

VOTE 9

Community Safety and Liaison

Operational budget	R 150 139 000
MEC remuneration	Nil
Total amount to be appropriated	R 150 139 000
Responsible MEC	Mr. T. W. Mchunu, MEC for Transport, Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

The department's vision is to see that: *The people of KwaZulu-Natal live in a safe and secure environment.*

Mission statement

The mission set for the department is: *To be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.*

Strategic objectives

Strategic policy direction: By focussing on its role of creating a secure environment in which all South Africans can live, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: that all people in South Africa are and feel safe, and a long and healthy life for all is achieved.

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required;
- Assess the effectiveness of visible policing in the province;
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward;
- Improve public confidence and trust in the police;
- Address service delivery complaints against the police to support the raising of service standards;
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Promote community dialogue and participation in support of crime prevention initiatives and activities;
- Execute social crime prevention programmes at provincial and local level;

¹ The salary of the MEC for Transport, Community Safety and Liaison is budgeted for under Vote 12: Transport.

- Research and develop social crime prevention responses to community safety priorities;
- Consolidate the Community Safety Network structure;
- Promote the establishment of a Victim Support Network;
- Promote special support programmes for victims;
- Raise the awareness of protective rights among vulnerable groups;
- Promote corporate governance and provide strategic project support; and
- Implement the Volunteer Social Crime Prevention Programme (VSCPP).

It should be noted that all of the above-mentioned strategic objectives support the Building a United Front Against Crime (BUFAC) programme. During the course of 2010/11, the department launched the BUFAC flagship project, which is not a new project, but rather an integrated approach which encompasses the community intervention programmes that the department is responsible for. Projects that fall under BUFAC include social crime prevention, victim empowerment, community policing, complaints management and special projects.

Core functions

The provincial department is responsible for the following functions:

- Promoting democratic accountability and transparency in the police service;
- Promoting good relations and establishing partnerships between the police and communities;
- Directing the SAPS towards effectively addressing provincial needs and priorities;
- Facilitating the development and co-ordination of social crime prevention initiatives; and
- Promoting and supporting victim empowerment.

Legislative mandates

The principal legislative mandates governing the operations of the department are:

- The Constitution of the Republic of South Africa, 1996
- The South African Police Service Act, 1995 and regulations
- The National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- The Public Finance Management Act, 1999, as amended, and the Treasury Regulations
- The Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998

- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999
- Second-Hand Goods Act, 2009
- National Youth Development Agency Act, 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons' Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008

2. Review of the 2010/11 financial year

Section 2 provides a review of 2010/11, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

Volunteer Social Crime Prevention Programme (VSCPP)

The department continued to undertake the VSCPP in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention through visible policing. The VSCPP facilitates community activism against social crime, through activities such as public meetings, consultative forums and early warning activities. In 2010/11, the department maintained its 2 100 volunteers.

Justice Crime Prevention and Security (JCPS) cluster

The JCPS cluster, which was launched in 2007/08, ensures that strategic planners in the criminal justice arena, who are from different spheres of government, communicate and plan with regard to safety. During 2010/11, the JCPS provided a strategic forum where issues such as stock theft and attacks on farm workers were deliberated on for integrated solutions. Positive spin-offs from the improved integration of the different spheres of government started to materialise in the form of, crime awareness programmes by law enforcement agencies such as the SAPS, restorative justice initiatives (including presidential pardon of prisoners through the JCPS cluster), and integrated social crime prevention programmes, such as victim empowerment of the elderly, rape victims, and women and children who have been abused.

Stolen goods project

This project was initiated in 2009/10 and will run until 2014, in the form of educational and awareness campaigns, such as billboard displays, radio programmes, etc. Should the objectives of the stolen goods project not be achieved by 2014, the department will extend the implementation. The project is being undertaken with community and business participation, and is aimed at discouraging support of the purchase of stolen goods, and canvassing the impact of this type of crime on the economy, primary and secondary victims, as well as on market participants.

Communities-in-Dialogue Programme (CiDP)

Communities were mobilised to assume responsibility, through the formation of community safety structures, in the struggle for peace, stability and safer places to live, through pro-active community dialogue sessions.

MEC's Annual Police Performance Awards

These awards are presented to the SAPS in KZN on an annual basis, and will be held in the fourth quarter of 2010/11, based on surveys carried out among communities and stakeholders in the province. They do not rely on input from either the Department of Community Safety and Liaison or the SAPS, and this differentiates them from similar awards in other provinces.

Thathulwazi Community Police Training

This is a unique training programme provided to members of CPFs in KZN. From July to September 2010, 100 CPF members were trained in financial and project management skills. Also, the department registered 20 CPFs in the first half of 2010/11. The CPFs who met registration requirements were issued with certificates, which will be valid for two years.

Integrated Youth Development Strategy (IYDS)

The IYDS is a framework for projects/activities that will make communities and young people safe. The ultimate objectives of the IYDS are therefore to reduce the levels of crime, and fast-track development of youth in KZN, by instilling in all young people respect for, and active commitment to, the principles and values enshrined in the Bill of Rights. The IYDS programme supports municipalities in implementing social crime prevention programmes at ward level. Furthermore, young people are reached through school safety and substance abuse awareness campaigns and capacity building. Members of the department's VSCPP received training for these priority programmes in the eThekweni Metro and Sisonke District (Umzimkulu). A drug awareness campaign was held for the youth of the Evangelical Lutheran Church, Machibisa Congregation (uMgungundlovu District). This was in partnership with Alcoholics Anonymous (AA). A drug awareness campaign was also held at KwaDabeka for school learners, in partnership with the eThekweni Metro. The current focus is on encouraging youth involvement in extra curricula activities, in order to divert them from delinquent behaviour.

Critical development issues

The national Minister for Safety and Security made proposals to change the positioning of CPFs and Community Safety Forums (CSFs) during 2007/08. More specifically, the changes aimed to convert all CPFs into CSFs, and pay a stipend to CSF members. Because this process was announced but not completed, there is considerable uncertainty among the current CPF members, which impacts on their relationships with other organisations in the security environment. The matter remained unresolved in 2010/11, with no conclusive policy direction from the national Department of Safety and Security.

2010 World Cup

Through the successful training and implementation of the VSCPP, the department contributed to the overall success and safety of the 2010 World Cup, in so far as volunteers provided an essential service, in the form of being visible at all events and thus deterring crime.

Stock theft

Stock theft cuts across and threatens both the commercial farming sector, as well as the survivalist subsistence farming economy. The department is attempting to combat property crimes such as stock theft, by capacitation of communities and *Amakhosi*, promoting livestock marking and improved documentation of livestock. As part of the monitoring and evaluation of the stock theft process, the department evaluated specialised SAPS units, namely the Kokstad stock theft unit and the Margate Crime Intelligence unit. These were found to be operating well.

