

# Vote 10

## Safety, Security and Liaison

Operational budget	R 65 809 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 67 301 000

Of which:

Unauthorised expenditure (1st charge) and  
not available for spending

R nil

Vote 10 baseline available for spending  
after 1st charge

R 67 301 000

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

### Overview

#### 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.

#### 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.

#### 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.

#### 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

## **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.

## **Review of the current financial year [2011/12]**

In the 2011/12 financial year, the department continued to mobilize communities through crime prevention initiatives while the introduction of sector specific indicators ensured more vigilance in the discharging of the Constitutional mandate of civilian oversight on the South African Police Service. The Department has through the Crime Prevention and Community Police Relations programme planned to amongst others to:

- Monitored implementation of 5 Safety and Security Summit resolutions Rural Safety, Tourism Safety, Business against crime, private security Industries and Corruption;
- Conduct 8 focused interventions to be conducted;
- Capacitate 30 Community Safety Forums;
- Facilitate 30 Municipal Community Safety Plans(CSP) reviews;
- Conduct 21 CPF/ CSF led Public education awareness campaigns

through the Civilian Oversight programme 2011/12 financial year marked the intensification of the monitoring and evaluation of SAPS Service Delivery. All 93 Police stations, 16 Accounting Stations, 08 Specialized Units, 07 SAPS Garages and 12 heads of components at SAPS Provincial Head Office have been monitored and evaluated accordingly. In addition to these, the programme has conducted community surveys in the Policing precincts of all 93 Police Stations monitored and evaluated.

## **Outlook of the coming financial year [2012/13]**

The 2012/13 Financial Year coincides with enactment of the Independent Police Investigations Directorate Act (Act 1 of 2011) and the Civilian Secretariat of Police Act (Act 2 of 2011) adding more responsibilities and demanding more vigilance in the implementation of existing mandates of the department and provision of more inputs in terms of financial and human resources thereof. The two new legislations calls for more coordination and cooperation between policing oversight bodies and thereby also making prescription on the statutory forums to be constituted by the department in the sector.

These developments are taking place when the department is in the first year of implementation of the national sector specific indicators introduced for implementation in the 2011/12 annual performance plan and the identification of the national outcomes for government programmes implementation. These factors had a bearing in the departmental strategic direction, outlook, organisational and performance environment. The outcomes of the first year of implementation will hopefully shape the 2012/13 annual performance plan and also the strategic direction of the department.

The department has during the 2011/12 financial year aligned the strategic plan to these developments and in the 2012/13 financial year, will continue to ensure that 5 year strategic plan, the identified national outcome and sector specific indicators, contribute towards achievement of the government priorities as set out in 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 and are safe.

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

- Monitor implementation of the rural safety Plan;
- Promote the role of Traditional Leaders in combating crime;
- Monitor farm labour inspections;
- Monitor implementation of Tourism Safety and the Provincial Anti-corruption Strategy;
- Conduct focused interventions;
- Conduct 1 Provincial Community Safety Forum Workshop;
- Facilitate and review of 30 Municipal Community Safety Plans;
- Assess functionality and monitor implementation of the Justice Crime Prevention and Security Cluster

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 2012/2013 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 and 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 consistently cover the monitoring and evaluation of SAPS 08 Specialised Units, 07 SAPS Garages and 12 SAPS provincial head office components in the 2011/12 financial Year.

## Receipts and Financing

### Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	43,054	48,967	55,974	62,388	62,501	62,501	67,241	72,408	76,329
Conditional grants						-			
Departmental receipts	161	166	100	86	293	293	60	66	70
<b>Total receipts</b>	<b>43,215</b>	<b>49,133</b>	<b>56,074</b>	<b>62,474</b>	<b>62,794</b>	<b>62,794</b>	<b>67,301</b>	<b>72,474</b>	<b>76,399</b>

The departmental receipts comprise of equitable share and own revenue only.

