

Vote 10

Safety, Security and Liaison

Operational budget	R 82 667 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 84 402 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 2 204 000
<i>Vote 10 baseline available for spending after 1st charge</i>	R 81 415 000
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);
- The White Paper on Transformation, 1997.

Review of the current financial year - 2013/14

The Department focused on sustaining efforts to contribute to a safe and secure Province during the current financial year. The Department had, in line with its mandate to exercise oversight on the South African Police Service, been able to monitor SAPS establishments and functionaries as well as promotion of community police relations in the Province. The department has, up to the end of December 2013, conducted its civilian oversight role in 73 police stations, 12 Cluster commanders, 6 SAPS garages and 8 specialized units. This aspect was simultaneously carried out with monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 73 police stations monitored.

Focused intervention was held in a bid to sustain the implementation of 9 social crime prevention initiatives in the Province, the Department has continued to monitor labour inspection spot checks, school safety, tourism safety, implementation of Rural Safety Plan and the fight on crimes against women and children. In line with the mandate of the Department to promote community police relations, public education awareness campaigns were conducted.

The department encountered challenges with regard to the funds earmarked for fire plan. There were no suppliers to be engaged with the design and implementation of the fire plan in the province and the matter was handed over to Limpopo Public Works for assistance.

Outlook of the coming financial year - 2014/15

This allocation will help to ensure that the mandate of the Department as per section 206(3) of the Constitution of the Republic of South Africa is carried out. In order to give effect to this provision of the constitution, the Department will continue to implement the monitoring and evaluation tool in 96 police stations, 16 Cluster Commanders, 08 Specialized Units and 12 Head of Components as well as continue to conduct Domestic Violence Act (DVA) Audits in 40 police stations. Furthermore the Department intends to commission a research project (Children in Conflict with the Law) in the current financial year of which the recommendations are expected to be monitored in 2014/15.

The Department will also ensure that community policing structures are functional so that they assist in reducing crimes in the Province.

Receipts and Financing

Table 10.1(a) provides summary of receipts over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	55,974	62,628	62,437	73,876	74,667	74,667	84,402	83,116	87,640
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	166	396	351	873	82	82			
Total receipts	56,140	63,024	62,788	74,749	74,749	74,749	84,402	83,116	87,640

Table 10.1 (b) below provide department own revenue over the seven year period

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79	58	64	55	56	56	57	59	61
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	64	-	-	-	-	-	-
Sale of capital assets	-	235	-	800	-	-	-	-	-
Transactions in financial assets and liabilities	87	103	223	18	26	26	20	25	30
Total departmental receipts	166	396	351	873	82	82	77	84	91

The main departmental sources of revenue are commission on insurance and parking fees. The revenue target of the department is growing by negative 6.1 per cent in 2014/15 due to decline in budgeting for revenue related debts and a growth of 3.5 per cent over the MTEF is as a result of inflationary factors.

Payment Summary

Key Assumptions

The Department applied the following broad assumptions when compiling the budget:

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

Programme summary

Table 10.2(a) and 10.2 (b) below provides a summary of payments and estimates per programme over the seven year period

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	30,888	32,829	32,992	42,979	42,237	41,343	45,729	44,015	47,695
Programme 2: Civilian Oversight	16,309	17,119	18,209	21,238	20,893	20,699	26,013	26,802	27,209
Programme 3: Crime Prevention and Community Relations	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
Total payments and estimates	55,844	58,790	60,882	74,749	74,749	73,661	84,402	83,116	87,640
Unauthorised Expenditure	-	-	-	520	520	520	2,204	-	-
Baseline Available for Spending	55,844	58,790	60,882	74,229	74,229	73,141	82,198	83,116	87,640

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	55,334	57,474	59,904	72,175	72,627	71,087	83,148	82,797	85,820
Compensation of employees	41,699	44,554	45,899	53,651	52,651	51,111	60,032	63,203	67,440
Goods and services	13,635	12,920	14,005	18,524	19,976	19,976	23,116	19,594	18,380
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	510	1,316	764	2,574	2,122	2,574	1,254	319	1,820
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	764	2,574	2,122	2,574	1,254	319	1,820
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	214	-	-	-	-	-	-
Total economic classification	55,844	58,790	60,882	74,749	74,749	73,661	84,402	83,116	87,640
Unauthorised Expenditure	-	-	-	520	520	520	2,204	-	-
Baseline Available for Spending	55,844	58,790	60,882	74,229	74,229	73,141	82,198	83,116	87,640