Operation Hlasela: Uthukela

Following the disturbance of teaching and learning at the *Nsikayezwe* Combined School at Indaka (Uthukela District) due to community unrest relating to service delivery issues, particularly the non-delivery of water and electricity to the school by the municipality, the MEC for Transport, Community Safety and Liaison and the MEC for Education visited the community to chart a course of action. This involved a series of consultations with relevant stakeholders such as the SAPS (Ezakheni, Ekuvukeni and Weenen), CPFs, ward councillors, traditional leaders and other departments to understand the core issues

and to discuss strategies that would ensure promotion of safety for the Indaka community. As such, the strengthening of the local CPF was encouraged.

Operation Hlasela: Estcourt

Random killings took place within the Estcourt area in July 2010. The department ascertained that the killings were a result of political infighting, but the investigation also showed that there were safety challenges within the area, namely:

- The lack of a CSF within the municipality to co-ordinate safety and crime prevention initiatives;
- Poor functioning of the CPF on the outskirts of the Central Business District (CBD); and
- A lack of political tolerance between the main political parties in the area.

To this end, the department embarked on a number of intervention measures, such as community dialogue sessions, *izimbizo*, youth rallies, etc.

3. Outlook for the 2011/12 financial year

Section 3 looks at the key focus areas of 2011/12, outlining what the department is hoping to achieve during the year as well as briefly looking at challenges and proposed new developments.

National and provincial outcomes

The department will continue to place emphasis on creating a united, multi-pronged approach in responding to crime. This approach combines aspects of crime prevention (such as substance abuse, crimes against vulnerable people, etc.), the improvement of socio-economic conditions, through public education programmes (such as crime prevention DVDs, which were developed in 2009, but continue to be used, etc.), and strengthening of solidarity among citizens.

As mentioned above, BUFAC incorporates a number of projects, the most important of which are detailed below.

Volunteer Social Crime Prevention Project (VSCPP)

The department will continue to undertake the VSCPP as explained in detail in Section 2 above. It aims to reduce social crime in 2011/12 by continuing to conduct awareness campaigns on drug abuse, victim empowerment, etc.

Justice Crime Prevention and Security (JCPS) cluster

The department is planning to give the community audience with the JCPS members to convey their concerns and demand accountability from public servants, through the running of workshops and crime prevention campaigns.

Stolen goods project

This project was initiated in 2009/10 and will run for five years in the form of awareness campaigns, such as billboard displays, radio programmes, etc. The project will continue to be undertaken through the same mechanisms mentioned in Section 2 above.

Communities-in-Dialogue Programme (CiDP)

In 2010/11, the department was inundated with demand for its informal conflict resolution interventions in terms of the CiDP. Increasing numbers of requests for intervention are received from provincial departments, traditional leaders, as well as the SAPS. In 2011/12, communities will be encouraged to assume responsibility in the struggle for peace, stability and safer places to live, through proactive community dialogue sessions. The success of these dialogues will ensure that peace is sustained and crime is drastically reduced.

Thathulwazi Community Police Training

This is a unique training programme provided to members of CPFs in KZN and focuses on enabling

them to be effective within their CPFs and in the communities. This will enable better management of individual CPFs. As such, the department will continue to facilitate the formation and maintenance of community safety structures.

Integrated Youth Development Strategy (IYDS)

The IYDS will continue into 2011/12, with the department planning to host a number of workshops and training sessions on social crime prevention, drug awareness, etc. Also, school safety is a critical issue, and the department will continue to actively work with the Department of Education to ensure that programmes, such as anti-drugs and substance abuse, are implemented effectively, as explained in Section 2 above.

Stock theft

The department will continue to focus on dealing with stock theft by capacitating communities and *Amakhosi*, as well as promoting marking of livestock and improved documentation of livestock.

Taxi-violence

The taxi industry continues to be characterised by instability in many areas. The primary cause of the continued manifestation of taxi violence in KZN pertains mainly to greed in the industry. The speedy implementation of a provincial action plan to address this scourge is therefore of pivotal importance to the department, and will be set in place in 2011/12. The provincial action plan will be run by the department in conjunction with the Department of Transport.

Critical development issue

There are currently two new bills that have been developed for the sector. These are:

- Introduction of the new Civilian Oversight Bill; and
- Independent Police Investigative Directorate Bill.

The purpose of the first bill is to ensure that the role of the department is emphasised in its oversight function. The purpose of the second bill is to provide additional powers to the Independent Complaints Directorate (ICD) so that it has greater influence on investigations relating to non-performance or misconduct by the SAPS. Although it appears as if these bills may impact on the organisational structure of the department, the full extend thereof is not yet known.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2007/08 to 2013/14. It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	78 800	104 022	127 638	140 744	140 744	140 744	150 139	157 048	165 637
Total	78 800	104 022	127 638	140 744	140 744	140 744	150 139	157 048	165 637
Total payments	78 797	109 287	125 272	140 744	140 744	136 744	150 139	157 048	165 637
Surplus/(Deficit) before financing	3	(5 265)	2 366	-	-	4 000	-	-	-
Financing									
of which									
Provincial cash resources	-	5 265	-	-	-	-	-	-	-
Surplus/(deficit) after financing	3	-	2 366	-	-	4 000	-	-	-

In 2007/08, the department marginally under-spent its budget by R3 000.

In 2008/09, the department fully spent its budget of R109.287 million. The original budget appropriation at the beginning of 2008/09 was R104.022 million. During the year, an additional allocation of R5.265 million was granted for the following:

- R1 million for the anti-xenophobia activities;
- R765 000 for the higher than anticipated 2008 wage agreement;
- R2 million for the Youth Summit relating to the International Youth Crime Prevention and Cities Summit that was held during June 2008;
- R500 000 for intervention programmes in Steadville and Bergville to address conflict in the communities; and
- R1 million for the 2010 Safety and Security Work-stream in respect of the 2010 World Cup.

In 2009/10, in accordance with the Cabinet-approved Provincial Recovery Plan, the department agreed that it would cut-back spending by R1.500 million. To this end, the department managed to not only save this amount, but an additional R866 000, thus ending 2009/10 with a total net under-spending of R2.366 million. This under-expenditure is mainly ascribed to cost-cutting.

In order to assist with the provincial overdraft situation in 2010/11, the department was able to absorb the higher than anticipated 2010 wage agreement within its original budget allocation. In addition, the department pledged to reduce spending during the year by R1.500 million. At the end of December 2010/11, the department is projecting to under-spend its budget by R4 million. This saving includes the R1.500 million mentioned above, as well as a further R2.500 million, as a result of cost-cutting measures.

The department is showing a balanced budget over the 2011/12 MTEF.

4.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department, which arise principally from commission received from insurance companies for the collection of monthly contributions. This income is classified as *Sale of goods and services other than capital assets*.

Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.2: Details of departmental receipts

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	11	43	50	53	53	53	50	52	53
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	23	-	6	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	57	3	4	-	-	3	3	4	4
Total	91	46	60	53	53	56	53	56	57

The department is projecting to collect R53 000 by the end of 2010/11 in respect of commission on insurance under *Sale of goods and services other than capital assets*. It should be noted that commission earned on insurance is budgeted to be less in 2011/12 than in 2010/11, due to the fact that this category is difficult to project, and is therefore conservatively budgeted for.

The department also collected revenue on *Interest, dividends and rent on land* in 2007/08 and 2009/10 in respect of interest earned on staff debts. No revenue projections have been made for this category over the 2011/12 MTEF, due to its unpredictable nature.

Revenue was also collected against *Transactions in financial assets and liabilities* in 2007/08, 2008/09, 2009/10 and 2010/11 (Revised Estimate) due to the recovery of staff debts from previous years which is difficult to project, hence the fluctuating trend over the seven-year period.

As the department is not a major revenue generator, it has not increased its revenue projections over the three years of the 2011/12 MTEF by 10 per cent year-on-year, but has rather projected revenue collection along more conservative lines.

4.3 Donor funding – Nil

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 9: Community Safety and Liaison*.

5.1 Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF.
- Provision was made for an annual 1.5 per cent pay progression, and for the R800 per month housing allowance for staff on levels 1 to 10 as per the 2010 wage agreement.
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.
- The cost-cutting measures as defined in Provincial Treasury PT(1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.
- Headline CPI indicators were considered when inflation related items were calculated.

5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2009/10 MTEF period (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentage used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF period.

Table 9.3: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period	1 086	1 154	1 219	1 280	1 415
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement	1 086	1 154	1 219	1 280	1 415
2010/11 MTEF period		1 162	1 298	1 436	1 587
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		1 150	1 285	1 422	1 572
Policy on Incapacity Leave and Ill Health Retirement (PILIR)		12	13	14	15
2011/12 MTEF period			932	308	276
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			1 011	409	403
National Cabinet decision to cut provinces by 0.3 per cent			(79)	(101)	(127)
Total	1 086	2 316	3 449	3 024	3 278

The department received additional funding over the 2009/10 MTEF for the carry-through costs of the higher than anticipated 2008 wage agreement.

Over the 2010/11 MTEF period, the department received additional funding for the carry-through costs of the higher than anticipated 2009 wage agreement, as well as for implementing the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

The department received additional funding over the 2011/12 MTEF for the carry-through costs of the higher than anticipated 2010 wage agreement. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R79 000, R101 000 and R127 000 over the 2011/12 MTEF.

5.3 Summary by programme and economic classification

National Treasury, in consultation with the national Secretariat and the provincial Departments of Community Safety and Liaison, issued a directive on the new budget structure for the sector. In this regard, the new budget structure for the 2011/12 MTEF is shown in Table 9.4 below.

Table 9.4: Reconciliation of structural changes to Vote 9: Community Safety and Liaison

2010/11 structure		2011/12 structure	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1.1 Office of the HOD	1. Administration	1.1 Office of the HOD
	1.2 Financial Management		1.2 Financial Management
	1.3 Corporate Services		1.3 Corporate Services
	1.4 Legal		1.4 Legal
	1.5 Security		1.5 Security
2. Civilian Oversight	2.1 Monitoring and Evaluation	2. Civilian Oversight	2.1 Policy and Research
	2.2 Community Liaison		2.2 Monitoring and Evaluation
		3. Crime Prevention and Community Police Relations	3.1 Social Crime Prevention
			3.2 Community Police Relations
			3.3 Promotion of Safety

As is evident from the table above, the department now has three programmes, compared to two in previous financial years, in line with the new uniform budget and programme structure for the Community Safety and Liaison sector. Programme 1: Administration remains the same, while the previous Programme 2: Civilian Oversight has now been split into two programmes, namely Civilian Oversight and Crime Prevention and Community Police Relations. To this end, figures for prior years in Programmes 2 and 3 were adjusted for comparative purposes.

Tables 9.5 and 9.6 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2007/08 to 2013/14.

Overall, there is a steady increase in the department's budget over the seven-year period under review, with the exception of a drop in spending from the 2010/11 Adjusted Appropriation to the 2010/11 Revised Estimate. This decrease in spending is due to the implementation of cost-cutting measures, as explained in detail below.

Table 9.5: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Administration	21 335	26 795	35 119	38 630	38 630	37 000	41 080	42 794	45 110
2. Civilian Oversight	8 454	12 932	14 537	18 697	18 697	18 489	20 276	21 180	22 443
3. Crime Prevention and Community Police Relations	49 008	69 560	75 616	83 417	83 417	81 255	88 783	93 074	98 084
Total	78 797	109 287	125 272	140 744	140 744	136 744	150 139	157 048	165 637

Table 9.6: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11	2010/11	2010/11			
Current payments	76 108	109 050	123 493	138 514	138 514	135 514	148 779	156 198	164 903
Compensation of employees	22 385	28 480	32 069	35 886	35 886	32 886	41 198	43 875	46 944
Goods and services	53 723	80 570	91 424	102 628	102 628	102 628	107 581	112 323	117 959
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	351	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	351	-	-	-	-	-	-
Payments for capital assets	2 689	237	1 329	2 230	2 230	1 230	1 360	850	734
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 689	237	1 329	2 230	2 230	1 230	1 360	850	734
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	99	-	-	-	-	-	-
Total	78 797	109 287	125 272	140 744	140 744	136 744	150 139	157 048	165 637

The increase in spending in Programme 1: Administration from 2007/08 to the 2010/11 Adjusted Appropriation is mainly due to the year-on-year higher than anticipated annual wage and inflationary adjustments, as well as an increase in spending in *Goods and services* over the same period due to the department placing emphasis on core activities, such as creating public awareness through safety campaigns and adverts. The same reason applies to the increase from 2011/12 onward, which is creating public awareness which aims to assist with the rights and responsibilities of community members, and to make them aware of the services available to them from the department. This will be done through education programmes, as explained in Section 3 above. The decrease from the 2010/11 Adjusted Appropriation to the 2010/11 Revised Estimate is mainly due to the freezing of non-critical vacant posts in line with cost-cutting measures. It should also be noted that the increase over the three years of the 2011/12 MTEF reflects the cost of the full structure against *Compensation of employees*, inclusive of projected annual wage agreements and pay progressions (subject to the lifting of the moratorium on the filling of posts).

The increase in spending in Programme 2: Civilian Oversight from 2007/08 to 2008/09 can mainly be ascribed to, increased emphasis being placed on improving the effectiveness of the SAPS, which aims to transform the SAPS by training and development of its members in the arena of social crime, as well as the annual wage agreement. The trend from 2010/11 onward shows steady growth in line with annual wage agreements and inflationary adjustments.