### Departmental own receipts collection

Table 10.1(b): Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>59</b>	<b>28</b>	<b>59</b>	<b>56</b>	<b>45</b>	<b>45</b>	<b>46</b>	<b>48</b>	<b>50</b>
Sale of goods and services other than capital assets	59	26	57	56	45	45	46	48	50
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2	2	-	-	-	-	-	-
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	235	235	-	-	-
Financial transactions	102	138	41	30	13	13	14	18	20
<b>Total departmental receipts</b>	<b>161</b>	<b>166</b>	<b>100</b>	<b>86</b>	<b>293</b>	<b>293</b>	<b>60</b>	<b>66</b>	<b>70</b>

Revenue projections shows a decrease from 2011/12 to 2012/13 due to sale of capital asset at R 235 000. The rest of the projection is based on two sources of revenue which do not generate much. The debt book does not show any potential for recovery

## Payment Summary

### Key Assumptions

- Salary increases of 5.5 per cent for 2012/13, 5.5 per cent for 2013/14 and 5.5 percent for 2014/15. In addition provision is made for the improvement in conditions of service, OSD as well as the annual pay progression.
- Provisions for inflationary adjustments are based on CPIX projections of 5.1 per cent in 2012/13, 5.2 per cent in 2013/14 and 5 per cent in 2014/15.

### 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration <sup>1</sup>	22,065	27,948	30,889	35,249	35,489	35,457	37,059	39,806	42,114
Programme 2: Civilian Oversight	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048
Programme 3: Crime Prevention and Community Relations	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237
<b>Total payments and estimates</b>	<b>43,878</b>	<b>51,642</b>	<b>56,845</b>	<b>62,474</b>	<b>62,794</b>	<b>62,916</b>	<b>67,301</b>	<b>72,474</b>	<b>76,399</b>
Unauthorised Expenditure	-	-	-	663	663	663	-	-	-
<b>Baseline Available for Spending</b>	<b>43,878</b>	<b>51,642</b>	<b>56,845</b>	<b>61,811</b>	<b>62,131</b>	<b>62,253</b>	<b>67,301</b>	<b>72,474</b>	<b>76,399</b>

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>42,386</b>	<b>51,151</b>	<b>55,335</b>	<b>61,128</b>	<b>61,448</b>	<b>61,570</b>	<b>66,216</b>	<b>72,174</b>	<b>76,099</b>
Compensation of employees	29,859	37,514	41,703	47,729	47,729	47,646	51,327	56,890	59,331
Goods and services	12,527	13,637	13,632	13,399	13,719	13,924	14,889	15,284	16,768
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>492</b>	<b>491</b>	<b>510</b>	<b>1,346</b>	<b>1,346</b>	<b>1,346</b>	<b>1,085</b>	<b>300</b>	<b>300</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	1,085	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43,878</b>	<b>51,642</b>	<b>56,845</b>	<b>62,474</b>	<b>62,794</b>	<b>62,916</b>	<b>67,301</b>	<b>72,474</b>	<b>76,399</b>
Unauthorised Expenditure	-	-	-	663	663	663	-	-	-
<b>Baseline Available for Spending</b>	<b>43,878</b>	<b>51,642</b>	<b>56,845</b>	<b>61,811</b>	<b>62,131</b>	<b>62,253</b>	<b>67,301</b>	<b>72,474</b>	<b>76,399</b>

The overall budget grows on average of 7.0 per cent year-on-year and 6.7 per cent over the MTEF period. The increase on Compensation of Employees from 2011/12 to 2012/13 is as a result of staff turnover in 2011/12 financial year. The personnel costs grow by 7.7 per cent which will be utilized for filling critical vacant posts.

Goods and Services is increasing steadily over the past 3 years and MTEF period. The minimal growth of 6.9 per cent year-on-year and 6.4 over the MTEF period will be used for Community Safety Forums, Domestic

Violence Act audits and implementation of government information technology office (GITO) programmes which was raised by Auditor General for the past three years.

