

Vote 10

Safety, Security and Liaison

Operational budget	R 73 096 776
Statutory payments	R 1 652 224
Total amount to be appropriated	R 74 749 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 520 000
<i>Vote 10 baseline available for spending after 1st charge</i>	R 74 229 000
Executing authority	MEC for Safety, Security and Liaison
Administrating 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 year financial year (2012/13)

In terms Section 206 (3) of the Constitution of the Republic of South Africa, 1996(Act 108 of 1996) instructs all Provinces in the Republic of South Africa, to monitor police conduct, oversee the effectiveness and efficiency of the police service, including receiving reports on the police service, promote good relations between the police and the community, assess the effectiveness of visible policing; and finally, liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

To give effect to these Constitutional provisions, the Department has through its Civilian Oversight Programme, continued to implement the monitoring and evaluation and the SAPS transformation tools in all 93 Police stations in the Province and conduct customer satisfaction surveys in the precincts of all 93 police stations in Limpopo. During the year under review, the Department has been able, to continue conduct oversight function on 12 Heads of Components in the SAPS Provincial Head office and 08 specialised units. In a bid to ensure speedy service delivery and promote community and visible policing in the Province, the Department has in the 2012/13 financial year conducted a Research Project on Community Policing.

In addition, in line with the provisions of the Civilian Secretariat for the Police Act and the Domestic Violence Act the Department has in the 2012/13 financial year started with implementation of the two Acts by piloting monitoring and evaluation SAPS compliance to the Domestic Violence Act in 40 Police Stations in the Province. This effort was supplemented with the Department's continued effort to provide integrated social crime prevention initiatives which have seen the Department implementing 8 focused interventions and continued to ensure function community structures to promote community police relations in the Province in the year under review.

Outlook of the coming financial year (2013/14)

The year 2013/14 marks the end of the 18 months period of grace for full the Departmental compliance with the provisions of the Civilian Secretariat for the Police Act whereas the number of Police Stations in the Province has increase from 94 to 96. The Department has in making preparations for its 2013/14 Annual Performance Plan taken consideration of this fact as well as its mandates as spelt out in Section 206(3) of the Constitution of the Republic. The mandates flowing from the Civilian Secretariat for the Police Act and the Domestic Violence Act would naturally lead to expectations of growth in the Department.

However this aspect has been for the forthcoming year been counter balanced with the fact that 5 Departments including Treasury in the Province are is still under Administration and the fact that the Limpopo Provincial Executive Council's decision to reduce the cost on Compensation of Employees by 2 per cent still holds.

With the above mentioned situation in the Province the Department has in the year 2013/14 planned to ensure that provisions of Section 17(1) and (2) of the Civilian Secretariat for the Police Act on duties and functions of the Provincial Secretariat for the Police and the Constitutional mandates of the Department are implemented.

The Department has planned to continue to monitor and evaluate SAPS Service delivery and transformation and thus give effect to Section 206(3) of the Constitution. The Department would through its Civilian Oversight Programme, continue to implement the monitoring and evaluation tools in all 96 Police stations in the Province and conduct customer satisfaction surveys in the precincts of all 96 police stations in Limpopo and manage and resolved complaints against SAPS Service Delivery in the Province.

Department has also planned, to continue to conduct oversight function on 12 Heads of Components in the SAPS Provincial Head office ,7 SAPS Garages, and 08 specialised units and in line with provisions of Section 17 of the Civilian Secretariat for the Police continue to monitor SAPS compliance to Domestic Violence Act.

In a bid to contribute to the fight against social crimes in the Province, the Department has in the 2013/14 financial year planned to conduct a Research Project in Children in Conflict with the Law. This effort aimed at contributing to the Departmental Strategic Objective to provide integrated social crime prevention initiatives would supplement other social crime prevention initiatives which the Department has planned for 2013/14 financial year. The Department has

in 2013/14 financial year planned to conduct 10 focused interventions, 12 community outreach programmes, monitor 5 resolutions of the Provincial Safety and Security Summit Resolutions as well as conduct 8 public education awareness campaigns.

