

Safety, Security and Liaison

Vote 10

Operational budget	R 61 982 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 62 474 000

Of which:

*Unauthorised expenditure (1st charge) and
not available for spending
Vote 10 baseline available for spending
after 1st charge*

R 663 000
R 61 811 000

Executing authority	MEC for Safety, Security and Liaison
Administrating department	Safety, Security and Liaison
Accounting officer	Senior General Manager

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 programmes.

1.3 Core functions and responsibilities

The Department strives to, 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;
- Assess the effectiveness of visible policing; and
- Liaise with Cabinet members responsible with issues of crime in the Limpopo Province.

1.4 Main Services

The main services of the Department are,

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

2. Review of the current financial year [2010/11]

In the 2010/11 financial year, the Department has focused on contribution in improving safety in rural communities, community mobilization programmes in the fight against crime and the implementation of Departmental mandate of exercising oversight role over the South African Police Services.

Amongst other things, the Department,

- Held a Safety and Security Summit;
- Finalised and got approval for both the Justice Crime Prevention and Social Cluster Programme of Action and the Rural Safety Plan;
- Embarked on focused intervention;
- Established Community Safety Forums in municipalities;
- Facilitated Community Safety Plans in Municipalities within the Province; and other crime prevention initiatives aimed at social crime prevention and public education and awareness; and
- Monitored and evaluated Police Service Delivery in Police Stations and Cluster Commanders.

3. Outlook of the coming financial year[2011/12]

The financial year 2011/12 coincides with the introduction of the National Sector specific indicators for implementation in the 2011/12 Annual Performance Plan and the identification of the National outcomes for government programmes implementation. These factors will have a bearing in the Departmental strategic direction, outlook, organisational and performance environment.

However the Department has aligned the Strategic Plan to these developments and will continue to ensure that the 5-year Strategic Plan and the identified National Outcomes and Sector Specific Indicators, contribute towards the achievement of government priorities as set out in the Medium Term Strategic Framework. Through the programmes articulated in the Annual Performance Plan, the Department seeks to continue to make its contribution towards the realization of the programme of action of a broader Justice Crime Prevention and Social Cluster as well as the underlying objectives of the Limpopo Employment, Growth and Development Strategy in terms of creating a peaceful, safe and secure Limpopo in which all people feel are safe.

The Department will, as part of its Crime Prevention and Community Relations Programme and in a bid to provide integrated social crime prevention interventions for safer communities, focus amongst others on:

- Capacitating Community Safety Forums;
- Assisting Community Safety Forums and municipalities in the establishment of Street Committees;
- Campaigning for CPF/CSF-Led Public Education;
- Conducting focused interventions; and
- Monitoring Safety and Security Summit Resolutions on Rural safety, Tourism Safety, Business against crime, Private Security industries and fraud and corruption.

Through its Civilian Oversight Programme, the Department in its bid to exercise its mandate to provide oversight with regards to law enforcement agencies in the Province, has planned in 2011/2012 Financial Year to continue with monitoring and evaluating SAPS Service delivery and compliance with legal prescripts in 93 Police Stations, 16 Cluster commanders and conduct 93 customer satisfaction surveys in the precincts of police stations in Limpopo including one research project.

However in a bid to intensify the Civilian oversight on SAPS Service Delivery the task of monitoring and evaluation of SAPS service delivery and compliance with legal prescripts has been planned to cover monitoring and evaluation of SAPS' 8 Specialised Units, 7 Garages and 12 Provincial Head Office components in the 2011/2012 Financial Year.

4. Receipts and Financing

Table 10.1(a): Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	36,487	43,054	48,967	53,094	55,612	56,126	62,388	65,554	70,828
Conditional grants						-			
Departmental receipts	273	161	166	78	100	100	86	95	112
Total receipts	36,760	43,215	49,133	53,172	55,712	56,226	62,474	65,649	70,940

Table 10.1 (a) The department's receipts comprise of equitable share and own revenue

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						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	33	59	28	50	59	59	56	63	77
Sale of goods and services other than capital assets	33	59	26	50	57	57	56	63	77
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	2	-	2	2	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	240	102	138	28	41	41	30	32	35
Total departmental receipts	273	161	166	78	100	100	86	95	112

The main sources of revenue for the department are commission on insurance and parking fees. The department shows a negative growth of 14 per cent in 2010/11 and minimal growth of 3.8 per cent over the MTEF period. The negative growth is due to once off recovery of debts in 2010/11 and the minimal growth is due to inflation related factors

5. Payment Summary

5.1 Key Assumptions

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.

