

SAFETY, SECURITY AND LIAISON

To be appropriated	R 53 172 000
Statutory amount	R 1 420 000

Executing Authority	MEC for Safety, Security and Liaison
Administarting Department	Department of Safety, Security and Liaison
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

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 programs.

1.3 Core functions and responsibilities

Monitor police conduct.

Oversee the effectiveness and efficiency of the police service, including receiving reports on police service delivery.

Promote good relations between the police and the community.

Assessing the effectiveness of visible policing.

Liaising with Cabinet member responsible with issues of crime in the Limpopo Province.

1.4 Main Services

The main services of the Department are summarised below:

Co-ordinating provincial government departmental initiatives related to the prevention of crime

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

Conduct research on safety and security matters

Raise public awareness and enhance public education on safety and security

1.5 Acts, Rules and Regulations

The Constitution of the Republic of South Africa Act of 1996

South African Police Services Act no. 68 of 1995
White Paper on Safety and Security, 1998
The National Crime Prevention Strategy (NCPS - 1996)
Public Service Act no 38 of 1999
Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
White paper on Transformation, 1997

2. Review of the current financial year

In the 2009/10 financial year, the Department has focused on contribution in improving safety in rural communities, community mobilization programmes in the fight against crime and implementation of Departmental mandate of exercising role over the South African Police Services.

Amongst other thing things, Draft Rural Safety Plan was finalized and submitted to JCPS for consideration, Victim Support Centres were evaluated, and Focused Intervention were conducted at various Policing Precincts. The Department also covered number of police stations in administering the Transformation, and Monitoring and Evaluation Tool as per the targets in the Annual performance Plan.

3. Outlook of the coming financial year

As we enter the new phase of 5 year strategic plan, the Department has planned to contribute towards achievement of the government priorities as set out in Medium Term Strategic Framework. Through the programmes articulated in the Annual Plan, the Department seeks to make its contribution towards the realization of the programme of action of a broader criminal justice cluster as well as the underlying objectives of the Provincial Growth and Development Strategy in terms of creating a peaceful, safe and secure Limpopo

The following projects in Crime Prevention will be focused on:

Crime Awareness Campaigns
Training of youth on vocational skills
Establishment of Community Safety Forums/Street Committees/Village Committees
Research on route cause of crime

Administration branch will continue to provide support and ensuring effective and efficient use of allocated resources.

4. Receipts and Financing

4.1 Summary of receipts

Table 10.1(a) depicts the source of funding for vote 10 over a seven years period 2006/07 to 2012/13. The table also compares the actual and budgeted, receipts against actual and budgeted payments.

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Equitable share	31,539	36,487	43,054	47,059	48,967	48,943	53,094	56,151	58,691
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	80	273	161	74	166	166	78	86	95
Total receipts	31,619	36,760	43,215	47,133	49,133	49,109	53,172	56,237	58,786

4.2 Departmental receipts collection

Table 10.1(b) illustrates the source of revenue for the department over a 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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	32	33	59	42	28	28	50	56	63
Sale of goods and services other than capital assets	32	33	59	42	26	26	50	56	63
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	2	2	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	48	240	102	32	138	138	28	30	32
Total departmental receipts	80	273	161	74	166	166	78	86	95

5. Payment summary

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

5.1 Key assumptions

The following assumptions were made by the department in formulating the 2010/11 budget.

Salary increases of 6.4 percent for 2010/11 and 2011/12 and 6.5 percent for 2012/13 were included for improvement of condition of services.

Provision for inflationary adjustment are based on CPIX projection

5.2 Programme summary

Table 10.2(a) and 10.2(b) provides a summary of the vote expenditure and budgeted estimates by programme and economic classification for the period 2006/07 to 2012/13

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Programme 1: Administration ¹	18,348	18,216	22,065	23,440	25,730	25,669	27,977	29,632	30,906
Programme 2: Crime Prevention and Community Rela	3,405	4,791	9,504	10,825	9,405	9,389	9,668	10,120	10,534
Programme 3: Monitoring and Evaluation	4,767	7,522	12,309	12,868	13,998	14,051	15,527	16,485	17,346
Programme 4: Research	1,891	1,708	-	-	-	-	-	-	-
Programme 5: Communications	2,907	2,804	-	-	-	-	-	-	-
Total payments and estimates	31,318	35,041	43,878	47,133	49,133	49,109	53,172	56,237	58,786