The spending on capex has been increasing from 2008/09 to 2011/12 financial year, the reduction of 16.9 per cent from 2011/12 to 2012/13 budget on Machinery and Equipment as a result of once off purchases.

## Programme Description

### 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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Office of the MEC	4,336	6,205	5,837	4,658	4,828	4,810	4,173	5,956	6,074
Office of the HOD	1,436	2,097	2,212	2,385	2,455	2,453	2,521	2,729	3,002
Financial Management	4,963	6,026	8,061	16,043	10,564	10,556	9,743	10,225	10,819
Corporate Services	10,002	12,200	13,315	10,564	16,043	16,039	18,943	19,133	20,368
Statutory Payments	1,328	1,420	1,463	1,599	1,599	1,599	1,679	1,763	1,851
<b>Total payments and estimates</b>	<b>22,065</b>	<b>27,948</b>	<b>30,888</b>	<b>35,249</b>	<b>35,489</b>	<b>35,457</b>	<b>37,059</b>	<b>39,806</b>	<b>42,114</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	663	663	663	-	-	583
<b>Baseline Available for Spending</b>	<b>22,065</b>	<b>27,948</b>	<b>30,888</b>	<b>34,586</b>	<b>34,826</b>	<b>34,794</b>	<b>37,059</b>	<b>39,806</b>	<b>41,531</b>

**Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>21,573</b>	<b>27,457</b>	<b>30,379</b>	<b>33,903</b>	<b>34,143</b>	<b>34,111</b>	<b>36,374</b>	<b>39,506</b>	<b>41,814</b>
Compensation of employees	15,318	19,594	21,601	25,098	25,098	25,066	26,440	29,802	31,066
Goods and services	6,255	7,863	8,778	8,805	9,045	9,045	9,934	9,704	10,748
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>492</b>	<b>491</b>	<b>510</b>	<b>1,346</b>	<b>1,346</b>	<b>1,346</b>	<b>685</b>	<b>300</b>	<b>300</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	685	300	300
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22,065</b>	<b>27,948</b>	<b>30,889</b>	<b>35,249</b>	<b>35,489</b>	<b>35,457</b>	<b>37,059</b>	<b>39,806</b>	<b>42,114</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>22,065</b>	<b>27,948</b>	<b>30,889</b>	<b>34,586</b>	<b>34,826</b>	<b>34,794</b>	<b>37,059</b>	<b>39,806</b>	<b>42,114</b>

Programme 1: Administration had a healthy growth from 2008/09 onwards of which the main contributor of growth is personnel cost. The budget of this programme is increasing which represent a growth of 4.5 per cent year-on-year and 5.9 per cent over the MTEF. An increase from 2008/09 to 2011/12 financial year on Compensation of Employees is due to improvement of condition of service (ICS), performance bonus and pay progression. In 2012/13 financial year personnel cost increases by a minimal growth of 5.5 per cent year-on-year and 7.4 per cent over the MTEF period.

Goods and service has been increasing minimally from 2008/09, the growth of 9.8 per cent will cater for contracts payments, auditors and fixed costs.

There is a decrease in Payment of capital asset budget due purchase of a vehicle. Machinery and Equipment had minimal budget from 2008/09 to 2010/11, and increased significantly in 2011/12 due to once off purchases. The budget for 2012/13 will be utilized for replacement of non functional laptops and to acquire a new backup server.