5.2 Programme summary

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration ¹	18,216	22,065	27,948	27,977	30,337	30,590	35,249	37,035	39,494
Programme 2: Civilian Oversight	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	21,228
Programme 3: Crime Prevention and Community Relations	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218
Programme 4: Research	1,708	-	-	-	-	-	-	-	-
Programme 5: Communications	2,804	-	-	-	-	-	-	-	-
Total payments and estimates	35,041	43,878	51,642	53,172	55,712	56,226	62,474	65,649	70,940
Unauthorised Expenditure	-	-	-	-	-	-	663	1,253	1,256
Baseline Available for Spending	35,041	43,878	51,642	53,172	55,712	56,226	61,811	64,396	69,684

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	33,484	42,386	51,151	51,672	54,162	54,676	61,128	64,780	69,738
Compensation of employees	24,195	29,859	37,514	40,358	41,369	41,369	47,729	50,955	53,005
Goods and services	9,289	12,527	13,637	11,314	12,793	13,307	13,399	13,825	16,733
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,200	1,000	-	1,100	1,000	1,000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	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	-	-	100	-	-	-	-	-
Payments for capital assets	357	492	491	400	550	550	1,346	869	1,202
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	347	492	491	400	550	550	1,346	869	1,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35,041	43,878	51,642	53,172	55,712	56,226	62,474	65,649	70,940
Unauthorised Expenditure	-	-	-	-	-	-	663	1,253	1,256
Baseline Available for Spending	35,041	43,878	51,642	53,172	55,712	56,226	61,811	64,396	69,684

Narratives

6. Programme Description

6.1 Programme 1 – Administration

The 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 the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Further, it provides support through budget management, debt management, revenue collection, logistics and asset management, supply chain management and implementing internal control measure as well as 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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Statutory Payments	769	1,328	1,420	1,420	1,491	1,420	1,599	1,695	1,797
Ministerial Services	3,140	4,336	6,205	6,517	6,946	6,902	4,658	5,340	6,032
Management Services	2,015	1,436	2,097	2,050	2,135	2,134	2,385	2,497	2,719
Corporate Services	8,286	10,002	6,026	11,639	12,264	7,653	10,564	10,597	11,573
Financial Management	4,006	4,963	12,200	6,351	7,501	12,481	16,043	16,906	17,373
Total payments and estimates	18,216	22,065	27,948	27,977	30,337	30,590	35,249	37,035	39,494
Less: Unauthorised expenditure	-	-	-	-	-	-	663	1,253	1,256
Baseline Available for Spending	18,216	22,065	27,948	27,977	30,337	30,590	34,586	35,782	38,238

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	17,859	21,573	27,457	27,577	29,787	30,040	33,903	36,166	38,292
Compensation of employees	12,744	15,318	19,594	21,077	21,858	21,858	25,098	26,967	27,577
Goods and services	5,115	6,255	7,863	6,500	7,929	8,182	8,805	9,199	10,715
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
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	357	492	491	400	550	550	1,346	869	1,202
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	347	492	491	400	550	550	1,346	869	1,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18,216	22,065	27,948	27,977	30,337	30,590	35,249	37,035	39,494
Less: Unauthorised expenditure	-	-	-	-	-	-	663	1,253	1,256
Baseline Available for Spending	18,216	22,065	27,948	27,977	30,337	30,590	34,586	35,782	38,238

An increase of R 4.9 million from 2010/11 to 2011/12 which represents 16 per cent is mainly to cater for carry through costs of compensation of employees for existing staff, unauthorised expenditure and audit fees which were previously centralised to Provincial Treasury.

Payment of capital asset is growing at a higher rate due to once off payment. The Department made a provision to purchase a vehicle for the Member of Executive Council which is 70 per cent of the statutory payments.

6.2 PROGRAMME 2 – CIVILIAN OVERSIGHT

The programme exercises oversight function with regard to law enforcement agencies in the province.

Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Research, Policy & Strategy	-	1,866	2,283	2,449	2,474	2,481	2,892	3,029	3,388
SAPS Transformation	-	6,209	8,532	8,990	9,153	9,378	3,992	4,183	4,499
Monitoring & Evaluation	7,522	4,234	3,558	4,088	3,988	4,057	11,193	11,876	13,341
Total payments and estimates	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	21,228
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	583
Baseline Available for Spending	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	20,645

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
				2010/11					
Current payments	7,322	12,309	14,373	15,427	15,615	15,916	18,077	19,088	21,228
Compensation of employees	5,720	9,677	11,781	12,827	12,965	13,130	15,667	16,607	17,604
Goods and services	1,602	2,632	2,592	2,600	2,650	2,786	2,410	2,481	3,624
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	200	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	200	-	-	100	-	-	-	-	-
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	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	21,228
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	583
Baseline Available for Spending	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	20,645

According to the new budget structure which will be implemented in 2011/12, Programme 3 which was previously called Transformation and Service Delivery becomes Programme 2.

Goods and services show a downward decrease due to compensation increasing at a rate higher than the Departmental budget growth. An increase of R 2 840 000 in compensation is to cater for additional four personnel at districts and carry through cost.

6.3 PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The programme aims to,

- Develop and implement an integrated social crime prevention initiative for a safer communities;
- Promote safety through the provision of education and awareness programmes; and
- Provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies as well as integrate social crime prevention interventions for safer communities.

Table 10.5(a): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
				2010/11					
Subprogramme									
Crime Prevention and Community Relations	4,791								
Social Crime Prevention		4,754	4,205	5,065	5,065	6,805	4,079	4,263	4,572
Community Policing Relations		2,079	2,426	2,006	2,069	1,355	2,158	2,239	2,388
Promotion of Safety		2,671	2,690	2,597	2,626	1,560	2,911	3,024	3,258
Total payments and estimates	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218

Table 10.5(b): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	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	3,791	8,504	9,321	8,668	8,760	8,720	9,148	9,526	10,218
Compensation of employees	2,994	4,864	6,139	6,454	6,546	6,381	6,964	7,381	7,824
Goods and services	797	3,640	3,182	2,214	2,214	2,339	2,184	2,145	2,394
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,000	1,000	-	1,000	1,000	1,000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	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	-	-	-	-	-	-	-	-	-
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	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218

There is a decrease from 2010/11 to 2011/12 resulted from transfers to the Manyeleti Youth Project. In 2010/11 there was a provision of R 1.0 million which is discontinued over the MTEF. The project will be transferred to department of Health and Social Development.

An increase in this programme is only on compensation of employees at R 0.418 million to cater for normal salary adjustment.

6.4 Programme 4 – (Merged with programme 2)

Only historical data is shown in the tables below.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Research	1,708	-	-	-	-	-	-	-	-
Total payments and estimates	1,708	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,708	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	1,708	-	-	-	-	-	-	-	-
Compensation of employees	1,245	-	-	-	-	-	-	-	-
Goods and services	463	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
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	1,708	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,708	-	-	-	-	-	-	-	-

6.5 Programme 5 – (Merged with programme 3)

Only historical data is shown in the tables below.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Communication	2,804	-	-	-	-	-	-	-	-
Total payments and estimates	2,804	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2,804	-	-	-	-	-	-	-	-

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

R thousand	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	2,804	-	-	-	-	-	-	-	-
Compensation of employees	1,492	-	-	-	-	-	-	-	-
Goods and services	1,312	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
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	2,804	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2,804	-	-	-	-	-	-	-	-

7. Other Programme information

7.1 Personnel number and costs

Table 10.8(a) illustrates the personnel numbers and estimates pertaining to the department

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

Personnel numbers	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
Programme 1: Administration ¹	49	54	56	55	55	54	54
Programme 2: Civilian Oversight	18	31	32	37	41	41	41
Programme 3: Crime Prevention and Community Police Relations	9	12	14	14	15	15	15
Programme 4: Research	4	-	-	-	-	-	-
Programme 5: Communications	4	-	-	-	-	-	-
Total personnel numbers	84	97	102	106	111	110	110
Total personnel cost (R thousand)	24,195	29,859	37,514	40,358	47,729	50,955	53,005
Unit cost (R thousand)	288	308	368	381	430	463	482