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	29,103	33,484	42,386	45,221	48,511	48,552	51,672	54,497	57,088
Compensation of employees	19,504	24,195	29,859	33,564	35,854	36,128	40,358	43,183	45,772
Goods and services	9,599	9,289	12,527	11,657	12,657	12,424	11,314	11,314	11,316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,216	1,200	1,000	1,000	-	-	1,100	1,160	1,198
Provinces and municipalities	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	200	200	-	-	-	-	100	160	198
Payments for capital assets	999	357	492	912	622	557	400	580	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	904	347	492	700	622	557	500	580	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	95	95	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31,318	35,041	43,878	47,133	49,133	49,109	53,172	56,237	58,786

7. Programme Description

Programme 1 – Administration

Administration programme is responsible for rendering the necessary support to business units in terms of providing human resource and auxiliary service, information technology support and improving institutional efficiency through implementation of the Department's Service Delivery Improvements Plan and Employee Wellness Program

Further it provides support through budget management, debt management, revenue collection, logistics and asset management, supply chain management and implementing internal control measure and ensuring compliance to legislation governing financial and security management

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Subprogramme									
Statutory Payments	713	769	1,328	-	1,327	-	1,420	1,599	1,735
Ministerial Services	2,777	3,140	4,336	5,018	5,311	6,984	6,517	6,768	7,026
Management Services	2,677	2,015	1,436	1,889	1,939	1,928	2,050	2,155	2,251
Corporate Services	9,214	8,286	10,002	10,569	11,369	10,846	11,639	12,195	12,704
Financial Management	2,967	4,006	4,963	5,964	5,784	5,911	6,351	6,915	7,188
Total payments and estimates	18,348	18,216	22,065	23,440	25,730	25,669	27,977	29,632	30,904

Summary of provincial payments and estimates by economic classification

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	16,339	17,859	21,573	22,528	25,108	25,112	27,577	29,052	30,404
Compensation of employees	10,604	12,744	15,318	16,771	18,551	18,780	21,077	22,552	23,904
Goods and services	5,735	5,115	6,255	5,757	6,557	6,332	6,500	6,500	6,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,010	-	-	-	-	-	-	-	-
Provinces and municipalities	1,010	-	-	-	-	-	-	-	-
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	999	357	492	912	622	557	400	580	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	904	347	492	912	622	557	400	580	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	95	10	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18,348	18,216	22,065	23,440	25,730	25,669	27,977	29,632	30,904

An increase of R 2 247 000 from 2009/10 to 2010/11 is mainly to cater for new staff, existing staff and normal salary adjustment. There is no movement on goods and service since compensation of employees is growing at a rate higher than the departmental budget growth

Programme 2 – Crime Prevention, Community Relations and Communications

Crime prevention and community relations facilitate the development, coordination, and implementation of social crime prevention programmes. This entails consolidation, prioritization and