## 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Policy and Research	1,866	2,283	2,532	2,892	2,892	2,940	3,100	3,498	3,701
Monitoring and Evaluation	4,234	3,558	3,925	11,193	4,356	4,214	4,709	4,750	4,914
District Coordination	6,209	8,532	9,852	3,992	10,613	10,823	11,980	12,903	13,433
<b>Total payments and estimates</b>	<b>12,309</b>	<b>14,373</b>	<b>16,309</b>	<b>18,077</b>	<b>17,861</b>	<b>17,977</b>	<b>19,789</b>	<b>21,151</b>	<b>22,048</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>12,309</b>	<b>14,373</b>	<b>16,309</b>	<b>18,077</b>	<b>17,861</b>	<b>17,977</b>	<b>19,789</b>	<b>21,151</b>	<b>22,048</b>

**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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>12,309</b>	<b>14,373</b>	<b>16,309</b>	<b>18,077</b>	<b>17,861</b>	<b>17,977</b>	<b>19,389</b>	<b>21,151</b>	<b>22,048</b>
Compensation of employees	9,677	11,781	13,525	15,667	15,087	15,068	16,434	17,771	18,528
Goods and services	2,632	2,592	2,784	2,410	2,774	2,909	2,955	3,380	3,520
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>400</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	400	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>12,309</b>	<b>14,373</b>	<b>16,309</b>	<b>18,077</b>	<b>17,861</b>	<b>17,977</b>	<b>19,789</b>	<b>21,151</b>	<b>22,048</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>12,309</b>	<b>14,373</b>	<b>16,309</b>	<b>18,077</b>	<b>17,861</b>	<b>17,977</b>	<b>19,789</b>	<b>21,151</b>	<b>22,048</b>

Programme 2: Civilian Oversight grows averagely by 10.1 per cent year-on-year and 7.0 over the MTEF period. The main contributor is personnel cost.

The growth on Compensation of Employees from 2008/09 onwards has been a provision for salary adjustments and filling of critical posts.

Goods and services shows minimal growth from 2008/09 to 2011/12 due to rental of building and monitoring the police stations.

The Machinery and Equipment will be utilised for acquisition of 2 (two) vehicles in the district offices.

## 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Social Crime Prevention	4,754	4,205	4,945	4,079	3,989	3,923	4,202	4,542	4,987
Community Police Relations	2,079	2,426	2,176	2,158	2,648	2,642	3,497	3,871	3,806
Promotion of Safety	2,671	2,690	2,525	2,911	2,807	2,917	2,754	3,104	3,444
<b>Total payments and estimates</b>	<b>9,504</b>	<b>9,321</b>	<b>9,646</b>	<b>9,148</b>	<b>9,444</b>	<b>9,482</b>	<b>10,453</b>	<b>11,517</b>	<b>12,237</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>9,504</b>	<b>9,321</b>	<b>9,646</b>	<b>9,148</b>	<b>9,444</b>	<b>9,482</b>	<b>10,453</b>	<b>11,517</b>	<b>12,237</b>

**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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>8,504</b>	<b>9,321</b>	<b>8,647</b>	<b>9,148</b>	<b>9,444</b>	<b>9,482</b>	<b>10,453</b>	<b>11,517</b>	<b>12,237</b>
Compensation of employees	4,864	6,139	6,577	6,964	7,544	7,512	8,453	9,317	9,737
Goods and services	3,640	3,182	2,070	2,184	1,900	1,970	2,000	2,200	2,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9,504</b>	<b>9,321</b>	<b>9,647</b>	<b>9,148</b>	<b>9,444</b>	<b>9,482</b>	<b>10,453</b>	<b>11,517</b>	<b>12,237</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>9,504</b>	<b>9,321</b>	<b>9,647</b>	<b>9,148</b>	<b>9,444</b>	<b>9,482</b>	<b>10,453</b>	<b>11,517</b>	<b>12,237</b>

Programme 3: Crime Prevention, and Community Police Relations had a minimal increases from 2008/09 onwards, for 2012/13 the budget grows by 10.2 per cent year-on-year and 8.9 per cent over the MTEF period. Compensation of employees increased significantly between 2008/09 and 2009/10 then has minimal increases from 2010/11 to 2011/12 due to annual salary adjustments. The personnel costs grows significantly by 12.5 year-on-year and 9.0 per cent over the MTEF period as a result of filling critical vacant funded posts. Goods and services budget in the main will be utilised for Community Safety forum (CSF) and Community Police forum (CPF) training.