The overall departmental budget increases by 14.6 per cent year on year and 6.0 per cent over the MTEF period. Compensation of Employees (CoE) grows by 17.5 per cent year on year and 9.7 per cent over the MTEF period as a result of 17 vacant critical positions to be filled during 2014/15 financial year, eleven (11) of which will be assigned for the implementation of Domestic Violence Act (DVA) function. The allocation for CoE also accommodates the pay progression and performance bonus. Goods and Services increases by 15.7 per cent year on year and reduces by 2.7 per cent over the MTEF period due to once off allocation Domestic Violence Act funding and provision of R 2.9 million for unauthorised expenditure.

Payments for Capital Assets decrease by 51.3 per cent year on year and 10.9 per cent over the MTEF period due to the once off purchase of the Member Executive Council's (MEC) vehicle. In 2014/15 financial year, the department will acquire three vehicles for DVA function.

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.

Tables 10.3(a) and 10.3 (b) provide a summary of payments and estimates per sub-programme and economic classification over the seven year period

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Statutory Payment	1,463	1,479	1,608	1,763	1,763	1,763	1,734	1,838	1,948
Office of the MEC	5,837	4,143	4,104	7,157	6,705	6,705	5,817	5,341	7,144
Office of the HOD	2,212	2,384	2,239	2,655	2,655	2,655	2,988	3,249	3,444
Financial Management	8,061	9,694	9,043	10,268	10,268	10,268	11,960	12,495	13,143
Corporate Services	13,315	15,129	15,998	21,136	20,846	19,952	23,230	21,092	22,016
Total payments and estimates	30,888	32,829	32,992	42,979	42,237	41,343	45,729	44,015	47,695
Less: Unauthorised expenditure	-	-	-	520	520	520	2,751	-	-
Baseline Available for Spending	30,888	32,829	32,992	42,459	41,717	40,823	42,978	44,015	47,695

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	30,378	31,513	32,367	40,405	40,115	38,769	45,435	43,696	45,875
Compensation of employees	21,599	23,190	22,829	27,901	26,901	25,555	29,819	30,446	32,625
Goods and services	8,779	8,323	9,538	12,504	13,214	13,214	15,616	13,250	13,250
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	510	1,316	432	2,574	2,122	2,574	294	319	1,820
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	432	2,574	2,122	2,574	294	319	1,820
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	193	-	-	-	-	-	-
Total economic classification	30,888	32,829	32,992	42,979	42,237	41,343	45,729	44,015	47,695
Less: Unauthorised expenditure	-	-	-	520	520	520	1,729	-	-
Baseline Available for Spending	30,888	32,829	32,992	42,459	41,717	40,823	44,000	44,015	47,695

The budget for Administration programme grows by 10.6 per cent year on year and 4.9 per cent over the MTEF period. This programme is taking half of the total departmental allocation due to fixed costs and statutory payment. Furthermore, the allocation for 2014/15 financial year includes R2.7 million for unauthorised expenditure. Compensation of Employees increases by 16.7 per cent year on year and 8.5 per cent over the MTEF period which will also cater for the filling critical vacant positions. Goods and services grows by 18.2 per cent year on year and 0.1 per cent over the MTEF period due to R 2.7 million for unauthorised expenditure and payment of departmental fixed costs. Payments for capital assets decrease by 88.6 per cent year on year and 10.9 per cent over the MTEF period as a result of once off purchase of the MEC's car in 2013/14 financial year.

PROGRAMME 2 – CIVILIAN OVERSIGHT

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

Table 10.4(a) and 10.4 (b) below provides a summary of payments and estimates per sub- programme and economic classification over the seven year period

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Policy and Research	2,532	2,695	2,847	3,334	3,399	3,399	3,932	4,273	4,542
Monitoring and Evaluation	3,925	4,221	4,151	4,804	4,444	4,444	4,494	4,817	5,108
District Coordination	9,852	10,203	11,211	13,100	13,050	12,856	17,587	17,712	17,559
Total payments and estimates	16,309	17,119	18,209	21,238	20,893	20,699	26,013	26,802	27,209
Less: Unauthorised expenditure	-	-	-	-	-	-	475	-	-
Baseline Available for Spending	16,309	17,119	18,209	21,238	20,893	20,699	25,538	26,802	27,209