The Department has further planned in 2013/14 financial year to continue to ensure the functionality of community policing structures in the Province. The Department has planned, to ensure that Community Safety Forums are functional in all 30 Municipalities in the Province and that Community Policing Forums are functional and aligned to National Policies and Guidelines in all 96 police stations in the Province.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	48,967	55,974	62,628	67,241	62,437	62,437	73,876	75,794	78,640
Conditional grants						-			
Departmental receipts	166	100	166	60	112	112	873	77	84
Total receipts	49,133	56,074	62,794	67,301	62,549	62,549	74,749	75,871	78,724

The departmental receipts comprise of equitable share and own revenue only

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	26	57	45	46	60	60	55	57	59
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	2	-	-	-	-	-	-	-
Sale of capital assets	-	-	108	-	-	-	-	-	-
Transactions in financial assets and liabilities	138	41	13	14	52	52	818	20	25
Total departmental receipts	166	100	166	60	112	112	873	77	84

The main sources of revenue for the department are commission on insurance and parking fees only. There is a huge growth from 2013/13 to 2013/14 due to assets inherited from Manyeleti Youth Academy that will be disposed off. The current value of the assets is R 1. 3 million hence provision for revenue is R0.800 million considering depreciation prior to disposal.

Payment Summary

Key Assumptions

- The department has taken several factors into account when drawing up the budget such as improvement in conditions of service at 5.0 per cent for SMS and CPI of 5.3 per cent plus 1.0 per cent on all non SMS members.
- In addition, provision made was for pay progression of 1.0 per cent and performance bonuses of 1.5 per cent on the entire compensation budget.
- An increase of 7.0 per cent for all contractual obligations and recurring payments has been factored in goods and services. Additional funding of R 2.0 million for maintenance of the building.

- Provision is made for the purchase of a vehicle for Member of Executive council at an amount of R 1.0 million as per the ministerial handbook. A further R 1.0 million has been set aside for purchase of 2 pool vehicles and 2 for district offices.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	29,276	30,888	32,829	37,059	34,025	34,714	42,979	41,093	42,758
Programme 2: Civilian Oversight	14,373	16,309	17,119	19,789	18,771	19,681	21,238	23,371	24,381
Programme 3: Crime Prevention and Community Relations	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
Total payments and estimates	52,970	56,844	58,790	67,301	62,549	64,809	74,749	75,871	78,724
Unauthorised Expenditure	-	-	-	-	-	-	520	-	-
Baseline Available for Spending	52,970	56,844	58,790	67,301	62,549	64,809	74,229	75,871	78,724

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	52,479	55,303	57,474	66,216	61,872	64,132	72,175	75,750	78,724
Compensation of employees	38,842	41,699	44,554	51,327	46,815	49,075	53,651	57,437	61,892
Goods and services	13,637	13,604	12,920	14,889	15,057	15,057	18,524	18,313	16,832
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1,000	-	-	-	-	-	-	-
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	491	541	1,316	1,085	677	677	2,574	121	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1,316	1,085	677	677	2,574	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52,970	56,844	58,790	67,301	62,549	64,809	74,749	75,871	78,724
Unauthorised Expenditure	-	-	-	-	-	-	520	-	-
Baseline Available for Spending	52,970	56,844	58,790	67,301	62,549	64,809	74,229	75,871	78,724

Overall departmental budget's growth is 16.5 per cent year-on-year and 7.1 per cent over the MTEF period. Compensation of employees grows by 10.8 per cent year on year and 8.5 per cent over the MTEF period which will cater for the existing staff, appointment of two vacant positions, provision for unauthorised expenditure, performance bonus and pay progression. Substantial growth on Goods and Services of 23.0 per cent as a result of allocation for community policing and once off towards maintenance of building. Significant increase on payments of capital is due to once purchase of motor vehicles.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Statutory Payment	1,328	1,463	1,479	1,679	1,679	1,679	1,763	1,904	2,056
Office of the MEC	7,625	5,837	4,143	4,173	3,991	4,331	7,157	5,500	5,696
Office of the HOD	2,097	2,212	2,384	2,521	2,461	2,567	2,655	3,040	3,150
Financial Management	6,026	8,061	9,694	9,743	9,192	9,408	10,268	11,155	11,452
Corporate Services	12,200	13,315	15,129	18,943	16,702	16,729	21,136	19,494	20,404
Total payments and estimates	29,276	30,888	32,829	37,059	34,025	34,714	42,979	41,093	42,758
Less: Unauthorised expenditure	-	-	-	-	-	-	520	-	-
Baseline Available for Spending	29,276	30,888	32,829	37,059	34,025	34,714	42,459	41,093	42,758