## Other Programme information

### Personnel numbers and cost

Tables 10.6(a) and (b) below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 10.6 (a) illustrates personnel numbers per programme, while Table 10.6 (b) reflects details of personnel numbers at a departmental level.

**Table 10.6(a): Personnel numbers and costs : Safety, Security and Liaison**

Personnel numbers	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	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	54	56	55	55	54	54	54
Programme 2: Civilian Oversight	31	32	37	41	41	41	41
Programme 3: Crime Prevention and Community Police Relations	12	14	14	15	15	15	15
<b>Total personnel numbers</b>	<b>97</b>	<b>102</b>	<b>106</b>	<b>111</b>	<b>110</b>	<b>110</b>	<b>110</b>
Total personnel cost (R thousand)	29,859	37,514	41,703	47,729	51,327	56,890	59,331
Unit cost (R thousand)	308	368	393	430	467	517	539

From 2008/09 the personnel numbers has been increasing steadily until 2011/12, it has been dropped over the MTEF.

**Table 10.6(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers(head count)	97	102	106	111	111	111	110	110	110
Personnel costs(R'000)	29,859	37,514	41,703	47,729	47,729	47,646	51,327	56,890	59,331
<b>Human resources component</b>									
Personnel numbers	23	23	23	23	23	23	23	23	23
Personnel costs	6,274	7,304	9,142	6,483	11,363	11,359	12,178	13,583	14,255
Head count as % of total for department	0.08%	0.06%	0.06%	0.05%	0.05%	0.05%	0.04%	0.04%	0.04%
Personnel cost % of total for department	21.01%	19.47%	21.92%	13.58%	23.81%	23.84%	23.73%	23.88%	24.03%
<b>Finance component</b>									
Personnel numbers (head count)	16	17	16	16	16	16	16	16	16
Personnel cost (R'000)	3,848	5,078	5,766	11,363	6,438	6,438	6,989	7,371	7,674
Head count as % of total for department	16.49%	16.67%	15.09%	14.41%	14.41%	14.41%	14.55%	14.55%	14.55%
Personnel cost as % of total for department	12.89%	13.54%	13.83%	23.81%	13.49%	13.51%	13.62%	12.96%	12.93%
<b>Full time workers</b>									
Personnel numbers (head count)	92	96	100	104	104	104	104	104	104
Personnel cost (R'000)	29,709	37,328	41,517	47,507	47,507	47,424	51,141	56,704	59,145
Head count as % of total for departments	94.85%	94.12%	94.34%	93.69%	93.69%	93.69%	94.55%	94.55%	94.55%
Personnel cost as % of total for department	99.50%	99.50%	99.55%	99.53%	99.53%	99.53%	99.64%	99.67%	99.69%
<b>Part-time workers</b>									
Personnel numbers (head count)	5	6	6	7	7	7	6	6	6
Personnel numbers (R'000)	150	186	186	222	222	222	186	186	186
Head count as % of total for departments	5.15%	5.88%	5.66%	6.31%	6.31%	6.31%	5.45%	5.45%	5.45%
Personnel cost as % of total for departments	0.50%	0.50%	0.45%	0.47%	0.47%	0.47%	0.36%	0.33%	0.31%
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



## Training

### Payments on training

Table 10.7(a): Payments on training: Safe, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration <sup>1</sup>	427	372	476	930	930	930	1,020	1,020	1,020
of which									
Subsistence and travel				500	500	500	500	500	500
Payments on tuition	427	372	476	430	430	430	520	520	520
Programme 2: Civilian Oversight	45	61	29	-	-	-	-	-	-
of which									
Subsistence and travel									
Payments on tuition	45	61	29						
Programme 3: Crime Prevention and Community Police Relations	111	57	35	97	97	97	97	97	97
of which									
Subsistence and travel				65	65	65	65	65	65
Payments on tuition	111	57	35	32	32	32	32	32	32
<b>Total payments on training</b>	<b>583</b>	<b>490</b>	<b>540</b>	<b>1,027</b>	<b>1,027</b>	<b>1,027</b>	<b>1,117</b>	<b>1,117</b>	<b>1,117</b>