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	16,309	17,119	17,856	21,238	20,893	20,699	25,053	26,802	27,209
Compensation of employees	13,523	14,265	15,363	17,318	17,318	17,124	21,492	23,302	24,679
Goods and services	2,786	2,854	2,493	3,920	3,575	3,575	3,561	3,500	2,530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	332	-	-	-	960	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	332	-	-	-	960	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	21	-	-	-	-	-	-
Total economic classification	16,309	17,119	18,209	21,238	20,893	20,699	26,013	26,802	27,209
Less: Unauthorised expenditure	-	-	-	-	-	-	475	-	-
Baseline Available for Spending	16,309	17,119	18,209	21,238	20,893	20,699	25,538	26,802	27,209

This programme is one of the core functions of the department. Allocation on this programme has increased by 25.7 per cent year on year and 9.5 per cent over the MTEF period. The significant increase is due to once off funding to implement Domestic Violence Act (DVA). Compensation of Employees grows by 25.5 per cent year on year and 13.0 per cent over the MTEF period, which will be utilised to appoint eleven (11) officials for DVA. Goods and Services decrease by 0.4 per cent year on year and 10.9 per cent over the MTEF period as a result that DVA funding has been allocated in Programme 3. Payment for Capital Assets allocation will be utilised for the purchase of 11 laptops, office furniture and 3 vehicles.

Key Services Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
1.	Number of Police Stations monitored	97	97	97
2.	Number of Cluster Commanders monitored	16	16	16
3.	Number of Specialized Units monitored	8	8	8
4.	Number of SAPS Garages monitored	7	7	7
5.	Number of SAPS Head Office components monitored	12	12	12

6.	Number of Stakeholder surveys conducted	97	97	97
7.	Number of reports on implementations of IPID, Parliament and Auditor-General's recommendation	4	4	4
8.	Number of Domestic Violence compliance reports submitted	4	4	4
9.	Number of Service Delivery complaints management reports	4	4	4
10.	Number of Police stations monitoring reports	1	1	1
11.	Number of Monitoring and Evaluation reports on special projects	1	1	1

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) and 10.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Social Crime Prevention	3,946	3,713	3,731	4,135	5,172	5,172	5,017	5,084	5,232
Community Police Relations	2,176	2,429	3,332	3,336	3,386	3,386	4,368	3,682	3,775
Promotion of Safety	2,525	2,700	2,618	3,061	3,061	3,061	3,275	3,533	3,729
Total payments and estimates	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
Compensation of employees	6,577	7,099	7,707	8,432	8,432	8,432	8,721	9,455	10,136
Goods and services	2,070	1,743	1,974	2,100	3,187	3,187	3,939	2,844	2,600
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	-	-	-	-	-	-	-	-	-
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	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736

Programme is increasing by 9.0 per cent year on year and 3.1 per cent over the MTEF period. Compensation of Employees by a minimal growth of 3.4 per cent year on year and 6.3 per cent over the MTEF period which will accommodate the improvement in condition of service, pay progression and performance bonus. Goods and services grow by 23.6 per cent year on year and reduce by 6.6 per cent over the MTEF period as a result of funding for the implementation of 16 Community Safety Forums (CSF) led educational campaigns on DVA. Furthermore, an amount of R236 000 has been allocated for unauthorised expenditure.

Key Services Delivery Measures

Programme Performance Indicator		2014/15	2015/16	2016/17
1	Number of social crime prevention programmes implemented	15	15	15
2	Number of Community Safety Forums assessed	31	31	31
3	Number of functional CPFs	113	113	113

7.1 Other Programme information

Personnel numbers and costs

Tables 10.6 (a) and 10.6 (b) below provides personnel estimates per programme as well as breakdown per categories over the seven year period

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	55	55	54	51	57	57	57
Programme 2: Civilian Oversight	37	41	41	40	54	54	54
Programme 3: Crime Prevention and Community Police Relations	14	15	15	15	15	15	15
Total personnel numbers	106	111	110	106	126	126	126
Total personnel cost (R thousand)	41,699	41,699	45,899	41,699	51,111	63,203	67,440
Unit cost (R thousand)	393	376	417	393	406	502	535