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	28,785	30,347	31,513	36,374	33,680	34,369	40,405	40,972	42,758
Compensation of employees	20,922	21,599	23,189	26,440	23,488	24,188	27,901	29,624	31,944
Goods and services	7,863	8,748	8,324	9,934	10,192	10,181	12,504	11,348	10,814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	491	541	1,316	685	345	345	2,574	121	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1,316	685	345	345	2,574	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29,276	30,888	32,829	37,059	34,025	34,714	42,979	41,093	42,758
Less: Unauthorised expenditure	-	-	-	-	-	-	520	-	-
Baseline Available for Spending	29,276	30,888	32,829	37,059	34,025	34,714	42,459	41,093	42,758

Administration is growing by significant 23.8 per cent year-on-year and 7.2 per cent over the MTEF period. Compensation of Employees grows by substantial 15.4 per cent year-on-year as a result of R520 000 provision of unauthorised expenditure, appointment of two vacant funded positions, performance bonus and pay progression. Goods and service is increasing significantly by growth of 22.6 per cent due to R 2.0 million for building maintenance. Furthermore an increase of 7.0 per cent has been affected on all contractual obligations, i.e rentals of photocopies, security services, computer services

Payment of capital assets also has a significant growth of due to the following once off purchases:

- Provision for a vehicle for member of executive Council at R 1.2 million which constitute 2.7 per cent of the programme budget;
- Provision for 2 pool vehicles and 2 for district offices at R 1.0 million. This constitute 2.1 per cent of the programme budget; and
- Provision for remote server and replacement of non-functional laptops at R 334 000. This constitutes 1.8 per cent of the programme budget.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Policy and Research	2 283	2 532	2 695	3 100	2 950	3 060	3 334	3 661	3 806
Monitoring and Evaluation	3 558	3 925	4 221	4 709	4 709	6 428	4 804	5 195	5 331
District Coordination	8 532	9 852	10 203	11 980	11 112	10 193	13 100	14 515	15 244
Total payments and estimates	14 373	16 309	17 119	19 789	18 771	19 681	21 238	23 371	24 381
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	14 373	16 309	17 119	19 789	18 771	19 681	21 238	23 371	24 381

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	14,373	16,309	17,119	19,389	18,439	19,349	21,238	23,371	24,381
Compensation of employees	11,781	13,523	14,265	16,434	15,524	16,434	17,318	18,706	20,203
Goods and services	2,592	2,786	2,854	2,955	2,915	2,915	3,920	4,665	4,178
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	400	332	332	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	400	332	332	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14,373	16,309	17,119	19,789	18,771	19,681	21,238	23,371	24,381
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	14,373	16,309	17,119	19,789	18,771	19,681	21,238	23,371	24,381

Programme 2 is growing by 7.9 per cent year-on-year and 7.4 per cent over the MTEF period. Compensation of Employees growth is at 5.4 per cent year-on-year which will cater for Improvement in Condition of Service (ICS), performance bonus and pay progression. No provision for new appointments in this programme. Goods and Services grow by substantial growth of 34.5 per cent year-on-year and 12.7 per cent over the MTEF period. An amount of R 790 000 has been allocated towards piloting the implementation of Domestic Violence Act (DVA) audits at Police Station and additional funding for community policing at District Coordination. No provision for Payment Capital budget.