### information on training

Table 10.7(b): Information on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	97	102	106	106	106	106	110	110	110
Number of personnel trained	44	61	61	105	105	105	105	105	105
of which									
Male	22	32	32	47	47	47	47	47	47
Female	22	29	29	58	58	58	58	58	58
Number of training opportunities									
of which									
Tertiary				4	4	4	4	8	8
Workshops				15	15	15	15	17	17
Seminars									
Other	12		-	-	-	-	-	-	-
Number of bursaries offered	20	22	22	20	20	20	20	20	20
Number of interns appointed		7	7	5	5	5	5	5	5
Number of learnerships appointed					-	-			
Number of days spent on training	66	70	70	50	50	50	50	50	50

The department started offering external bursaries in 2008/09 which continued up to 2010/11, currently only one bursary holder is left and serving as an Intern in the department. The department stopped awarding bursaries due to cost saving measures.

# **Annexures to Vote 10 – Safety, Security and Liaison**

Table 10.8: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	59	28	59	56	45	45	46	48	50
Sale of goods and services other than capital assets	59	26	57	56	45	45	46	48	50
Sales of goods and services produced by department	59	26	57	56	45	45	46	48	50
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	59	26	57	56	45	45	46	48	50
Of which									
Sale of tender documents	-	2	3	-	-	-	-	-	-
Parking fees	-	-	18	22	18	18	19	20	21
Commission on insurance	23	24	36	34	27	27	27	28	29
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	19	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2	2	-	-	-	-	-	-
Interest	-	2	2	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	108	108	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	108	108	-	-	-
<b>Financial transactions</b>	102	138	41	30	13	13	14	18	20
<b>Total departmental receipts</b>	161	166	100	86	166	166	60	66	70

Table 10.9(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Current payments	42,386	51,151	55,335	61,128	61,448	61,570	66,216	72,174
Compensation of employees	29,859	37,514	41,703	47,729	47,729	47,646	51,327	56,890	59,331
Salaries and wages	26,253	32,753	36,402	41,835	41,835	41,803	44,569	49,194	50,722
Social contributions	3,606	4,761	5,301	5,894	5,894	5,843	6,758	7,696	8,609
Goods and services	12,527	13,637	13,632	13,399	13,719	13,924	14,889	15,284	16,768
of which									
Stationery	958	948	1,193	879	879	1,028	658	658	658
Accommodation & meals	7	146	165	87	87	87	305	305	305
Telephone	570	577	683	615	615	651	846	846	846
Rental	454	210	178	195	195	195	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1,000	-	1,000	-	-	-	-	-	-
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Provinces <sup>2</sup>	1,000	-	1,000	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1,000	-	1,000	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	492	491	510	1,346	1,346	1,346	1,085	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	1,085	300	300
Transport equipment	-	-	300	-	-	-	400	-	-
Other machinery and equipment	492	491	210	1,296	1,296	1,306	685	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	43,878	51,642	56,845	62,474	62,794	62,916	67,301	72,474	76,399
Less: Unauthorised expenditure	-	-	-	663	663	663	-	-	-
Baseline available for spending	43,878	51,642	56,845	61,811	62,131	62,253	67,301	72,474	76,399