Table 6.11(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/10	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	9,682	12,991	124,072	143,840	157,523	162,435	136,041	142,664	142,569
Compensation of employees	4,387	6,563	103,369	124,627	135,789	140,701	114,130	119,471	117,986
Salaries and wages	3,866	5,815	90,506	113,072	122,845	127,757	102,008	106,635	104,392
Social contributions	521	748	12,863	11,555	12,944	12,944	12,122	12,836	13,594
Goods and services	5,295	6,428	20,703	19,213	21,734	21,734	21,911	23,193	24,583
of which									
Consultants	530	542	-	-	-	-	-	-	-
Audit Fees	530	518	-	-	-	-	-	-	-
Provincial Reserve	2,650	2,100	-	-	-	-	-	-	-
SITA	2,332	2,800	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	32,455	55,872	631	855	680	680	1,036	1,068	1,132
Provinces and municipalities	2,003	21,588	75	75	-	-	-	-	-
Provinces ²	-	-	75	75	-	-	-	-	-
Provincial Revenue Funds							-	-	-
Provincial agencies and funds			75	75	-	-	-	-	-
Municipalities ³	2,003	21,588	-	-	-	-	-	-	-
Municipalities	2,003	21,588	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	30,452	34,000	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴	30,452	34,000	-	-				-	-
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	-	284	556	780	680	680	1,036	1,068	1,132
Social benefits		284	556	780	680	680	1,036	1,068	1,132
Other transfers to households		-	-						
Payments for capital assets	-	-	2,731	3,039	593	593	1,250	1,358	1,440
Buildings and other fixed structures	-	-	149	2,947	569	60	-	-	-
Buildings			149	200	60	60			
Other fixed structures				2,747	509	-			
Machinery and equipment	-	-	2,582	92	24	533	1,250	1,358	1,440
Transport equipment				-	-	-	-	-	
Other machinery and equipment			2,582	92	24	533	1,250	1,358	1,440
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme (number and	42,137	68,863	127,434	147,734	158,796	163,708	138,327	145,090	145,141
<i>Of which: Capitalised compensation⁶</i>	-	-	-	-	-	-	-	-	-

Programme 3 – Transformation and Service Delivery

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. Assess the effect of visible policing.

Conduct research on safety and security matters, coordinate departmental planning processes and facilitate policy development process within the department

Table 10.5(a): Summary of payments and estimates: Programme 3: Transformation and Service Delivery

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Subprogramme									
Monitoring	-	-	-	-	-	-	-	-	-
Research, Policy & Strategy	-	-	1,866	3,135	2,309	2,217	2,449	2,589	2,717
SAPS Transformation	-	-	6,209	7,284	7,984	8,080	8,990	9,535	10,035
Monitoring & Evaluation	4,767	7,522	4,234	2,449	3,705	3,754	4,088	4,361	4,594
Total payments and estimates	4,767	7,522	12,309	12,868	13,998	14,051	15,527	16,485	17,346

Summary of payments and estimates by economic classification

Table 10.5(b): Summary of payments and estimates by economic classification: Programme 3: Transformation and Service Delivery

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	4,565	7,322	12,309	12,868	13,998	14,051	15,427	16,325	17,148
Compensation of employees	3,989	5,720	9,677	10,368	11,298	11,426	12,827	13,725	14,548
Goods and services	576	1,602	2,632	2,500	2,700	2,625	2,600	2,600	2,600
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	202	200	-	-	-	-	100	160	198
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	200	200	-	-	-	-	100	160	198
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4,767	7,522	12,309	12,868	13,998	14,051	15,527	16,485	17,346

An increase of R 827 000 from 2009/10 to 2010/11 is mainly to cater for new staff, existing staff and normal salary adjustment. There is no movement on goods and service since compensation of employees is growing at a rate higher than the departmental budget growth

Programme 4 – (Merged into programme 3)

Only historical data shown in the table below

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Research	1,891	1,708	-	-	-	-	-	-	
Total payments and estimates	1,891	1,708	-	-	-	-	-	-	

Summary of payments and estimates per economic classification

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

Table 10.3(b): Summary of payments and estimates per economic classification: Programme 4: Research									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1,889	1,708	-	-	-	-	-	-	-
Compensation of employees	1,338	1,245	-	-	-	-	-	-	-
Goods and services	551	463	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	-	-	-	-	-	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,891	1,708	-	-	-	-	-	-	-

Programme 5 – (Merged into programme 2)

Only historical data shown in the table below

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Communication	2,907	2,804	-	-	-	-	-	-	-
Total payments and estimates	2,907	2,804	-	-	-	-	-	-	-

Summary of payments and estimates per economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
							2010/11	2011/12	2012/13
Current payments	2,906	2,804	-	-	-	-	-	-	-
Compensation of employees	1,265	1,492	-	-	-	-	-	-	-
Goods and services	1,641	1,312	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	-	-	-	-	-	-	-	-
Provinces and municipalities	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	-	-	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	2,907	2,804	-	-	-	-	-	-	-