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for department									
Personnel numbers(head count)	106	111	110	106	106	106	126	126	126
Personnel costs(R'000)	41,699	41,699	45,899	51,111	51,111	51,111	60,032	63,203	67,440
Human resources component									
Personnel numbers	23	23	23	21	21	21	23	23	23
Personnel costs	9,141	10,655	11,290	12,522	12,522	12,522	13,560	14,591	15,807
Head count as % of total for department	0.06%	0.06%	0.05%	0.04%	0.04%	0.04%	0.04%	0.04%	0.03%
Personnel cost % of total for department	21.92%	25.55%	24.60%	24.50%	24.50%	24.50%	22.59%	23.09%	23.44%
Finance component									
Personnel numbers (head count)	16	16	16	16	16	16	17	17	17
Personnel cost (R'000)	5,766	6,089	6,623	7,414	7,414	7,414	8,010	8,651	9,110
Head count as % of total for department	15.09%	14.41%	14.55%	15.09%	15.09%	15.09%	13.49%	13.49%	13.49%
Personnel cost as % of total for department	13.83%	14.60%	14.43%	14.51%	14.51%	14.51%	13.34%	13.69%	13.51%
Full time workers									
Personnel numbers (head count)	101	105	105	106	106	106	114	114	114
Personnel cost (R'000)	41,519	44,338	45,719	50,931	50,931	50,931	60,032	63,203	67,440
Head count as % of total for departments	95.28%	94.59%	95.45%	100.00%	100.00%	100.00%	90.48%	90.48%	90.48%
Personnel cost as % of total for department	99.57%	106.33%	99.61%	99.65%	99.65%	99.65%	100.00%	100.00%	100.00%
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)	5	6	5	-	-	-	-	-	-
Personnel numbers (R'000)	180	216	180	180	180	180	-	-	-
Head count as % of total for departments	4.72%	5.41%	4.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel count as % of total for departments	0.43%	0.52%	0.39%	0.35%	0.35%	0.35%	0.00%	0.00%	0.00%

7.1.1 Training

Table 10.9 (a) and 9 (b) provides a summary of payment estimates and information of training per programme over the seven year period

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

—	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16
Programme 1: Administration of which	372	476	930	1,020	1,020	1,020	1,020	1,020	1,020
Subsistence and travel	-	-	500	500	500	500	500	500	500
Payments on tuition	372	476	430	520	520	520	520	520	520
Programme 2: Civilian Oversight of which	61	29	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	61	29	-	-	-	-	-	-	-
Programme 3: Crime Prevention and C of which	57	35	97	65	65	65	65	65	65
Subsistence and travel	-	-	65	65	65	65	65	65	65
Payments on tuition	57	35	32						
Payments on tuition									
Total payments on training	490	540	1,027	1,085	1,085	1,085	1,085	1,085	1,085

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

Table 10.5(b): Information on training, safety, security and liaison									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	106	111	110	106	106	106	126	126	126
Number of personnel trained	61	61	61	105	105	105	109	109	109
of which									
Male	32	32	32	47	47	47	49	49	49
Female	29	29	29	58	58	58	60	60	60
Number of training opportunities									
of which									
Tertiary			4	4	4	4	8	8	8
Workshops			15	15	15	15	17	17	17
Seminars									
Other									
Number of bursaries offered	22	22	20	20	20	20	20	20	20
Number of interns appointed		7	7	5					
Number of learnerships appointed									
Number of days spent on training	70	70	50	50	50	50	50	50	50

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	79	58	64	55	56	56	57	59	61
Sales of goods and services produced by department	79	58	64	55	56	56	57	59	61
Sales by market establishments									
Administrative fees									
Other sales	79	58	64	55	56	56	57	59	61
Of which									
Sales of tender doc	3		7					-	-
Parking	18	21	23	27	27	27	28	28	27
Commission on insurance	36	29	34	28	29	29	29	31	34
Specify item	22	8							
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	-	-	64	-	-	-	-	-	-
Interest	-	-	64	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	235	-	800	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets		235		800					
Transactions in financial assets and liabilities	87	103	223	18	26	26	20	25	30
Total departmental receipts	166	396	351	873	82	82	77	84	91