Table 10.8(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	84	97	102	106	106	106	111	110	110
Personnel costs(R'000)	24,195	29,859	37,514	40,358	41,369	41,369	47,729	50,955	53,005
Human resources component									
Personnel numbers	26	26	26	26	26	26	26	26	26
Personnel costs	5,047	6,276	7,432	7,955	8,564	7,955	8,512	9,023	9,564
Head count as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Personnel cost % of total for department	20.9%	21.0%	19.8%	19.7%	20.7%	19.2%	17.8%	17.7%	18.0%
Finance component									
Personnel numbers (head count)	15	16	16	17	17	17	16	16	16
Personnel cost (R'000)	3,326	3,848	4,752	5,985	5,501	5,985	5,441	5,767	6,113
Head count as % of total for department	17.9%	16.5%	15.7%	16.0%	16.0%	16.0%	14.4%	14.5%	14.5%
Personnel cost as % of total for department	13.7%	12.9%	12.7%	14.8%	13.3%	14.5%	11.4%	11.3%	11.5%
Full time workers									
Personnel numbers (head count)	84	90	95	100	100	100	104	104	104
Personnel cost (R'000)	24,195	29,637	37,292	40,172	41,183	41,183	47,507	50,769	52,819
Head count as % of total for departments	100.0%	92.8%	93.1%	94.3%	94.3%	94.3%	93.7%	94.5%	94.5%
Personnel cost as % of total for department	100.0%	99.3%	99.4%	99.5%	99.6%	99.6%	99.5%	99.6%	99.6%
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)		7	7	6	6	6	7	6	6
Personnel numbers (R'000)		222	222	186	186	186	222	186	186
Head count as % of total for departments		7.2%	6.9%	5.7%	5.7%	5.7%	6.3%	5.5%	5.5%
Personnel count as % of total for departments		0.7%	0.6%	0.5%	0.4%	0.4%	0.5%	0.4%	0.4%

7.2 Training

7.2.1 Payment on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Programme 1: Administration ¹	169	427	372	476	476	476	930	930	930
of which									
Subsistence and travel							500	500	500
Payments on tuition	169	427	372	476	476	476	430	430	430
Programme 2: Civilian Oversight	4	45	61	29	29	29	-	-	-
of which									
Subsistence and travel									
Payments on tuition	4	45	61	29	29	29			
Programme 3: Crime Prevention and Community Police Rel	4	111	57	35	35	35	97	97	97
of which									
Subsistence and travel							65	65	65
Payments on tuition	4	111	57	35	35	35	32	32	32
Programme 4: Research	7	-	-	-	-	-	-	-	-
of which									
Subsistence and travel									
Payments on tuition	7								
Total payments on training	184	583	490	540	540	540	1,027	1,027	1,027

7.2.2 Information on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	84	97	102	102	102	102	111	110	110
Number of personnel trained	59	44	61	61	61	61	105	105	105
of which									
Male	30	22	32	32	32	32	47	47	47
Female	29	22	29	29	29	29	58	58	58
Number of training opportunities									
of which									
Tertiary							4	4	-
Workshops							15	15	-
Seminars									
Other	22	12	-	-	-	-	-	-	-
Number of bursaries offered	18	20	22	22	22	22	20	20	20
Number of interns appointed		-	7	7	7	7	5	5	5
Number of learnerships appointed									
Number of days spent on training	50	66	70	70	70	70	50	50	50

The department started offering external bursaries in 2008/09 which continued up to the current financial year. The department could only afford to award 5 bursaries and two served as interns (their contracts end in 2010/11). This number is included in the total number of bursaries.

Annexure to Vote 10

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

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	33	59	28	50	59	59	56	63	77
Sale of goods and services other than capital assets	33	59	26	50	57	57	56	63	77
Sales of goods and services produced by department	33	59	26	50	57	57	56	63	77
Sales by market establishments									
Administrative fees									
Other sales	33	59	26	50	57	57	56	63	77
<i>Of which</i>									
<i>Sales of Tender documents</i>			2	-	3	3			
<i>Commission on Insurance</i>	19	23	24	29	36	29	34	40	47
<i>Parking fees</i>	14	17	-	21	18	21	22	23	30
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	2	-	-	-
Interest			2		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	240	102	138	28	41	41	30	32	35
Total departmental receipts	273	161	166	78	100	100	86	95	112