Table 10.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	21,573	27,457	30,379	33,903	34,143	34,111	36,374	39,506	41,814
Compensation of employees	15,318	19,594	21,601	25,098	25,098	25,066	26,440	29,802	31,066
Salaries and wages	13,416	17,048	18,800	22,110	22,110	22,078	23,072	25,975	26,812
Social contributions	1,902	2,546	2,801	2,988	2,988	2,988	3,368	3,827	4,254
Goods and services	6,255	7,863	8,778	8,805	9,045	9,045	9,934	9,704	10,748
of which									
Advertising	205	109	134	44	114	114	-	-	-
Inventory:Stationery and Printing	225	354	232	131	131	131	231	231	205
Lease Payments	623	913	230	180	180	180	198	198	180
Travel and Subsistence	2,412	2,791	3,242	1,458	1,628	1,628	1,664	1,452	1,484
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	492	491	510	1,346	1,346	1,346	685	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	492	491	510	1,296	1,296	1,306	685	300	300
Transport equipment	-	-	300	-	-	-	-	-	-
Other machinery and equipment	492	491	210	1,296	1,296	1,306	685	300	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50	50	40	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	22,065	27,948	30,889	35,249	35,489	35,457	37,059	39,806	42,114
Less: Unauthorised expenditure				663	663	663			
Baseline available for spending	22,065	27,948	30,889	34,586	34,826	34,794	37,059	39,806	42,114

Table 10.9(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

Table 10.9(c): Payments and estimates by economic classification: Programme 2: Criminal Oversight									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	12,309	14,373	16,309	18,077	17,861	17,977	19,389	21,151	22,048
Compensation of employees	9,677	11,781	13,525	15,667	15,087	15,068	16,434	17,771	18,528
Salaries and wages	8,491	10,277	11,816	13,644	13,064	13,064	14,065	15,039	15,409
Social contributions	1,186	1,504	1,709	2,023	2,023	2,004	2,369	2,732	3,119
Goods and services	2,632	2,592	2,784	2,410	2,774	2,909	2,955	3,380	3,520
of which									
Advertising	5	-	2	-	-	20	-	-	-
Inventory:Stationery and Printing	115	188	64	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance lease)	353	169	324	177	541	600	455	580	560
Travel and Subsistence	1,735	1,938	2,009	549	1,659	1,772	1,983	1,963	1,903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	400	-	-
Transport equipment	-	-	-	-	-	-	400	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048
Less: Unauthorised expenditure									
Baseline available for spending	12,309	14,373	16,309	18,077	17,861	17,977	19,789	21,151	22,048

Table 10.9(d): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

Table 10.9(d): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	8,504	9,321	8,647	9,148	9,444	9,482	10,453	11,517	12,237
Compensation of employees	4,864	6,139	6,577	6,964	7,544	7,512	8,453	9,317	9,737
Salaries and wages	4,346	5,428	5,786	6,081	6,661	6,661	7,432	8,180	8,501
Social contributions	518	711	791	883	883	851	1,021	1,137	1,236
Goods and services	3,640	3,182	2,070	2,184	1,900	1,970	2,000	2,200	2,500
of which									
Advertising	387	574	283	211	211	211	-	75	166
Inventory:Stationery and Printing	676	344	89	18	18	18	4	-	-
Transport provided: Departmental activity	19	-	37	30	30	30	36	-	-
Travel and Subsistence	1,289	1,466	964	896	896	1,006	583	424	604
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1,000	-	1,000	-	-	-	-	-	-
Provinces and municipalities	1,000	-	1,000	-	-	-	-	-	-
Provinces <sup>2</sup>	1,000	-	1,000	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1,000	-	1,000	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237
Less: Unauthorised expenditure									
Baseline available for spending	9,504	9,321	9,647	9,148	9,444	9,482	10,453	11,517	12,237