The substantial increase in total spending against Programme 3: Crime Prevention and Community Police Relations from 2007/08 to 2009/10 is mainly due to additional funding for the voluntary corps (VSCPP). The rise from 2009/10 to 2010/11 is due to inflationary increases on existing projects, such as operating costs (including uniforms, printing, etc.), as well as the carry-through costs of the VSCPP funding received in 2008/09. Further details of expenditure trends at programme level are given in Section 6 below. This programme shows a gradual increase in its budget over the three years of the 2011/12 MTEF, in line with annual wage agreements and inflationary adjustments.

The increase in *Compensation of employees* from 2007/08 to 2009/10 is the result of the annual wage agreements. *Compensation of employees* shows low growth from 2009/10 to the 2010/11 Revised Estimate, mainly due to the non-filling of critical vacant posts in line with the moratorium. Over the 2011/12 MTEF, the allocation continues to rise in line with the anticipated inflationary adjustments.

The large increase in spending from 2007/08 to 2008/09 onward against *Goods and services* is due to the department receiving additional funding for the VSCPP.

During 2009/10, the department spent R351 000 on *Transfers and subsidies to: Households* in respect of the payment of an unanticipated leave gratuity.

The high spending against *Machinery and equipment* in 2007/08 is due to the fact that the department spent its full allocation on office equipment and furniture needed for the new head office, following its move to Pietermaritzburg. The fluctuating trend against *Machinery and equipment* from 2008/09 onward relates to the department purchasing vehicles and equipment on a cyclical basis. Also, as of 2009/10, the department placed the purchase of certain items of machinery and equipment on hold, in order to adhere to cost-cutting measures. This also accounts for the decrease from the 2010/11 Adjusted Appropriation to the 2010/11 Revised Estimate.

The amount of R99 000 reflected against *Payments for financial assets* in 2009/10 relates to the write-off of staff debts.

5.4 Summary of payments and estimates by district municipal area

Table 9.7 below summarises the departmental payments within district municipal areas, excluding operational costs. The department's work in respect of the SAPS is demarcated in terms of 25 clusters, and not per district municipality. There are major overlaps between the policing and district municipal areas, making it difficult to analyse departmental spending in terms of district municipal areas. As such, the figures provided are estimates.

The trends over the 2011/12 MTEF reflect increases across all 11 district municipalities, with the bulk of service delivery spending taking place in the uMgungundlovu Municipality, where the head office is based. Spending in district municipal areas by the department is largely made up of the category *Goods and service*, which includes financing projects and activities in respect of CPFs.

Table 9.7: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekweni	7 167	8 736	9 447	9 716	10 250
Ugu	6 508	6 887	7 454	7 678	8 100
uMgungundlovu	13 000	13 303	13 561	14 197	14 580
Uthukela	6 633	7 013	7 601	7 836	8 267
Umzinyathi	6 633	5 892	6 399	6 610	6 974
Amajuba	6 658	6 479	7 029	7 254	7 653
Zululand	6 508	7 442	8 055	8 290	8 746
Umkhanyakude	6 508	6 321	6 853	7 065	7 454
uThungulu	6 508	7 442	8 055	8 290	8 746
Ilembe	6 508	6 322	6 853	7 066	7 455
Sisonke	6 722	6 512	7 068	7 295	7 696
Total	79 353	82 349	88 375	91 297	95 921

The decreasing trend from 2009/10 to the 2010/11 Revised Estimate against certain districts such as Umzinyathi, Amajuba, Umkhanyakude, Ilembe, and Sisonke is due to the department focusing its attention on areas that are currently considered to be high priority crime areas. These areas include eThekweni, Ugu, uMgungundlovu, Uthukela, Zululand and uThungulu.

5.5 Summary of conditional grant payments and estimates – Nil

5.6 Summary of infrastructure payments and estimates – Nil

5.7 Summary of Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities – Nil**5.10 Transfers to municipalities – Nil****5.11 Transfers and subsidies**

Table 9.8 below provides a summary of transfers and subsidies per programme. The amount of R351 000 paid against *Transfers and subsidies to: Households* in Programme 1 pertains to the payment of a leave gratuity in 2009/10.

Table 9.8: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	-	-	351	-	-	-	-	-	-
Households	-	-	351	-	-	-	-	-	-
Leave gratuity/social benefits	-	-	351	-	-	-	-	-	-
Total	-	-	351	-	-	-	-	-	-

6. Programme description

The services rendered by this department are categorised under three programmes, the details of which are presented more fully below.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 9: Community Safety and Liaison*.

6.1 Programme 1: Administration

This programme comprises five sub-programmes, namely Office of the HOD, Financial Management, Corporate Services, Legal and Security. The Ministry is shared with the Department of Transport, who bears the cost of the shared Ministry.

The objective of this programme is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

Tables 9.9 and 9.10 give a summary of payments and estimates for the period up to 2013/14.

It should be noted that, although spending against this programme shows a steady increase, the slight dip in spending from the 2010/11 Adjusted Appropriation to the 2010/11 Revised Estimate is due to the implementation of cost-cutting measures.

Table 9.9: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the HOD	3 200	4 019	5 317	5 920	5 920	5 375	6 376	6 535	6 878
Financial Management	5 547	6 967	9 117	9 887	9 887	9 380	8 874	9 255	9 870
Corporate Services	10 454	13 130	17 178	18 944	18 944	18 519	21 636	22 610	23 726
Legal	1 280	1 608	2 104	2 232	2 232	2 109	2 536	2 650	2 796
Security	854	1 071	1 403	1 647	1 647	1 617	1 658	1 744	1 840
Total	21 335	26 795	35 119	38 630	38 630	37 000	41 080	42 794	45 110

Table 9.10: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	21 101	26 684	34 642	38 400	38 400	36 770	40 245	42 544	45 003
Compensation of employees	9 569	13 252	14 769	16 698	16 698	15 068	18 320	19 511	20 876
Goods and services	11 532	13 432	19 873	21 702	21 702	21 702	21 925	23 033	24 127
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	351	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	351	-	-	-	-	-	-
Payments for capital assets	234	111	126	230	230	230	835	250	107
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	234	111	126	230	230	230	835	250	107
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	21 335	26 795	35 119	38 630	38 630	37 000	41 080	42 794	45 110

The overall increase in the sub-programmes: Office of the HOD, Legal and Security from the 2010/11 Revised Estimate to 2013/14 is mainly due to the annual wage agreements, as well as inflationary adjustments.

The sub-programme: Financial Management shows a decrease from the 2010/11 Revised Estimate to 2011/12, due to the fact that the function of the printing of documents, such as the APP, etc., used to be placed under this sub-programme. However, as of 2011/12, the printing function has been moved to the sub-programme: Office of the HOD. It is noted that prior year figures could not be restated due to problems with BAS codes.