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	33,484	42,386	51,151	51,672	54,162	54,676	61,128	64,780	69,738
Compensation of employees	24,195	29,859	37,514	40,358	41,369	41,369	47,729	50,955	53,005
Salaries and wages	21,519	26,253	32,753	36,291	36,909	36,850	42,048	44,570	45,861
Social contributions	2,676	3,606	4,761	4,067	4,460	4,519	5,681	6,385	7,144
Goods and services	9,289	12,527	13,637	11,314	12,793	13,307	13,399	13,825	16,733
of which									
Stationery									
Accommodation & meals									
Telephone									
Rental									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,200	1,000	-	1,100	1,000	1,000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	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	-	-	-
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	-	-	100	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	200	-	-	100	-	-	-	-	-
Payments for capital assets	357	492	491	400	550	550	1,346	869	1,202
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	347	492	491	400	550	550	1,346	869	1,202
Transport equipment	-	-	-	-	303	-	1,200	673	370
Other machinery and equipment	347	492	491	400	247	550	146	196	832
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number an	35,041	43,878	51,642	53,172	55,712	56,226	62,474	65,649	70,940
Less: Unauthorised expenditure	-	-	-	-	-	-	663	1,253	1,256
Baseline available for spending	35,041	43,878	51,642	53,172	55,712	56,226	61,811	64,396	69,684

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	17,859	21,573	27,457	27,577	29,787	30,040	33,903	36,166	38,292
Compensation of employees	12,744	15,318	19,594	21,077	21,858	21,858	25,098	26,967	27,577
Salaries and wages	11,091	13,416	17,048	18,933	19,704	19,703	22,548	23,968	24,029
Social contributions	1,653	1,902	2,546	2,144	2,154	2,155	2,550	2,999	3,548
Goods and services	5,115	6,255	7,863	6,500	7,929	8,182	8,805	9,199	10,715
of which									
Advertising	166	205	109	110	110	110	194	193	193
Inventory: Stationery and Printing		216	355	334	334	334	120	120	120
Lease Payments	404	554	938	400	400	400	353	353	353
Travel and Subsistence	1,739	2,412	2,719	2,680	2,680	2,680	2,030	2,030	2,030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	357	492	491	400	550	550	1,346	869	1,202
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	347	492	491	400	550	550	1,346	869	1,202
Transport equipment			-	-	303		1,200	673	370
Other machinery and equipment	347	492	491	400	247	550	146	196	832
Heritage assets	-	-	-						
Specialised military assets	-	-	-						
Biological assets	-	-	-						
Software and other intangible assets	10	-	-				-		
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 1	18,216	22,065	27,948	27,977	30,337	30,590	35,249	37,035	39,494
Less: Unauthorised expenditure							663	1,253	673
Baseline available for spending	18,216	22,065	27,948	27,977	30,337	30,590	34,586	35,782	38,821

Table 10.11(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2009/10			2010/11	2011/12	2012/13
Current payments	7,322	12,309	14,373	15,427	15,615	15,916	18,077	19,088	21,228
Compensation of employees	5,720	9,677	11,781	12,827	12,965	13,130	15,667	16,607	17,604
Salaries and wages	5,048	8,491	10,277	11,671	11,383	11,548	13,668	14,441	15,338
Social contributions	672	1,186	1,504	1,156	1,582	1,582	1,999	2,166	2,266
Goods and services	1,602	2,632	2,592	2,600	2,650	2,786	2,410	2,481	3,624
of which									
Advertising	73	29	39	71	71	71	217	217	217
Inventory: Stationery and Printing		116	188	105	105	105	374	374	374
Lease Payments	548	353	169	420	420	420	250	250	250
Travel and Subsistence	791	1,735	1,938	1,682	1,682	1,682	1,282	1,282	1,282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	200	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	100	-	-	-	-	-
Social benefits									
Other transfers to households	200	-	-	100	-	-	-	-	-
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	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	21,228
Less: Unauthorised expenditure									583
Baseline available for spending	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	20,645