Key Services Delivery Measures

Programme Performance Indicator		Audited /Actual Performance			Estimated Performance 2012/2013	Medium Term Targets		
		2009/2010	2010/11	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of SAPS components monitored	93 Police stations	93 Police stations	93 Police stations	94 Police stations	94 Police stations	94 Police stations	94 Police stations
		00	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders
		00	00	08 Specialised Units	08 Specialised Units	08 Specialised Units	08 Specialised Units	08 Specialised Units
		00	00	12 SAPS Head office Components	12 SAPS Head office Components	12 SAPS Head office Components	12 SAPS Head office Components	12 SAPS Head office Components
1.2	Number of research projects conducted	01 research project conducted 4 SAPS reports analysed	Monitor the implementation of recommendations of 03 research projects	1 Research project and 4 SAPS reports to be analysed	1 Research project 2 reports on Crime and Trend analysis.	1 Research project 2 reports on Crime and Trend analysis.	Monitor the implementation of recommendations 2 reports on Crime and Trend analysis.	1 Research project 2 reports on Crime and Trend analysis.
1.3	Number of reports on implementations of IPID, Parliament and Auditor-General's recommendation.	None	None	None	None	4	4	4
1.4	Number of DVA audit reports	None	None	None	2 DVA reports	2 DVA reports	2 DVA reports	2 DVA reports
1.5	Number of reports on complaints management	None	None	None	4	4	4	4
1.6	Coordinate departmental planning and policy development	Annual Performance Plan developed and tabled at the Legislature	Five year Strategic Plan and Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature	Five year Strategic Plan and Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Social Crime Prevention	4,205	4,946	3,713	4,202	3,752	4,208	4,135	4,518	4,723
Community Police Relations	2,426	2,176	2,429	3,497	3,367	3,460	3,336	3,531	3,481
Promotion of Safety	2,690	2,525	2,700	2,754	2,634	2,746	3,061	3,358	3,381
Total payments and estimates	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	9,321	8,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
Compensation of employees	6,139	6,577	7,100	8,453	7,803	8,453	8,432	9,107	9,745
Goods and services	3,182	2,070	1,742	2,000	1,950	1,961	2,100	2,300	1,840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1,000	-	-	-	-	-	-	-
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585

Programme 3 have a minimum growth of 7.9 per cent year-on-year and 5.9 per cent over the MTEF period. Growth on Compensation of Employees is the provision of ICS, performance bonus and pay progression for existing staff.

Key Service Delivery Measures

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/2015	2015/2016
1.1	Number of social crime prevention initiatives monitored/ implemented	57	105	108	8	10	10	10
1.2	Number of CPFs aligned to guidelines and policies	-	-	-	64	16	16	16
1.3	Number of functional Community Policing structures – CPFs and CSFs	-	16	123	124	21	21	21

7.1 Other Programme information

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 ¹	56	55	55	54	54	54	54
Programme 2: Civilian Oversight	32	37	41	41	41	41	41
Programme 3: Crime Prevention and Community Police Relations	14	14	15	15	15	15	15
Total personnel numbers	102	106	111	110	110	110	110
Total personnel cost (R thousand)	38,842	41,699	44,554	51,327	53,651	57,437	61,892
Unit cost (R thousand)	381	393	401	467	488	522	563

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

	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for department									
Personnel numbers(head count)	102	106	111	110	110	110	110	110	110
Personnel costs(R'000)	38 842	41 699	44 554	51 327	46 815	49 075	53 651	57 437	61 892
Human resources component									
Personnel numbers	23	23	23	23	23	23	23	23	23
Personnel costs	7 304	9 141	10 655	12 178	10 397	11 290	12 522	13 560	14 591
Head count as % of total for department	0.06%	0.06%	0.05%	0.04%	0.05%	0.05%	0.04%	0.04%	0.04%
Personnel cost % of total for department	18.80%	21.92%	23.91%	23.73%	22.21%	23.01%	23.34%	23.61%	23.57%
Finance component									
Personnel numbers (head count)	16	16	16	16	16	16	16	16	16
Personnel cost (R'000)	5 114	5 766	6 089	6 989	6 438	6 654	7 414	8 010	8 651
Head count as % of total for department	15.69%	15.09%	14.41%	14.55%	14.55%	14.55%	14.55%	14.55%	14.55%
Personnel cost as % of total for department	13.17%	13.83%	13.67%	13.62%	13.75%	13.56%	13.82%	13.95%	13.98%
Full time workers									
Personnel numbers (head count)	96	101	105	105	105	105	105	105	105
Personnel cost (R'000)	38 626	41 519	44 338	51 147	46 635	48 895	53 471	57 257	61 712
Head count as % of total for departments	94.12%	95.28%	94.59%	95.45%	95.45%	95.45%	95.45%	95.45%	95.45%
Personnel cost as % of total for department	99.44%	99.57%	99.52%	99.65%	99.62%	99.63%	99.66%	99.69%	99.71%
Part-time workers									
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 cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	6	5	6	5	5	5	5	5	5
Personnel numbers (R'000)	216	180	216	180	180	180	180	180	180
Head count as % of total for departments	5.88%	4.72%	5.41%	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%
Personnel count as % of total for departments	0.56%	0.43%	0.48%	0.35%	0.38%	0.37%	0.34%	0.31%	0.29%