The sub-programme: Corporate Services shows healthy growth from 2009/10 onward, mainly as a result of increased emphasis on creating public awareness, as well as to cater for wage agreements and inflationary increases. Creating public awareness aims to inform members of communities of their rights and responsibilities, and the services available to them from the department. The department aims to achieve this through public education programmes, such as the hosting of *izimbizo*. The increased emphasis on creating public awareness from 2009/10 onwards also explains the increase against *Goods and services* over this period.

The increase against *Compensation of employees* from 2007/08 to 2008/09 can mainly be ascribed to the employment of interns and the appointment of some senior managers, as well as the annual wage agreement. The increase from 2008/09 to the 2010/11 Adjusted Appropriation is mainly due to the provision for the annual wage agreements. This category shows a decrease from the 2010/11 Adjusted Appropriation to the 2010/11 Revised Estimate as a result of the department placing the filling of non-critical vacant posts on hold, in line with cost-cutting measures. The increase over the remainder of the MTEF reflects the cost of the full structure of the programme, inclusive of inflationary increases and pay progressions. It should be noted that the full structure is budgeted for, subject to the lifting of the moratorium on the filling of non-critical vacant posts.

Transfers and subsidies to: Households in 2009/10 relates to the paying out of a leave gratuity.

The marginal decrease from 2007/08 to 2008/09 against *Machinery and equipment* is attributed to the fact that most of the new equipment for staff was purchased in prior years. The increase in *Machinery and equipment* from the 2010/11 Revised Estimate to 2011/12 is to cater for the purchase of equipment for new staff appointments and the replacement of existing equipment. The department has also budgeted for the acquisition of two new vehicles in 2011/12, which will replace the vehicles that have been written off and disposed of as a result of damages. The decreasing trend in the outer two years of the 2011/12 MTEF is due to the fact that *Machinery and equipment* is purchased on a cyclical basis.

6.2 Programme 2: Civilian Oversight

This programme comprises two sub-programmes, namely Policy and Research and Monitoring and Evaluation, and it complies fully with the uniform budget and programme structure of the sector. The purpose of the Policy and Research sub-programme is to conduct research into social crime issues, and to evaluate policies.

The sub-programme: Monitoring and Evaluation performs an oversight function over the SAPS and the Metro Police, principally through the monitoring of police delivery and the recording and investigating of complaints against the police. Further purposes include facilitating the implementation of provincial policy and compliance with national standards.

Tables 9.11 and 9.12 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

Table 9.11: Summary of payments and estimates - Programme 2: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Policy and Research	1 198	2 083	1 983	2 402	2 402	2 403	2 378	2 516	2 678
Monitoring and Evaluation	7 256	10 849	12 554	16 295	16 295	16 086	17 898	18 664	19 765
Total	8 454	12 932	14 537	18 697	18 697	18 489	20 276	21 180	22 443

Table 9.12: Summary of payments and estimates by economic classification - Programme 2: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	8 438	12 913	14 423	18 597	18 597	18 389	20 176	21 130	22 376
Compensation of employees	5 407	5 868	6 593	7 230	7 230	7 022	8 591	9 151	9 790
Goods and services	3 031	7 045	7 830	11 367	11 367	11 367	11 585	11 979	12 586
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	19	27	100	100	100	100	50	67
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	19	27	100	100	100	100	50	67
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	87	-	-	-	-	-	-
Total	8 454	12 932	14 537	18 697	18 697	18 489	20 276	21 180	22 443

The increase in the sub-programme: Policy and Research from 2007/08 to 2008/09 is due to a portion of once-off additional funding for the Youth Summit. This also explains the drop in spending from 2008/09 to 2009/10. This sub-programme shows steady growth from 2010/11 onward, mainly to cater for anticipated annual wage agreements and inflationary adjustments.

The substantial increase from 2007/08 to the 2010/11 Revised Estimate against the sub-programme: Monitoring and Evaluation is due to increased emphasis on improving the effectiveness of the SAPS, which aims to capacitate SAPS members in the areas of crime, e.g. teaching SAPS members how to deal with rape victims. The steady growth over the 2011/12 MTEF is a result of annual wage agreements and inflationary adjustments. The full structure of the department is budgeted for, subject to the lifting of the moratorium on the filling of non-critical vacant posts. Should the moratorium not be lifted in 2011/12, the department will make the necessary adjustments in the 2011/12 Adjustments Estimate.

The increase in *Compensation of employees* from 2007/08 is ascribed to the annual wage agreements. The decrease from the 2010/11 Adjusted Appropriation to the 2010/11 Revised Estimate is due to the fact that

the department placed the filling of non-critical vacant posts on hold, in line with cost-cutting measures. It should also be noted that the department was able to absorb the full cost of the 2010 wage agreement in 2010/11, and therefore there was no increase in the Adjusted from the Main Appropriation. The increase against *Compensation of employees* over the 2011/12 MTEF reflects the cost of the full structure of the programme, inclusive of annual wage agreements and inflationary adjustments.

Goods and services shows substantial growth from 2007/08 to 2010/11 due to increased emphasis being placed on improving the effectiveness of the SAPS.

The fluctuating trend against *Machinery and equipment* over the seven-year period relates to the fact that the department purchases *Machinery and equipment* on a cyclical basis.

Service delivery measures – Programme 2: Civilian Oversight

Table 9.13 illustrates the main service delivery information relating to Programme 2, which has been updated in line with the new structure.

Table 9.13: Service delivery measures – Programme 2: Civilian Oversight

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
1. To conduct research	• No. of research studies conducted	3	3	3	3	
2. To monitor SAPS levels of service delivery in KZN	• No. of police stations monitored	82	78	78	78	
3. To produce reports on policing issues	• No. of reports generated	4	4	4	4	

6.3 Programme 3: Crime Prevention and Community Police Relations

This programme comprises three sub-programmes, namely Social Crime Prevention, Community Police Relations and Promotion of Safety.

The purpose of the Crime Prevention and Community Police Relations programme is to facilitate the co-ordination of social crime prevention initiatives, as well as to promote and establish good relations with communities. The establishment of functional and efficient CPFs, to ensure good relations between police and communities, is critical in order to prevent and fight social crimes. An important cost-driver in this programme relates to the implementation and expansion of the VSCPP.

Previously, this programme did not exist, but the activities formed part of Programme 2. National Treasury has, through consultation with the national department and all provincial Community Safety and Liaison departments, adopted a uniform budget structure for this sector. As such, this programme has now been adopted. To this end, all historical figures, i.e. the years 2007/08 to 2010/11, have been adjusted accordingly with expenditure trends going forward (the 2011/12 MTEF).

Tables 9.14 and 9.15 give a summary of payments and estimates for the period up to 2013/14.