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	55,334	57,474	59,904	72,175	72,627	71,087	83,148	82,797	85,820
Compensation of employees	41,699	44,554	45,899	53,651	52,651	51,111	60,032	63,203	67,440
Salaries and wages	36,595	39,148	40,107	45,818	44,818	43,278	51,689	54,402	58,103
Social contributions	5,104	5,406	5,792	7,833	7,833	7,833	8,343	8,801	9,337
Goods and services	13,635	12,920	14,005	18,524	19,976	19,976	23,116	19,594	18,380
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/outsource 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:	-	-	-	-	-	-	-	-	-
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	510	1,316	764	2,574	2,122	2,574	1,254	319	1,820
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	764	2,574	2,122	2,574	1,254	319	1,820
Transport equipment	300	793	332	2,274	1,822	1,822	600	-	1,500
Other machinery and equipment	210	523	432	300	300	752	654	319	320
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	214	-	-	-	-	-	-
Total economic classification: Programme (number and name)	55,844	58,790	60,668	74,749	74,749	73,661	84,402	83,116	87,640
Less: Unauthorised expenditure	-	-	-	520	520	520	2,204	-	-
Baseline available for spending	55,844	58,790	60,668	74,229	74,229	73,141	82,198	83,116	87,640

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	30,378	31,513	32,367	40,405	40,115	38,769	45,435	43,696	45,875
Compensation of employees	21,599	23,190	22,829	27,901	26,901	25,555	29,819	30,446	32,625
Salaries and wages	18,994	20,413	19,813	24,323	23,323	21,977	26,008	26,014	28,093
Social contributions	2,605	2,777	3,016	3,578	3,578	3,578	3,811	4,432	4,532
Goods and services	8,779	8,323	9,538	12,504	13,214	13,214	15,616	13,250	13,250
of which									
Audit cost: External	-	2,032	3,091	2,539	2,539	2,401	2,728	3,098	3,399
Computer services	856	965	1,074	1,233	1,233	1,233	1,357	1,656	1,646
Travel and subsistence	2,670	1,464	1,109	1,882	1,882	4,347	4,132	2,631	2,166
Training & staff development	86	32	239	175	795	780	853	894	853
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	510	1,316	432	2,574	2,122	2,574	294	319	1,820
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	432	2,574	2,122	2,574	294	319	1,820
Transport equipment	300	793	-	2,274	1,822	1,822	-	-	1,500
Other machinery and equipment	210	523	432	300	300	752	294	319	320
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	193	-	-	-	-	-	-
Total economic classification: Programme 1	30,888	32,829	32,992	42,979	42,237	41,343	45,729	44,015	47,695
Less: Unauthorised expenditure	-	-	-	520	520	520	1,729	-	-
Baseline available for spending	30,888	32,829	32,992	42,459	41,717	40,823	44,000	44,015	47,695

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	16,309	17,119	17,856	21,238	20,893	20,699	25,053	26,802	27,209
Compensation of employees	13,523	14,265	15,363	17,318	17,318	17,124	21,492	23,302	24,679
Salaries and wages	11,815	12,464	13,449	14,324	14,324	14,130	18,258	20,314	21,333
Social contributions	1,708	1,801	1,914	2,994	2,994	2,994	3,234	2,988	3,346
Goods and services	2,786	2,854	2,493	3,920	3,575	3,575	3,561	3,500	2,530
of which									
Communication	71	69	104	167	117	117	247	229	159
Fleet Services	195	246	421	265	265	265	277	317	348
Lease payments (Incl. operating leases, excl. finance lease)	324	523	246	409	-	-	-	-	-
Travel and subsistence	2,009	1,858	1,588	2,814	2,918	2,952	2,847	2,770	1,835
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	-	-	332	-	-	-	960	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	332	-	-	-	960	-	-
Transport equipment	-	-	332	-	-	-	600	-	-
Other machinery and equipment	-	-	-	-	-	-	360	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	21	-	-	-	-	-	-
Total economic classification: Programme 2	16,309	17,119	18,209	21,238	20,893	20,699	26,013	26,802	27,209
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	16,309	17,119	18,209	21,238	20,893	20,699	26,013	26,802	27,209