Table 10.10(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	2	27	-	-	-	-	-	-	-
Advertising	205	109	134	44	114	114	-	-	-
Assets <R5000	25	93	55	98	98	98	570	90	99
Audit cost: External	-	-	-	2,453	2,453	2,453	2,474	2,574	2,815
Bursaries (employees)	-	3	84	80	80	80	-	-	-
Catering: Departmental activities	233	132	79	52	52	52	5	-	-
Communication	113	101	682	717	717	717	728	962	1,151
Computer services	373	580	856	1,225	1,225	1,225	1,404	1,505	1,581
Cons/prof: business & advisory services	302	652	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	27	151	1,406	31	31	31	14	14	17
Agency & support/outourced services	340	492	478	873	873	873	944	944	1,038
Entertainment	-	-	223	-	-	-	-	-	-
Fleet Services	404	467	184	175	175	175	345	386	570
Housing	-	-	58	-	-	-	-	-	-
Inventory: Food and food supplies	79	111	30	43	43	43	32	32	52
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	22	13	5	5	5	-	-	-
Inventory: Medical supplies	-	6	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	167	180	173	217	217	217	189	175	234
Inventory: Stationery and printing	225	354	232	131	131	131	231	231	205
Lease payments (Incl. operating leases, excl. financ	623	913	230	180	180	180	198	198	180
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	141	204	308	360	360	360	-	-	-
Transport provided dept activity	8	6	-	1	1	1	396	396	400
Travel and subsistence	2,412	2,791	3,242	1,458	1,628	1,628	1,664	1,452	1,484
Training & staff development	427	372	148	512	512	512	529	-	-
Operating payments	94	28	48	118	118	118	210	535	691
Venues and facilities	55	69	115	32	-	-	182	182	69
<b>Total economic classification: Administration</b>	<b>6,255</b>	<b>7,863</b>	<b>8,778</b>	<b>8,805</b>	<b>9,013</b>	<b>9,013</b>	<b>10,115</b>	<b>9,676</b>	<b>10,586</b>



Table 10.10(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5	-	2	-	-	20	-	-	-
Assets <R5000	82	1	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1	-	1	-	-	-	-	-	-
Catering: Departmental activities	19	45	28	10	20	10	-	-	-
Communication	29	39	71	93	143	94	147	207	277
Computer services	-	-	-	60	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9	54	-	-	-	-	-	-	-
Agency & support/outourced services	10	4	195	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	30	6	-	-	240	232	240	410	500
Housing	-	-	-	240	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1	2	-	-	-	-	-	-
Inventory: Stationery and printing	115	188	64	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. financ	353	169	324	177	541	600	455	580	560
Rental & hiring	-	-	-	10	-	-	-	-	-
Property payments	-	7	38	41	41	40	50	50	50
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,735	1,938	2,009	549	1,659	1,772	1,983	1,963	1,903
Training & staff development	45	61	-	1,130	20	54	20	40	50
Operating payments	50	45	32	70	70	-	60	80	100
Venues and facilities	149	34	18	30	40	87	-	50	80
<b>Total economic classification: Civilian Oversight</b>	<b>2,632</b>	<b>2,592</b>	<b>2,784</b>	<b>2,410</b>	<b>2,774</b>	<b>2,909</b>	<b>2,955</b>	<b>3,380</b>	<b>3,520</b>

Table 10.10(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	387	574	283	211	211	211	-	75	166
Assets <R5000	4	28	1	46	46	46	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	411	305	412	272	272	232	360	190	250
Communication	144	18	51	111	111	111	101	141	224
Computer services	54	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-
Agency & support/outsourced services	40	145	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	50	-	5	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	67	54	36	45	45	45	100	100	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	69	40	28	-	-	-	-	-	-
Inventory: Stationery and printing	676	344	89	18	18	18	4	-	-
Lease payments (Incl. operating leases, excl. financ	12	28	55	284	-	-	-	65	80
Rental & hiring	-	-	-	23	23	23	-	-	-
Property payments	-	-	29	-	-	-	17	27	37
Transport provided dept activity	19	-	37	30	30	30	36	-	-
Travel and subsistence	1,289	1,466	964	896	896	1,006	583	424	604
Training & staff development	111	57	15	70	70	70	708	1,037	957
Operating payments	59	-	-	118	118	118	91	50	70
Venues and facilities	243	123	65	60	60	60	-	91	112
<b>Total economic classification: Crime Prevention and Community Relations</b>	<b>3,640</b>	<b>3,182</b>	<b>2,070</b>	<b>2,184</b>	<b>1,900</b>	<b>1,970</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>