7.3 Other Programme information

7.3.1 Personnel numbers and costs

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

Personnel numbers	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	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration ¹	54	49	60	60	62	62	62
Programme 2: Crime Prevention and Community Re	12	9	11	12	12	12	12
Programme 3: Monitoring and Evaluation	17	18	25	32	31	31	31
Programme 4: Research	6	4	4	-	-	-	-
Programme 5: Communications	4	4	4	-	-	-	-
Total personnel numbers	93	84	104	104	105	105	105
Total personnel cost (R thousand)	19,504	24,195	29,859	33,564	40,358	43,183	45,772
Unit cost (R thousand)	210	288	287	323	384	411	436

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						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department	93	84	104	104	104	104	105	105	105
Personnel numbers(head count)	93	84	104	104	96	96	105	105	105
Personnel costs(R000)	19,504	24,195	29,859	33,564	35,854	36,128	40,358	43,183	45,772
Human resources component									
Personnel numbers	22	25	25	25	25	25	26	26	26
Personnel costs	4,290	5,047	6,276	6,632	4,752	6,632	7,955	8,512	9,023
Head count as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Personnel cost % of total for department	22.0%	20.9%	21.0%	19.8%	13.3%	18.4%	19.7%	19.7%	19.7%
Finance component									
Personnel numbers (head count)	15	17	15	16	16	16	17	17	17
Personnel cost (R'000)	2,412	3,226	3,848	4,642	4,752	4,752	5,085	5,441	5,767
Head count as % of total for department	16.1%	20.2%	14.4%	15.4%	15.4%	15.4%	16.2%	16.2%	16.2%
Personnel cost as % of total for department	12.4%	13.3%	12.9%	13.8%	13.3%	13.2%	12.6%	12.6%	12.6%
Full time workers									
Personnel numbers (head count)	93	84	83	85	85	85	94	98	100
Personnel cost (R'000)	19,504	24,195	30,414	33,564	35,839	35,839	40,358	43,183	45,772
Head count as % of total for departments	100.0%	100.0%	79.8%	81.7%	88.5%	88.5%	89.5%	93.3%	95.2%
Personnel cost as % of total for department	100.0%	100.0%	101.9%	100.0%	100.0%	99.2%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
Contract workers									
Personnel numbers (head count)			3	5	5	5			
Personnel numbers (R'000)			90	180	180	180			
Head count as % of total for departments			2.9%	4.8%	5.2%	5.2%			
Personnel count as % of total for departments			0.3%	0.5%	0.5%	0.5%			

Table 10.8(b): Summary of Departmental human resources and finance components personnel number and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department	93	84	83	90	90	90	94	98	100
Personnel numbers (head count)	93	84	83	90	90	90	94	98	100
Personnel costs (R'000)	19,504	24,195	30,414	33,564	35,854	36,128	40,358	43,183	45,772
Human Resource Component									
Personnel numbers	22	25	25	25	25	25	26	26	26
Personnel costs	4,290	5,047	6,276	6,632	7,432	6,632	7,955	8,512	9,023
Head count as % of total for department	24%	30%	30%	28%	28%	28%	28%	27%	26%
Personnel cost as % of total for department	22%	21%	21%	20%	21%	18%	20%	20%	20%
Finance Component									
Personnel numbers	15	17	15	16	16	16	17	17	17
Personnel costs	2,412	3,326	3,848	4,642	4,752	4,752	5,085	5,441	5,767
Head count as % of total for department	16%	20%	18%	18%	18%	18%	18%	17%	17%
Personnel cost as % of total for department	12%	14%	13%	14%	13%	13%	13%	13%	13%
Full Time Workers									
Personnel numbers (head count)	93	84	83	85	85	85	94	98	100
Personnel cost (R'000)	19,504	24,195	30,414	33,564	35,839	35,839	40,358	43,183	45,772
Part Time Workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract Workers									
Personnel numbers (head count)			3	5	5	5	0	0	0
Personnel cost (R'000)	0	0	90	180	180	180	0	0	0
Head count as % of total for department	0%	0%	4%	6%	6%	6%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	1%	1%	0%	0%	0%	0%