7.1.1 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration ¹	427	372	476	995	995	995	1,085	1,085	1,085
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	32	32	32	-	-	-
of which									
Subsistence and travel	-	-	-	65	65	65	65	65	65
Payments on tuition	111	57	35	32	32	32	-	-	-
Total payments on training	583	490	540	1,027	1,027	1,027	1,085	1,085	1,085

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	102	106	111	111	111	111	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	12	-	-	19	19	19	19	25	25
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	700	70	50	50	50	50	50	50

The department started offering external bursaries in 2008/09 which continued up to 2010/11 .One of the bursary holders is currently serving as an Intern.

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		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	26	57	45	46	60	60	55	57	59
Sales of goods and services produced by department	26	57	45	46	60	60	55	57	59
Sales by market establishments	26	57	45	46	60	60	55	57	59
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Sales of tender doc</i>	2	3	-	-	6	6	-	-	-
<i>Parking</i>	-	16	18	19	24	24	24	25	26
<i>Commission on insurance</i>	24	38	27	27	30	30	31	32	33
<i>Specify item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	2	-	-	-	-	-	-	-
Interest	2	2	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	108	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	108	-	-	-	-	-	-
Transactions in financial assets and liabilities	138	41	13	14	52	52	818	20	25
Total departmental receipts	166	100	166	60	112	112	873	77	84

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	52,479	55,303	57,474	66,216	61,872	64,132	72,175	75,750	78,724
Compensation of employees	38,842	41,699	44,554	51,327	46,815	49,075	53,651	57,437	61,892
Salaries and wages	34,081	36,400	38,937	44,260	39,748	42,008	45,548	49,320	53,180
Social contributions	4,761	5,299	5,617	7,067	7,067	7,067	8,103	8,117	8,712
Goods and services	13,637	13,604	12,920	14,889	15,057	15,057	18,524	18,313	16,832
of which									
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Computer services	661	856	973	1,404	1,404	1,398	1,500	1,600	1,711
Agency & support/outourced services	692	673	836	944	944	1,427	1,071	1,207	1,198
Travel and subsistence	6,195	6,184	4,371	4,230	4,240	3,448	5,981	6,914	5,660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	1,000	-	-	-	-	-	-	-
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Provinces ²	-	1,000	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1,000	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	491	541	1,316	1,085	677	677	2,574	121	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1,316	1,085	677	677	2,574	121	-
Transport equipment	-	300	793	-	-	-	2,240	-	-
Other machinery and equipment	491	241	523	1,085	677	677	334	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	52,970	56,844	58,790	67,301	62,549	64,809	74,749	75,871	78,724
Less: Unauthorised expenditure	-	-	-	-	-	-	520	-	-
Baseline available for spending	52,970	56,844	58,790	67,301	62,549	64,809	74,229	75,871	78,724