Table 9.14: Summary of payments and estimates - Programme 3: Crime Prevention and Community Police Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Social Crime Prevention	5 379	21 406	5 556	6 482	6 482	5 882	7 235	7 574	8 023
Community Police Relations	8 726	7 094	7 780	9 180	9 180	9 018	9 787	10 218	10 823
Promotion of Safety	34 903	41 060	62 280	67 755	67 755	66 355	71 761	75 282	79 238
Total	49 008	69 560	75 616	83 417	83 417	81 255	88 783	93 074	98 084

Table 9.15: Summary of payments and estimates by economic classification - Programme 3: Crime Prev. & Comm. Police Relations

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	46 569	69 453	74 428	81 517	81 517	80 355	88 358	92 524	97 524
Compensation of employees	7 409	9 360	10 707	11 958	11 958	10 796	14 287	15 213	16 278
Goods and services	39 160	60 093	63 721	69 559	69 559	69 559	74 071	77 311	81 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 439	107	1 176	1 900	1 900	900	425	550	560
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 439	107	1 176	1 900	1 900	900	425	550	560
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12	-	-	-	-	-	-
Total	49 008	69 560	75 616	83 417	83 417	81 255	88 783	93 074	98 084

The substantial increase in the sub-programme: Social Crime Prevention in 2008/09 was due to additional funding allocated for the Youth Summit which aimed at teaching youth understand and prevent social crime (such as substance abuse, rape, etc.). Thereafter, this sub-programme shows gradual growth year-on-year, as a result of annual wage agreements and inflationary adjustments.

The sub-programme: Community Police Relations shows steady growth over the seven-year period under review, in line with annual wage agreements and inflationary adjustments.

The sub-programme: Promotion of Safety mainly includes the additional funding for the VSCPP, as well as the carry-through costs associated thereto. CPFs are also housed under this sub-programme, hence, the substantial growth from 2008/09 onward.

The increase against *Compensation of employees* from 2008/09 onward is in respect of the department hiring additional contract personnel to manage the successful implementation and running of the VSCPP. This category shows a decrease in the 2010/11 Revised Estimate as a result of the department placing the filling of non-critical vacant posts on hold in line with cost-cutting measures. The increase over the remainder of the MTEF reflects the cost of the full structure of the programme, inclusive of inflationary increases and annual wage agreements. It should be noted that the full structure of the department is only budgeted for, subject to the lifting of the moratorium on the filling of non-critical vacant posts.

The substantial increase in *Goods and services* from 2007/08 to 2008/09 is mainly due to additional funding received for the Youth Summit, the VSCPP, the 2010 Safety and Security Work Stream in respect of the 2010 World Cup, and for the expansion of operations in the Umzimkulu area. The increase in spending from 2008/09 onward is mainly due to additional funding for the VSCPP, as well as for the associated carry-through costs.

The high spending against *Machinery and equipment* in 2007/08 is due to the allocation for office equipment and furniture needed for the new head office, following its move to Pietermaritzburg. The fluctuating trend from 2008/09 onward is due to the fact that *Machinery and equipment* is purchased on a cyclical basis.

Service delivery measures – Programme 3: Crime Prevention and Community Police Relations

Table 9.16 illustrates the main service delivery measures relating to Programme 3.

Table 9.16: Service delivery measures – Programme 3: Crime Prevention and Community Police Relations

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
1. Social crime programmes	• No. of implementation plans (social crime programmes)	n/a	15	15	15
2. Initiate peace building processes	• No. of implementation plans (peace building initiatives through CPFs and CSFs)	6	6	6	10
3. Deploy trained volunteers to engage in community based crime activities	• No. of implementation plans (Operation <i>Hlasela</i> projects)	22	24	24	24

7. Other programme information

7.1 Personnel numbers and cost

Tables 9.17 and 9.18 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 9.18 illustrates personnel numbers per programme, while Table 9.17 reflects details of personnel numbers at a departmental level.

Table 9.17: Personnel numbers and costs per programme

	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	As at 31 March 2014
Personnel numbers							
1. Administration	44	50	52	53	61	61	61
2. Civilian Oversight	18	18	18	17	19	19	19
3. Crime Prevention & Community Police Relations	34	40	38	39	46	46	46
Total	96	108	108	109	126	126	126
Total personnel cost (R thousand)	22 385	28 480	32 069	32 886	41 198	43 875	46 944
Unit cost (R thousand)	233	264	297	302	327	348	373

Table 9.18: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	96	108	108	126	126	109	126	126	126
Personnel cost (R thousand)	22 385	28 480	32 069	35 886	35 886	32 886	41 198	43 875	46 944
Human resources component									
Personnel numbers (head count)	6	6	5	6	6	5	6	6	6
Personnel cost (R thousand)	1 456	1 714	1 616	2 041	2 041	1 834	2 678	2 852	3 052
Head count as % of total for department	6.25	5.56	4.63	4.76	4.76	4.59	4.76	4.76	4.76
Personnel cost as % of total for department	6.50	6.02	5.04	5.69	5.69	5.58	6.50	6.50	6.50
Finance component									
Personnel numbers (head count)	15	18	15	17	17	15	17	17	17
Personnel cost (R thousand)	1 834	4 259	3 101	4 147	4 147	3 939	4 883	5 200	5 564
Head count as % of total for department	15.63	16.67	13.89	13.49	13.49	13.76	13.49	13.49	13.49
Personnel cost as % of total for department	8.19	14.95	9.67	11.56	11.56	11.98	11.85	11.85	11.85
Full time workers									
Personnel numbers (head count)	94	87	82	94	94	77	94	94	94
Personnel cost (R thousand)	22 035	27 144	30 109	33 474	33 474	30 662	37 941	40 407	43 234
Head count as % of total for department	97.92	80.56	75.93	74.60	74.60	70.64	74.60	74.60	74.60
Personnel cost as % of total for department	98.44	95.31	93.89	93.28	93.28	93.24	92.09	92.10	92.10
Part-time workers									
Personnel numbers (head count)	-	7	10	15	15	15	15	15	15
Personnel cost (R thousand)	-	210	528	598	598	571	575	611	654
Head count as % of total for department	-	6.48	9.26	11.90	11.90	13.76	11.90	11.90	11.90
Personnel cost as % of total for department	-	194.44	488.89	474.60	474.60	523.85	456.35	485.22	519.18
Contract workers									
Personnel numbers (head count)	2	14	16	17	17	17	17	17	17
Personnel cost (R thousand)	350	1 126	1 432	1 814	1 814	1 653	2 682	2 856	3 056
Head count as % of total for department	2.08	12.96	14.81	13.49	13.49	15.60	13.49	13.49	13.49
Personnel cost as % of total for department	1.56	3.95	4.47	5.05	5.05	5.03	6.51	6.51	6.51

Since March 2008, the department has increased its staff complement through the intake of interns and contract workers under the VSCPP project, hence the increase in staff numbers, reflected against contract workers in Table 9.19.

The department is anticipating maintaining its staff numbers at 126 people over the entire 2011/12 MTEF period. However, it must be noted that, in line with the Provincial Recovery Plan, the department froze all non-critical vacant posts in 2009/10 and 2010/11. As such, the non-critical vacant posts within the department have not yet been filled. Should the moratorium be lifted, then the department will fill all of its vacant posts.