7.3.2 Training

Table 10.9(a): Payments on training: Safe, Security and Liaison

Payments on training, 2006/07 to 2012/13									
		Outcome		Main	Adjusted	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation				
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Programme 1: Administration	170	168	427	412	412	412	576	616	653
Programme 2: Crime Prevention, Comr	85	4	111						
Programme 3: Transformation and Sen	65	4	45						
Programme 4: Research	35	81							
Programme 5: Communications	20	56							
Total payments on training	375	313	583	412	412	412	576	616	653

Information on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	93	84	104	104	104	104	105	105	105
Number of personnel trained	42	59	44	61	61	61	105	105	105
of which									
Male	20	30	22	32	32	32	47	47	47
Female	22	29	22	29	29	29	58	58	58
Number of training opportunities									
of which									
Tertiary							4	4	4
Workshops							15	15	15
Seminars									
Other	32	22	12	-	-	-	-	-	-
Number of bursaries offered	11	18	20	22	22	22	20	20	25
Number of interns appointed			-	-	-	-	5	5	-
Number of learnerships appointed									
Number of days spent on training	45	50	66	70	70	70	121	130	143

Annexures to Vote 10 – Safety and Liaison

Revenue Annexure

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

	Outcome			Main appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	32	33	59	42	28	28	50	56	63
Sale of goods and services other than capital assets	32	33	59	42	26	26	50	56	63
Sales of goods and services produced by department	32	33	59	42	26	26	50	56	63
Sales by market establishments									
Administrative fees									
Other sales	32	33	59	42	26	26	50	56	63
Of which									
Commission on Insurance	15	19	23	23	24	24	29	34	40
Parking fees	11	14	17	20	-	-	21	22	23
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	2	2	-	-	-
Interest			-		2	2			
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	48	240	102	32	138	138	28	30	32
Total departmental receipts	80	273	161	74	166	166	78	86	95

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	29,103	33,484	42,386	45,221	48,511	48,552	51,672	54,497	57,086
Compensation of employees	19,504	24,195	29,859	33,564	35,854	36,128	40,358	43,183	45,772
Salaries and wages	19,504	24,195	29,859	30,180	32,115	32,079	36,291	37,867	40,120
Social contributions	-	-	-	3,384	3,739	4,049	4,067	5,316	5,652
Goods and services	9,599	9,289	12,527	11,657	12,657	12,424	11,314	11,314	11,314
of which									
Stationery									
Accommodation & meals									
Telephone									
Rental									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,216	1,200	1,000	1,000	-	-	1,100	1,160	1,198
Provinces and municipalities	1,016	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1,016	-	-	-	-	-	-	-	-
Municipalities	16	-	-	-	-	-	-	-	-
Municipal agencies and funds	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 ⁴	-	1,000	1,000	1,000	-	-	1,000	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	200	200	-	-	-	-	100	160	198
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	200	200	-	-	-	-	100	160	198
Payments for capital assets	999	357	492	912	622	557	400	580	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	904	347	492	912	622	557	400	580	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	904	347	492	912	622	557	400	580	500
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	95	10	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	31,318	35,041	43,878	47,133	49,133	49,109	53,172	56,237	58,784

