17	17	17	21	25	25
Personnel cost (R'000)	2,882	3,375	2,975	3,912	3,912	3,912	4,950	5,240	5,240
Head count as % of total for department	20.4%	30.4%	16.1%	20.2%	20.2%	20.2%	12.5%	12.6%	11.2%
Personnel cost as % of total for department	27.1%	28.2%	15.3%	14.7%	14.9%	15.6%	16.3%	16.0%	14.3%

## 8. Training

Table 10.9(a) and 10.9(b) depicts departmental expenditure on training per programme over the seven – year period review.

**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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Program me 1: Administration	50	40	170	150	150	150	160	170	185
Program me 2: Crime Prevention and (	35	35	85	65	65	65	75	85	85
Program me 3: Monitoring and Evaluation	24	15	65	55	55	55	65	70	80
Program me 4: Research	20	20	35	35	35	35	45	50	60
Program me 5: Communications of which			20	35	35	35	45	50	65
<b>Total payments on training</b>	<b>129</b>	<b>110</b>	<b>375</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>390</b>	<b>425</b>	<b>475</b>

**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						
Num ber of staff	54	56	93	93	93	93	168	198	223
Num ber of personnel trained	37	35	40	42	42	42	45	42	46
of w hich									
Male	12	10	20	20	20	20	20	22	22
Female	25	25	20	22	22	22	25	20	24
Num ber of training opportunities									
of w hich									
Tertiary									
Workshops									
Sem inars									
Other	22	28	30	32	32	32	34	36	40
Num ber of bursaries offered	11	8	10	11	11	11	13	15	17
Num ber of interns appointed									
Num ber of learnerships appointed									
Num ber of day s spent on training	45	45	32	35	35	35	37	35	40

# ANNEXURES - 13 – SAFETY, SECURITY AND LIAISON

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	11	37	32	33	33	33	59	42	41
Sale of goods and services other than capital assets	11	37	32	33	33	33	59	42	41
Sales of goods and services produced by department	11	37	32	33	33	33	59	42	41
Sales by market establishments									
Administrative fees							-		
Other sales	11	37	32	33	33	33	59	42	41
Of which									
Commission on Insurance	4	4	15	19	19	19	23	23	23
Rentals	3	1	11	14	14	14	17	18	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									
<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>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	136	9	48	27	240	240	30	32	50
<b>Total departmental receipts</b>	147	46	80	60	273	273	89	74	91