Table 10.11(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2009/10			2010/11	2011/12	2012/13
Current payments	7,322	12,309	14,373	15,427	15,615	15,916	18,077	19,088	21,228
Compensation of employees	5,720	9,677	11,781	12,827	12,965	13,130	15,667	16,607	17,604
Salaries and wages	5,048	8,491	10,277	11,671	11,383	11,548	13,668	14,441	15,338
Social contributions	672	1,186	1,504	1,156	1,582	1,582	1,999	2,166	2,266
Goods and services	1,602	2,632	2,592	2,600	2,650	2,786	2,410	2,481	3,624
of which									
Advertising	73	29	39	71	71	71	217	217	217
Inventory: Stationery and Printing		116	188	105	105	105	374	374	374
Lease Payments	548	353	169	420	420	420	250	250	250
Travel and Subsistence	791	1,735	1,938	1,682	1,682	1,682	1,282	1,282	1,282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	200	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	100	-	-	-	-	-
Social benefits									
Other transfers to households	200	-	-	100	-	-	-	-	-
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	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	21,228
Less: Unauthorised expenditure									583
Baseline available for spending	7,522	12,309	14,373	15,527	15,615	15,916	18,077	19,088	20,645

Table 10.11(c): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2009/10			2010/11	2011/12	2012/13
Current payments	3,791	8,504	9,321	8,668	8,760	8,720	9,148	9,526	10,218
Compensation of employees	2,994	4,864	6,139	6,454	6,546	6,381	6,964	7,381	7,824
Salaries and wages	2,643	4,346	5,428	5,687	5,822	5,599	5,832	6,161	6,494
Social contributions	351	518	711	767	724	782	1,132	1,220	1,330
Goods and services	797	3,640	3,182	2,214	2,214	2,339	2,184	2,145	2,394
of which									
Advertising	27	387	574	175	175	175	249	249	249
Inventory: Stationery and Printing		716	309	242	242	242	130	130	130
Lease Payments	6	41	86	59	59	59	8	8	8
Travel and Subsistence	348	1,289	1,466	1,161	1,161	1,161	786	786	786
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1,000	1,000	-	1,000	1,000	1,000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	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	-	-	-
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	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4,791	9,504	9,321	9,668	9,760	9,720	9,148	9,526	10,218

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		
	2007/08	2008/09	2009/10	2009/10			2010/11	2011/12	2012/13
Current payments	1,708	-	-	-	-	-	-	-	-
Compensation of employees	1,245	-	-	-	-	-	-	-	-
Salaries and wages	1,245	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	463	-	-	-	-	-	-	-	-
of which	400	-	-						
Projects									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	1,708	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	1,708	-	-	-	-	-	-	-	-

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		
	2007/08	2008/09	2009/10	2009/10			2010/11	2011/12	2012/13
Current payments	2,804	-	-	-	-	-	-	-	-
Compensation of employees	1,492	-	-	-	-	-	-	-	-
Salaries and wages	1,492	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,312	-	-	-	-	-	-	-	-
of which									
Printing	250	-	-						
Rental									
Catering									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	2,804	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	2,804	-	-	-	-	-	-	-	-

Table 11.12(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	3	2	27	-	-	-	111	305	676
Advertising	166	205	109	110	110	116	197	194	194
Assets<R5000	75	25	93	84	84	84	120	120	120
Audit costs: External	-	-	-	-	-	-	2,345	2,474	2,610
Bursaries (employees)	47	184	80	25	25	25	50	50	50
Catering: Departmental activities	123	124	101	182	182	182	136	136	136
Communication	452	404	626	489	489	489	587	587	587
Computer sservices	381	309	661	560	560	560	360	366	371
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	90	27	151	61	1,061	755	72	72	72
Agency & support/ outsourced services	253	340	492	282	282	382	350	350	350
Entertainment	2	-	-	-	-	-	95	95	95
Government motor transport	325	404	467	332	332	332	421	421	423
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	79	111	47	47	47	105	105	105
Inventory: Fuel, oil and gas	-	-	-	-	-	-	250	250	250
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	18	16	16	16	-	-	-
Inventory: Medical supplies	-	-	10	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	5	-	-	-	-	-	-	-
Inventory: Other consumables	148	171	180	142	142	142	153	183	183
Inventory: Stationary and printing	-	216	355	334	334	334	193	193	193
Lease payments	404	554	938	400	400	549	450	450	450
Owned & leasehold property expenditure	232	210	178	170	170	170	200	200	200
Transport provided dept activity	-	8	6	-	-	-	30	30	30
Travel and subsistence	1,739	2,412	2,791	2,680	3,109	3,213	1,616	1,723	2,664
Training & staff development	169	427	372	476	476	676	767	698	739
Operating expenditure	2	94	28	3	3	3	72	72	72
Venues and facilities	10	55	69	107	107	107	125	125	145
Total economic classification: Administration	4,621	6,255	7,863	6,500	7,929	8,182	8,805	9,199	10,715