Of which: Capitalised compensation⁶

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						
	2006/07	2007/08	2008/09				2009/10		
	2010/11	2011/12	2012/13						
Current payments	16,339	17,859	21,573	22,528	25,108	25,112	27,577	29,052	30,404
Compensation of employees	10,604	12,744	15,318	16,771	18,551	18,780	21,077	22,552	23,904
Salaries and wages	10,604	12,744	15,318	15,120	16,545	16,234	18,933	19,674	20,903
Social contributions	-	-	-	1,651	2,006	2,546	2,144	2,878	3,001
Goods and services	5,735	5,115	6,255	5,757	6,557	6,332	6,500	6,500	6,500
of which									
Stationery		-	-	165	165	165	100	111	100
Accommodation & meals		-	-	235	235	235	268	268	268
Telephone		-	-	265	265	265	310	310	310
Rental		-	-	425	425	425	428	428	428
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	1,010	-	-	-	-	-	-	-	-
Provinces and municipalities	1,010	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-					
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1,010	-	-	-	-	-	-	-	-
Municipalities	10	-	-	-	-	-			
Municipal agencies and funds	1,000	-	-						
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	999	357	492	912	622	557	400	580	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	904	347	492	912	622	557	400	580	500
Transport equipment				-	-	-	-	-	-
Other machinery and equipment	904	347	492	912	622	557	400	580	500
Heritage assets	-	-	-						
Specialised military assets	-	-	-						
Biological assets	-	-	-						
Software and other intangible assets	95	10	-				-		
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 1	18,348	18,216	22,065	23,440	25,730	25,669	27,977	29,632	30,904
Of which: Capitalised compensation ⁶									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	3,404	3,791	8,504	9,825	9,405	9,389	8,668	9,120	9,534
Compensation of employees	2,308	2,994	4,864	6,425	6,005	5,922	6,454	6,906	7,320
Salaries and wages	2,308	2,994	4,864	5,735	5,315	5,612	5,687	5,833	6,147
Social contributions	-	-	-	690	690	310	767	1,073	1,173
Goods and services	1,096	797	3,640	3,400	3,400	3,467	2,214	2,214	2,214
of which									
Accommodation and meals	-	-	-	200	-	-	-	-	-
Crime campaigns	300	-	-	600	-	-	-	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1	1,000	1,000	1,000	-	-	1,000	1,000	1,000
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
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 ⁴		1,000	1,000	1,000	-	-	1,000	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									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	3,405	4,791	9,504	10,825	9,405	9,389	9,668	10,120	10,534
<i>Of which: Capitalised compensation⁶</i>									

Table 10.11(d): Payments and estimates by economic classification: Programme 3: Transformation and Service Delivery

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	4,565	7,322	12,309	12,868	13,998	14,051	15,427	16,325	17,148
Compensation of employees	3,989	5,720	9,677	10,368	11,298	11,426	12,827	13,725	14,548
Salaries and wages	3,989	5,720	9,677	9,325	10,255	10,233	11,671	12,360	13,070
Social contributions	-	-	-	1,043	1,043	1,193	1,156	1,365	1,478
Goods and services	576	1,602	2,632	2,500	2,700	2,625	2,600	2,600	2,600
of which									
Accommodation and meals	65	-	-	-	-	-	-	-	-
Copetitions	200	-	-	-	-	-	-	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	202	200	-	-	-	-	100	160	198
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2	-	-	-	-	-	-	-	-
Municipalities	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	200	200	-	-	-	-	100	160	198
Social benefits									
Other transfers to households	200	200	-	-	-	-	100	160	198
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-						
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	4,767	7,522	12,309	12,868	13,998	14,051	15,527	16,485	17,346
<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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	1,889	1,708	-	-	-	-	-	-	-
Compensation of employees	1,338	1,245	-	-	-	-	-	-	-
Salaries and wages	1,338	1,245	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	551	463	-	-	-	-	-	-	-
of which	450	400	-						
Projects									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	2	-	-	-	-	-	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2	-	-	-	-	-	-	-	-
Municipalities	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	-	-	-	-	-	-	-	-	-
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									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 4	1,891	1,708	-	-	-	-	-	-	-
<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	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	2,906	2,804	-	-	-	-	-	-	-
Compensation of employees	1,265	1,492	-	-	-	-	-	-	-
Salaries and wages	1,265	1,492	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,641	1,312	-	-	-	-	-	-	-
of which									
Printing	200	250	-						
Rental									
Catering									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1	-	-	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1	-	-	-	-	-	-	-	-
Municipalities	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									
Land and subsoil assets									
Land and subsoil assets									
Land and subsoil assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 5	2,907	2,804	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation⁶</i>									

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Regional Service Council Levy									
Category C									
Programme 1									
Capricon District	10			-	-	-	-	-	-
Programme 2	-								
Capricon District	1			-	-	-	-	-	-
Programme 3									
Capricon District	2			-	-	-	-	-	-
Programme 4									
Capricon District	2			-	-	-	-	-	-
Programme 5									
Capricon District	1			-	-	-	-	-	-
Total departmental transfers	16	-	-	-	-	-	-	-	-