7.2 Training

Tables 9.19 and 9.20 below reflect the actual and estimated expenditure on training per programme for the period 2007/08 to 2013/14, as well as the number of people involved in the training for the period. Training is directed at the department's staff to improve their operational effectiveness.

Table 9.19 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Over the period 2007/08 to the 2010/11 Revised Estimate onward, against Programme 1, the department provided focused and targeted training for its staff according to the needs at the time. The same reason applies to the spending against Programmes 2 and 3 from 2007/08 to the 2010/11 Main Appropriation.

The increase in expenditure on training against Programme 2 from the 2010/11 Main Appropriation to the 2010/11 Revised Estimate onward is due to the department using a portion of the funds, allocated for improving the effectiveness of the SAPS programme (which were allocated for the sole purpose of training), for capacitating SAPS members. It should be noted that the department does not train SAPS members on the tactical side of policing. The training which has been budgeted for is to help members of the SAPS in dealing with communities affected by crime. More specifically, SAPS members are taught how to deal with rape victims, and other victims of abuse.

Table 9.19: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	310	303	311	318	318	318	600	639	671
2. Civilian Oversight	-	28	340	177	1 312	1 312	1 406	1 471	1 546
3. Crime Prevention and Community Police Relations	5	5	104	-	32	32	-	-	-
Total	315	336	755	495	1 662	1 662	2 006	2 110	2 217

Table 9.20: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	96	108	108	126	126	109	126	126	126
Number of personnel trained	73	78	54	100	100	100	85	95	95
of which									
Male	29	28	32	38	38	38	35	40	40
Female	44	50	22	62	62	62	50	55	55
Number of training opportunities	16	18	21	30	30	30	18	19	20
of which									
Tertiary	1	-	-	4	4	4	-	2	2
Workshops	9	7	21	8	8	8	14	13	14
Seminars	2	3	-	3	3	3	2	2	2
Other	4	8	-	15	15	15	2	2	2
Number of bursaries offered	15	21	10	27	27	27	10	12	12
External	-	-	-	-	-	-	-	-	-
Internal	15	21	10	27	27	27	10	12	12
Number of interns appointed	-	13	15	15	15	15	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	81	48	52	80	80	80	60	60	60

ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	11	43	50	53	53	53	50	52	53
Sale of goods and services produced by dept. (excl. capital assets)	11	43	50	53	53	53	50	52	53
Sales by market establishments	-	-	-	-	-	-	27	28	28
Administrative fees									
Other sales	11	43	50	53	53	53	23	24	25
Of which									
Administrative fees	11	-	50	11	11	11	-	-	-
Commission of insurance	-	43	-	42	42	42	23	24	25
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	23	-	6	-	-	-	-	-	-
Interest	5	-	6	-	-	-	-	-	-
Dividends									
Rent on land	18	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Transactions in financial assets and liabilities	57	3	4	-	-	3	3	4	4
Total	91	46	60	53	53	56	53	56	57

Table 9.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current payments	76 108	109 050	123 493	138 514	138 514	135 514	148 779	156 198	164 903
Compensation of employees	22 385	28 480	32 069	35 886	35 886	32 886	41 198	43 875	46 944
Salaries and wages	19 650	25 333	28 628	31 719	31 719	28 488	35 705	38 024	40 685
Social contributions	2 735	3 147	3 441	4 167	4 167	4 398	5 493	5 851	6 259
Goods and services	53 723	80 570	91 424	102 628	102 628	102 628	107 581	112 323	117 959
of which									
Administrative fees	-	-	12	-	4	4	2	2	2
Advertising	4 682	8 753	6 118	8 092	4 374	4 374	7 668	8 015	8 418
Assets <R5000	112	86	56	262	206	206	189	200	210
Audit cost: External	779	1 016	1 720	1 256	1 464	1 464	1 500	1 598	1 677
Bursaries (employees)	51	62	86	68	63	63	120	128	134
Catering: Departmental activities	53	759	415	448	853	853	1 115	1 168	1 227
Communication	1 329	1 381	3 023	1 430	4 849	4 849	4 997	5 247	5 513
Computer services	281	860	848	631	631	631	866	922	968
Cons/prof: Business & advisory services	1 549	275	2 359	2 355	4 889	4 889	3 538	3 702	3 892
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	200	1 221	526	526	526	500	523	549
Contractors	28	8 239	3 473	3 854	4 561	4 561	3 459	3 622	3 806
Agency & support/outsourced services	-	4 048	6 715	11 749	9 222	9 222	9 543	9 984	10 491
Entertainment	33	97	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	653	1 005	1 231	1 377	1 377	1 464	1 542	1 620
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	55	61	162	109	109	118	126	131
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	383	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	584	2 440	3 153	3 256	3 256	2 429	2 541	2 671
Inventory: Stationery and printing	1 649	1 272	3 046	2 674	5 547	5 547	6 289	6 497	6 805
Lease payments (incl. operating, excl. fin)	2 108	2 466	4 555	4 041	4 041	4 041	3 840	4 090	4 294
Property payments	1 002	989	1 375	1 842	1 842	1 842	1 476	1 572	1 651
Transport provided: Departmental activity	-	1 482	3 456	3 121	3 552	3 552	3 405	3 563	3 743
Travel and subsistence	4 803	11 444	5 252	4 956	4 416	4 416	4 642	4 877	5 104
Training and development	315	336	755	495	1 662	1 662	2 006	2 110	2 217
Operating expenditure	3 033	9 397	27 037	32 000	32 001	32 001	33 925	35 493	37 303
Venues and facilities	31 901	26 116	16 013	18 282	13 183	13 183	14 490	14 801	15 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	351	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	351	-	-	-	-	-	-
Social benefits	-	-	351	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 689	237	1 329	2 230	2 230	1 230	1 360	850	734
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 689	237	1 329	2 230	2 230	1 230	1 360	850	734
Transport equipment	2 257	-	1 104	1 800	1 800	-	645	150	-
Other machinery and equipment	432	237	225	430	430	1 230	715	700	734
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	99	-	-	-	-	-	-
Total	78 797	109 287	125 272	140 744	140 744	136 744	150 139	157 048	165 637