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>16,083</b>	<b>21,789</b>	<b>29,103</b>	<b>35,072</b>	<b>35,193</b>	<b>34,084</b>	<b>41,361</b>	<b>45,155</b>	<b>49,075</b>
Compensation of employees	10,629	11,973	19,504	26,541	26,262	25,155	30,448	32,768	36,732
Salaries and wages	9,259	10,177	19,504	22,568	22,289	21,552	30,448	32,768	36,732
Social contributions	1,370	1,796	-	3,973	3,973	3,603	-	-	-
Goods and services	5,454	9,816	9,599	8,531	8,931	8,929	10,913	12,387	12,343
of which									
Stationery									
Accommodation & meals									
Telephone									
Rental									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to <sup>1:</sup></b>	<b>2,182</b>	<b>201</b>	<b>1,216</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>
Provinces and municipalities	2,032	36	1,016	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	2,032	36	1,016	-	-	-	-	-	-
Municipalities	32	36	16	-	-	-	-	-	-
Municipal agencies and funds	2,000	-	1,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
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	150	165	200	200	200	200	-	200	200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	150	165	200	200	200	200	-	200	200
<b>Payments for capital assets</b>	<b>2,246</b>	<b>623</b>	<b>999</b>	<b>1,500</b>	<b>367</b>	<b>367</b>	<b>700</b>	<b>500</b>	<b>400</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,246	623	904	1,500	367	367	700	500	400
Transport equipment	276	-	-	-	-	-	-	-	-
Other machinery and equipment	1,970	623	904	1,500	367	367	700	500	400
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	95	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	<b>20,511</b>	<b>22,613</b>	<b>31,318</b>	<b>37,772</b>	<b>36,760</b>	<b>35,651</b>	<b>43,061</b>	<b>46,855</b>	<b>50,675</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>10,153</b>	<b>14,118</b>	<b>16,339</b>	<b>18,750</b>	<b>18,950</b>	<b>18,049</b>	<b>21,290</b>	<b>23,281</b>	<b>24,960</b>
Compensation of employees	7,011	7,374	10,604	13,754	13,754	12,936	15,903	17,224	19,009
Salaries and wages	6,171	6,268	10,604	11,785	11,785	10,967	15,903	17,224	19,009
Social contributions	840	1,106	-	1,969	1,969	1,969	-	-	-
Goods and services	3,142	6,744	5,735	4,996	5,196	5,113	5,387	6,057	5,951
of which									
Stationery	115	125	-	150	150	150	165	175	187
Accommodation & meals	150	180	-	220	220	220	235	250	268
Telephone	180	200	-	250	250	250	265	290	310
Rental	350	380	-	410	410	410	425	450	482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>22</b>	<b>23</b>	<b>1,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	22	23	1,010	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	22	23	1,010	-	-	-	-	-	-
Municipalities	22	23	10	-	-	-	-	-	-
Municipal agencies and funds			1,000						
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds					-	-			
Provide list of entities receiving transfers									
Universities and technicians									
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>	<b>1,970</b>	<b>623</b>	<b>999</b>	<b>1,500</b>	<b>367</b>	<b>367</b>	<b>700</b>	<b>500</b>	<b>400</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,970	623	904	1,500	367	367	700	500	400
Transport equipment									
Other machinery and equipment	1,970	623	904	1,500	367	367	700	500	400
Cultivated assets									
Software and other intangible assets			95						
Land and subsoil assets									
<b>Total economic classification: Programme 1</b>	<b>12,145</b>	<b>14,764</b>	<b>18,348</b>	<b>20,250</b>	<b>19,317</b>	<b>18,416</b>	<b>21,990</b>	<b>23,781</b>	<b>25,360</b>
<i>Of which: Capitalised compensation <sup>6</sup></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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>2,071</b>	<b>2,771</b>	<b>3,404</b>	<b>4,457</b>	<b>4,457</b>	<b>4,340</b>	<b>9,370</b>	<b>10,138</b>	<b>11,050</b>
Compensation of employees	1,368	1,509	2,308	3,557	3,557	3,444	5,884	6,348	7,210
Salaries and wages	1,188	1,283	2,308	2,932	2,932	2,819	5,884	6,348	7,210
Social contributions	180	226	-	625	625	625	-	-	-
Goods and services	703	1,262	1,096	900	900	896	3,486	3,790	3,840
of which									
Accommodation and meals	100	-	-	280	294	280	200	230	246
Crime campaigns	400	300	-	450	450	450	600	180	193
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to</b>	<b>2,004</b>	<b>4</b>	<b>1</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Provinces and municipalities	2,004	4	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	2,004	4	1	-	-	-	-	-	-
Municipalities	4	4	1	-	-	-	-	-	-
Municipal agencies and funds	2,000	-					-	-	-
Departmental agencies and accounts	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
Social security funds									
Provide list of entities receiving transfers				1,000	1,000	1,000	1,000	1,000	1,000
Universities and technicians									
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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Total economic classification: Programme 2</b>	<b>4,075</b>	<b>2,775</b>	<b>3,405</b>	<b>5,457</b>	<b>5,457</b>	<b>5,340</b>	<b>10,370</b>	<b>11,138</b>	<b>12,050</b>
<b>Of which: Capitalised compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 10.11(d): 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>1,515</b>	<b>2,413</b>	<b>4,565</b>	<b>6,354</b>	<b>6,741</b>	<b>6,838</b>	<b>10,701</b>	<b>11,736</b>	<b>13,065</b>
Compensation of employees	1,410	1,998	3,989	5,654	5,841	5,851	8,661	9,196	10,513
Salaries and wages	1,220	1,698	3,989	5,116	5,303	5,313	8,661	9,196	10,513
Social contributions	190	300	-	538	538	538	-	-	-
Goods and services	105	415	576	700	900	987	2,040	2,540	2,552
of which									
Accommodation and meals	45	65	-	90	90	90	-	-	-
Competitions	200	200	-	240	240	240	-	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>154</b>	<b>171</b>	<b>202</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>
Provinces and municipalities	4	6	2	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	4	6	2	-	-	-	-	-	-
Municipalities	4	6	2	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	-	200	200
Social benefits									
Other transfers to households	150	165	200	200	200	200	-	200	200
<b>Payments for capital assets</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Total economic classification: Programme 3</b>	<b>1,945</b>	<b>2,584</b>	<b>4,767</b>	<b>6,554</b>	<b>6,941</b>	<b>7,038</b>	<b>10,701</b>	<b>11,936</b>	<b>13,265</b>
<i>Of which: Capitalised compensation <sup>6</sup></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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>1,015</b>	<b>1,567</b>	<b>1,889</b>	<b>2,364</b>	<b>1,898</b>	<b>1,882</b>	-	-	-
Compensation of employees	498	682	1,338	1,864	1,398	1,386	-	-	-
Salaries and wages	418	580	1,338	1,393	927	915	-	-	-
Social contributions	80	102	-	471	471	471	-	-	-
Goods and services	517	885	551	500	500	496	-	-	-
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									
<b>Transfers and subsidies to</b> <sup>1</sup>	<b>1</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1	2	2	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	1	2	2	-	-	-	-	-	-
Municipalities	1	2	2	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Total economic classification: Programme 4</b>	<b>1,016</b>	<b>1,569</b>	<b>1,891</b>	<b>2,364</b>	<b>1,898</b>	<b>1,882</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Of which: Capitalised compensation</i> <sup>6</sup>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>1,329</b>	<b>920</b>	<b>2,906</b>	<b>3,147</b>	<b>3,147</b>	<b>2,975</b>	-	-	-
Compensation of employees	342	410	1,265	1,712	1,712	1,538	-	-	-
Salaries and wages	262	348	1,265	1,342	1,342	1,538	-	-	-
Social contributions	80	62	-	370	370	-	-	-	-
Goods and services	987	510	1,641	1,435	1,435	1,437	-	-	-
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									
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1	1	1	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	1	1	1	-	-	-	-	-	-
Municipalities	1	1	1	-	-	-	-	-	-
Municipal agencies and funds			-						
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Total economic classification: Programme 5</b>	<b>1,330</b>	<b>921</b>	<b>2,907</b>	<b>3,147</b>	<b>3,147</b>	<b>2,975</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Of which: Capitalised compensation <sup>6</sup></i>	-	-	-	-	-	-	-	-	-