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	28 785	30 347	31 513	36 374	33 680	34 369	40 405	40 972	42 758
Compensation of employees	20 922	21 599	23 189	26 440	23 488	24 188	27 901	29 624	31 944
Salaries and wages	18 376	18 799	20 202	22 763	19 811	20 511	23 965	25 415	27 401
Social contributions	2 546	2 800	2 987	3 677	3 677	3 677	3 936	4 209	4 543
Goods and services	7 863	8 748	8 324	9 934	10 192	10 181	12 504	11 348	10 814
of which									
Audit cost: External	-	-	2 032	2 474	2 474	2 455	2 539	2 603	2 599
Computer services	661	856	965	1 404	1 404	1 398	1 500	1 600	1 711
Travel and subsistence	2 791	3 210	1 622	1 664	1 764	1 538	1 999	2 336	1 863
Training & staff development	372	147	496	529	529	138	561	640	336
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	491	541	1 316	685	345	345	2 574	121	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1 316	685	345	345	2 574	121	-
Transport equipment	-	300	793	-	-	-	2 240	-	-
Other machinery and equipment	491	241	523	685	345	345	334	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	29 276	30 888	32 829	37 059	34 025	34 714	42 979	41 093	42 758
Less: Unauthorised expenditure							520		
Baseline available for spending	29 276	30 888	32 829	37 059	34 025	34 714	42 459	41 093	42 758

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	14,373	16,309	17,119	19,389	18,439	19,349	21,238	23,371	24,381
Compensation of employees	11,781	13,523	14,265	16,434	15,524	16,434	17,318	18,706	20,203
Salaries and wages	10,277	11,815	12,464	14,065	13,155	14,065	14,324	16,096	17,415
Social contributions	1,504	1,708	1,801	2,369	2,369	2,369	2,994	2,610	2,788
Goods and services	2,592	2,786	2,854	2,955	2,915	2,915	3,920	4,665	4,178
of which									
Communication	39	71	69	147	147	78	167	191	229
Fleet Services	6	-	246	240	240	367	265	277	317
Lease payments (Incl. operating leases, excl. finance lease)	169	324	523	455	455	408	409	489	450
Travel and subsistence	1,938	2,009	1,858	1,983	1,943	1,910	2,814	3,395	2,866
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	400	332	332	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	400	332	332	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	400	332	332	-	-	-
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	14,373	16,309	17,119	19,789	18,771	19,681	21,238	23,371	24,381
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	14,373	16,309	17,119	19,789	18,771	19,681	21,238	23,371	24,381
	-	-	-	-	-	-	-	-	-

Table 10.9(d): 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	9,321	8,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
Compensation of employees	6,139	6,577	7,100	8,453	7,803	8,453	8,432	9,107	9,745
Salaries and wages	5,428	5,786	6,271	7,432	6,782	7,432	7,259	7,809	8,364
Social contributions	711	791	829	1,021	1,021	1,021	1,173	1,298	1,381
Goods and services	3,182	2,070	1,742	2,000	1,950	1,961	2,100	2,300	1,840
of which									
Catering: Departmental activities	305	414	233	360	360	45	-	-	-
Travel and subsistence	1,466	965	891	583	533	-	1,168	1,183	931
Training & staff development	57	15	36	708	708	-	29	129	96
Operating payments	-	-	123	91	91	-	101	60	61
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	1,000	-	-	-	-	-	-	-
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Provinces ²	-	1,000	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1,000	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	683	419	370	-	-	220	283	410	273
Assets <R5000	122	55	40	570	570	44	200	-	-
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Bursaries (employees)	80	74	63	-	-	157	-	-	-
Catering: Departmental activities	451	535	282	365	365	130	11	21	25
Communication	683	805	869	976	976	904	1,068	1,199	1,292
Computer services	661	856	973	1,404	1,404	1,398	1,500	1,600	1,711
Cons/prof: business & advisory services	-	-	10	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	154	1,406	7	14	14	8	2,014	18	25
Agency & support/outsourced services	692	673	836	944	944	1,427	1,071	1,207	1,198
Entertainment	-	1	-	-	-	-	-	-	-
Fleet Services	473	423	573	585	743	647	625	647	697
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	111	25	132	132	122	45	45	64
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	22	13	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	221	201	134	189	189	277	220	293	324
Inventory: Stationery and printing	886	387	178	235	235	204	262	298	318
Lease payments (Incl. operating leases, excl. finance l	1,110	609	652	653	653	555	607	711	672
Rental & hiring	-	-	57	-	-	608	177	182	188
Property payments	211	375	409	67	67	157	665	670	689
Transport provided dept activity	6	37	46	432	432	1,866	245	240	174
Travel and subsistence	6,195	6,184	4,371	4,230	4,240	3,448	5,981	6,914	5,660
Training & staff development	490	165	540	1,257	1,257	186	624	811	478
Operating payments	73	76	421	361	361	50	387	444	445
Venues and facilities	226	199	32	1	1	194	-	-	-
Total economic classification	13,637	13,604	12,920	14,889	15,057	15,057	18,524	18,313	16,832