Table 9.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	21 101	26 684	34 642	38 400	38 400	36 770	40 245	42 544	45 003
Compensation of employees	9 569	13 252	14 769	16 698	16 698	15 068	18 320	19 511	20 876
Salaries and wages	8 342	11 686	13 031	14 395	14 395	12 808	15 572	16 584	17 745
Social contributions	1 227	1 566	1 738	2 303	2 303	2 260	2 748	2 927	3 131
Goods and services	11 532	13 432	19 873	21 702	21 702	21 702	21 925	23 033	24 127
of which									
Administrative fees	-	-	2	-	2	2	2	2	2
Advertising	1 478	2 187	4 012	4 630	3 112	3 112	5 848	6 111	6 417
Assets <R5000	100	12	48	194	194	194	145	154	162
Audit cost: External	779	1 016	1 720	1 256	1 464	1 464	1 500	1 598	1 677
Bursaries (employees)	30	50	82	63	63	63	120	128	134
Catering: Departmental activities	-	93	127	73	73	73	73	78	82
Communication	983	1 004	1 098	1 034	1 034	1 034	982	1 046	1 098
Computer services	281	860	848	631	631	631	866	922	968
Cons/prof: Business & advisory services	1 525	13	69	232	1 342	1 342	60	64	67
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	200	663	526	526	526	500	523	549
Contractors	-	98	179	210	1 010	1 010	168	179	188
Agency & support/outsourced services	-	846	606	1 030	530	530	488	510	535
Entertainment	-	86	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	257	246	500	500	500	540	575	604
Housing									
Inventory: Food and food supplies	15	23	33	76	76	76	71	76	79
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	12	-	-	-	-	-	-
Inventory: Stationery and printing	1 107	805	1 896	1 554	2 054	2 054	2 596	2 633	2 744
Lease payments (incl. operating, excl. fin)	2 108	2 465	4 555	4 041	4 041	4 041	3 840	4 090	4 294
Property payments	1 002	989	1 375	1 842	1 842	1 842	1 476	1 572	1 651
Transport provided: Departmental activity	-	8	11	-	-	-	-	-	-
Travel and subsistence	1 162	1 649	610	1 418	815	815	1 070	1 140	1 176
Training and development	310	303	311	318	318	318	600	639	671
Operating expenditure	-	7	27	-	1	1	30	32	34
Venues and facilities	652	461	1 343	2 074	2 074	2 074	950	961	995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	351	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	351	-	-	-	-	-	-
Social benefits	-	-	351	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	234	111	126	230	230	230	835	250	107
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	234	111	126	230	230	230	835	250	107
Transport equipment	-	-	-	-	-	-	645	150	-
Other machinery and equipment	234	111	126	230	230	230	190	100	107
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	21 335	26 795	35 119	38 630	38 630	37 000	41 080	42 794	45 110

Table 9.D: Details of payments and estimates by economic classification - Programme 2: Civilian Oversight

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	8 438	12 913	14 423	18 597	18 597	18 389	20 176	21 130	22 376
Compensation of employees	5 407	5 868	6 593	7 230	7 230	7 022	8 591	9 151	9 790
Salaries and wages	4 761	5 221	5 873	6 362	6 362	6 239	7 560	8 053	8 615
Social contributions	646	647	720	868	868	783	1 031	1 098	1 175
Goods and services	3 031	7 045	7 830	11 367	11 367	11 367	11 585	11 979	12 586
of which									
Administrative fees	-	-	-	-	2	2	-	-	-
Advertising	161	995	518	805	150	150	30	31	33
Assets <R5000	-	8	6	68	4	4	30	31	33
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	8	-	5	-	-	-	-	-
Catering: Departmental activities	-	21	31	-	62	62	85	89	93
Communication	130	199	167	212	206	206	207	217	228
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	57	200	370	2 149	2 149	2 388	2 498	2 626
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	500	-	-	-	-	-	-
Contractors	3	11	307	1 661	863	863	844	883	928
Agency & support/outsourced services	-	1 655	198	790	903	903	925	968	1 017
Entertainment	16	1	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	9	86	14	14	36	38	40
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	133	86	298	1 120	1 401	1 401	1 472	1 540	1 618
Lease payments (incl. operating, excl. fin)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	169	150	769	251	251	238	249	261
Travel and subsistence	1 216	2 250	1 535	1 256	1 483	1 483	1 528	1 598	1 680
Training and development	-	28	340	177	1 312	1 312	1 406	1 471	1 546
Operating expenditure	33	-	-	-	-	-	-	-	-
Venues and facilities	1 339	1 547	3 571	4 048	2 567	2 567	2 396	2 366	2 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	19	27	100	100	100	100	50	67
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	19	27	100	100	100	100	50	67
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	19	27	100	100	100	100	50	67
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	87	-	-	-	-	-	-
Total	8 454	12 932	14 537	18 697	18 697	18 489	20 276	21 180	22 443

Table 9.E: Details of payments and estimates by economic classification - Programme 3: Crime Prev. and Community Police Relations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	46 569	69 453	74 428	81 517	81 517	80 355	88 358	92 524	97 524
Compensation of employees	7 409	9 360	10 707	11 958	11 958	10 796	14 287	15 213	16 278
Salaries and wages	6 547	8 426	9 724	10 962	10 962	9 441	12 573	13 387	14 325
Social contributions	862	934	983	996	996	1 355	1 714	1 826	1 953
Goods and services	39 160	60 093	63 721	69 559	69 559	69 559	74 071	77 311	81 246
of which									
Administrative fees	-	-	10	-	-	-	-	-	-
Advertising	3 043	5 571	1 588	2 657	1 112	1 112	1 790	1 873	1 968
Assets <R5000	12	66	2	-	8	8	14	15	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	21	4	4	-	-	-	-	-	-
Catering: Departmental activities	53	645	257	375	718	718	957	1 001	1 052
Communication	216	178	1 758	184	3 609	3 609	3 808	3 984	4 187
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	24	205	2 090	1 753	1 398	1 398	1 090	1 140	1 199
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	58	-	-	-	-	-	-
Contractors	25	8 130	2 987	1 983	2 688	2 688	2 447	2 560	2 690
Agency & support/outsourced services	-	1 547	5 911	9 929	7 789	7 789	8 130	8 506	8 939
Entertainment	17	10	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	396	759	731	877	877	924	967	1 016
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	22	19	-	19	19	11	12	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	383	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	584	2 428	3 153	3 256	3 256	2 429	2 541	2 671
Inventory: Stationery and printing	409	381	852	-	2 092	2 092	2 221	2 324	2 443
Lease payments (incl. operating, excl. fin)	-	1	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	1 305	3 295	2 352	3 301	3 301	3 167	3 314	3 482
Travel and subsistence	2 425	7 545	3 107	2 282	2 118	2 118	2 044	2 139	2 248
Training and development	5	5	104	-	32	32	-	-	-
Operating expenditure	3 000	9 390	27 010	32 000	32 000	32 000	33 895	35 461	37 269
Venues and facilities	29 910	24 108	11 099	12 160	8 542	8 542	11 144	11 474	12 055
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 439	107	1 176	1 900	1 900	900	425	550	560
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 439	107	1 176	1 900	1 900	900	425	550	560
Transport equipment	2 257	-	1 104	1 800	1 800	-	-	-	-
Other machinery and equipment	182	107	72	100	100	900	425	550	560
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12	-	-	-	-	-	-
Total	49 008	69 560	75 616	83 417	83 417	81 255	88 783	93 074	98 084