Table 11.12(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	583
Advertising	4	5	-	-	-	-	33	33	33
Assets<R5000	2	82	1	45	45	45	74	74	94
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	17	19	45	45	45	45	73	73	113
Communication	73	29	39	71	71	71	124	124	124
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	16	9	54	108	108	108	132	132	132
Agency & support/ outsourced services	-	10	-	7	7	7	100	100	100
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	30	10	10	10	10	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	1	2	2	2	-	-	-
Inventory: Stationary and printing	-	115	188	105	105	105	150	150	194
Lease payments	548	353	169	420	420	420	200	200	200
Owned & leasehold property expenditure	-	-	-	25	25	25	-	-	-
Transport provided dept activity	-	-	7	10	10	10	-	-	-
Travel and subsistence	791	1,735	1,938	1,682	1,732	1,868	1,518	1,595	2,051
Training & staff development	3	45	61	29	29	29	-	-	-
Operating expenditure	78	50	45	-	-	-	-	-	-
Venues and facilities	70	149	34	41	41	41	6	-	-
Total economic classification: Civilian									
Oversight	1,602	2,632	2,592	2,600	2,650	2,786	2,410	2,481	3,624

Table 11.12(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	27	387	574	175	175	175	149	149	149
Assets<R5000	-	4	28	5	5	5	5	5	5
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	9	-	-	-	-	-	-	-	-
Catering: Departmental activities	183	411	305	234	234	315	133	133	133
Communication	12	144	18	55	55	91	135	135	135
Computer sservices	-	54	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	5	-	4	4	4	-	-	-
Agency & support/ outsourced services	-	40	145	48	48	48	94	94	94
Entertainment	68	-	-	-	-	-	-	-	-
Government motor transport	-	50	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	67	54	40	40	40	200	200	200
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	17	29	29	29	-	-	-
Inventory: Stationary and printing	-	716	309	242	242	84	70	70	70
Lease payments	6	41	86	59	59	59	8	8	8
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	19	-	21	21	21	5	5	5
Travel and subsistence	348	1,289	1,466	1,161	1,161	1,327	1,106	1,067	1,316
Training & staff development	4	111	57	35	35	35	32	32	32
Operating expenditure	30	59	-	-	-	-	44	44	44
Venues and facilities	103	243	123	106	106	106	203	203	203
Total economic classification: Crime									
Prevetion and Community Relations	797	3,640	3,182	2,214	2,214	2,339	2,184	2,145	2,394

Table 11.12(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	9	-	-	-	-	-	-	-	-
Assets<R5000	14	-	-	-	-	-	-	-	-
Audit costs: External	6	-	-	-	-	-	-	-	-
Bursaries (employees)	9	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	20	-	-	-	-	-	-	-	-
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	8	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	50	-	-	-	-	-	-	-	-
Entertainment	16	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	8	-	-	-	-	-	-	-	-
Inventory: Stationary and printing	13	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	222	-	-	-	-	-	-	-	-
Transport provided dept activity	81	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	7	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Reasearch	463	-	-	-	-	-	-	-	-

Table 11.12(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	247	-	-	-	-	-	-	-	-
Assets<R5000	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	-	-	-	-	-	-	-	-
Communication	13	-	-	-	-	-	-	-	-
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	8	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationary and printing	781	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	181	-	-	-	-	-	-	-	-
Travel and subsistence	56	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification:	1,312	-	-	-	-	-	-	-	-

Table 10:12: Transfers to Municipalities: Safety, Security and Liaison

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited									
2007/08				2010/11			2011/12	2012/13	2013/14
Regional Service Council									
Category C									
Programme 1: Administration									
Capricorn District									
Programme 2: Civilian Oversight									
Capricorn District									
Programme 3: Crime Prevention and Community Police Relations									
Capricorn District									
Programme 4: Research									
Capricorn District									
Programme 5: Communications									
Capricorn District									
Total Departmental transfers				0	0	0	0	0	0