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	27	-	-	-	-	-	-	-	
Advertising	109	134	111	-	-	53	45	50	55
Assets <R5000	93	54	35	570	570	44	200	-	-
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Bursaries (employees)	80	73	63	-	-	157	-	-	-
Catering: Departmental activities	101	92	45	5	5	78	11	21	25
Communication	626	686	784	728	728	790	772	877	911
Computer services	661	856	965	1,404	1,404	1,398	1,500	1,600	1,711
Cons/prof:business & advisory services	-	-	10	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	151	1,406	7	14	14	8	2,014	18	25
Agency & support/outsourced services	492	478	836	944	944	1,133	966	1,102	1,098
Entertainment	-	1	-	-	-	-	-	-	-
Fleet Services	467	418	327	345	503	280	360	370	380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	111	75	20	32	32	73	45	45	64
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	22	13	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	180	172	134	189	189	277	220	293	324
Inventory: Stationery and printing	354	233	147	231	231	181	254	278	298
Lease payments (Incl. operating leases, excl. finance l	913	230	77	198	198	147	198	222	222
Rental & hiring	-	-	5	-	-	602	-	-	-
Property payments	204	308	376	-	-	1	610	615	620
Transport provided dept activity	6	-	16	396	396	802	-	-	-
Travel and subsistence	2,791	3,210	1,622	1,664	1,764	1,538	1,999	2,336	1,863
Training & staff development	372	147	496	529	529	138	561	640	336
Operating payments	28	47	213	210	210	-	210	278	283
Venues and facilities	69	115	3	1	1	26	-	-	-
Total economic classification: Administration	7,863	8,748	8,324	9,934	10,192	10,181	12,504	11,348	10,814

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	2	-	-	-	-	100	110	100
Assets <R5000	1	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	45	29	4	-	-	7	-	-	-
Communication	39	71	69	147	147	78	167	191	229
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3	-	-	-	-	-	-	-	-
Agency & support/outsourced services	55	195	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	6	-	246	240	240	367	265	277	317
Housing	-	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-
Inventory: Stationery and printing	188	65	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance l	169	324	523	455	455	408	409	489	450
Rental & hiring	-	-	-	-	-	6	-	-	-
Property payments	7	38	33	50	50	26	55	55	69
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,938	2,009	1,858	1,983	1,943	1,910	2,814	3,395	2,866
Training & staff development	61	3	8	20	20	48	34	42	46
Operating payments	45	29	85	60	60	50	76	106	101
Venues and facilities	34	19	28	-	-	15	-	-	-
Total economic classification: Civilian Oversight	2,592	2,786	2,854	2,955	2,915	2,915	3,920	4,665	4,178

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	574	283	259	-	-	167	138	250	118
Assets <R5000	28	1	5	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	305	414	233	360	360	45	-	-	-
Communication	18	48	16	101	101	36	129	131	152
Computer services	-	-	8	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	145	-	-	-	-	294	105	105	100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	5	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	36	5	100	100	49	-	-	-
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	40	28	-	-	-	-	-	-	-
Inventory: Stationery and printing	344	89	31	4	4	23	8	20	20
Lease payments (Incl. operating leases, excl. finance l	28	55	52	-	-	-	-	-	-
Rental & hiring	-	-	52	-	-	-	177	182	188
Property payments	-	29	-	17	17	130	-	-	-
Transport provided dept activity	-	37	30	36	36	1,064	245	240	174
Travel and subsistence	1,466	965	891	583	533	-	1,168	1,183	931
Training & staff development	57	15	36	708	708	-	29	129	96
Operating payments	-	-	123	91	91	-	101	60	61
Venues and facilities	123	65	1	-	-	153	-	-	-
Total economic classification: Crime Prevention and Community Relations	3,182	2,070	1,742	2,000	1,950	1,961	2,100	2,300	1,840