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
Compensation of employees	6,577	7,099	7,707	8,432	8,432	8,432	8,721	9,455	10,136
Salaries and wages	5,786	6,271	6,845	7,171	7,171	7,171	7,423	8,074	8,677
Social contributions	791	828	862	1,261	1,261	1,261	1,298	1,381	1,459
Goods and services	2,070	1,743	1,974	2,100	3,187	3,187	3,939	2,844	2,600
of which									
Catering: Departmental activities	414	233	19	-	-	-	-	-	-
Travel and subsistence	965	891	964	1,408	2,445	2,462	3,018	2,115	1,916
Training & staff development	15	36	4	42	42	42	52	62	33
Operating payments	-	123	-	191	191	191	150	116	55
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	-	-	-	-	-	-	-	-	-
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	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	2,116	-	-
Advertising	419	369	563	406	496	330	472	263	280
Assets less than the capitalisation threshold	86	40	224	97	162	118	-	-	-
Audit cost: External	-	2,032	3,134	2,539	2,539	2,401	2,728	3,098	3,399
Bursaries: Employees	74	63	125	122	122	122	130	140	150
Catering: Departmental activities	535	282	86	197	197	93	100	105	110
Communication (G&S)	805	870	865	1,034	984	1,000	1,160	1,199	1,147
Computer services	856	973	1,074	1,233	1,233	1,233	1,357	1,656	1,646
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,406	17	156	19	19	19	20	20	20
Agency and support / outsourced services	478	836	202	3,404	3,404	1,480	1,431	1,588	1,595
Entertainment	-	-	-	-	50	50	-	-	-
Fleet services (including government motor transport)	619	573	1,815	773	773	794	866	952	1,018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	46	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	25	49	-	-	28	30	31	33
Inventory: Fuel, oil and gas	6	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	125	112	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	223	117	-	-	-	-	-	-	-
Consumable supplies	274	81	98	197	197	144	157	174	269
Consumable: Stationery, printing and office supplies	511	455	153	359	359	359	406	444	488
Operating leases	964	934	404	624	215	198	210	300	300
Property payments	192	498	492	580	525	518	546	673	673
Transport provided: Departmental activity	37	45	137	61	61	55	55	59	64
Travel and subsistence	5,644	4,213	3,661	6,104	7,245	9,761	9,997	7,516	5,917
Training and development	104	76	243	251	871	822	905	956	886
Operating payments	31	220	283	513	513	451	430	420	385
Venues and facilities	135	32	55	5	5	-	-	-	-
Rental and hiring	-	57	186	6	6	-	-	-	-
Total economic classification	13,635	12,920	14,005	18,524	19,976	19,976	23,116	19,594	18,380

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	1,880	-	-
Advertising	134	109	285	168	258	92	210	-	-
Assets less than the capitalisation threshold	85	35	188	97	97	53	-	-	-
Audit cost: External	-	2,032	3,091	2,539	2,539	2,401	2,728	3,098	3,399
Bursaries: Employees	73	63	125	122	122	122	130	140	150
Catering: Departmental activities	92	45	64	197	197	93	100	105	110
Communication (G&S)	686	785	667	731	731	747	772	788	796
Computer services	856	965	1,074	1,233	1,233	1,233	1,357	1,656	1,646
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,406	17	156	19	19	19	20	20	20
Agency and support / outsourced services	478	836	28	3,299	3,299	1,375	1,316	1,461	1,455
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	419	327	1,394	508	508	529	589	635	670
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	46	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	20	25	-	-	28	30	31	33
Inventory: Fuel, oil and gas	6	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	125	112	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	223	117	-	-	-	-	-	-	-
Consumable supplies	245	81	98	197	197	144	157	174	269
Consumable: Stationery, printing and office supplies	357	424	130	351	351	351	386	424	468
Operating leases	585	359	158	198	198	198	210	300	300
Property payments	125	465	459	525	525	518	546	673	673
Transport provided: Departmental activity	-	15	1	6	6	-	-	-	-
Travel and subsistence	2,670	1,464	1,109	1,882	1,882	4,347	4,132	2,631	2,166
Training and development	86	32	239	175	795	780	853	894	853
Operating payments	2	12	192	246	246	184	200	220	242
Venues and facilities	51	3	55	5	5	-	-	-	-
Rental and hiring	-	5	-	6	6	-	-	-	-
Total economic classification: Administration	8,779	8,323	9,538	12,504	13,214	13,214	15,616	13,250	13,250

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2	-	-	100	100	100	110	100	100
Assets less than the capitalisation threshold	-	-	-	-	65	65	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	4	3	-	-	-	-	-	-
Communication (G&S)	71	69	104	167	117	117	247	229	159
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	195	246	421	265	265	265	277	317	348
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	65	-	-	-	-	-	-	-	-
Operating leases	324	523	246	409	-	-	-	-	-
Property payments	38	33	33	55	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,009	1,858	1,588	2,814	2,918	2,952	2,847	2,770	1,835
Training and development	3	8	-	34	34	-	-	-	-
Operating payments	29	85	91	76	76	76	80	84	88
Venues and facilities	19	28	-	-	-	-	-	-	-
Rental and hiring	-	-	7	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Civilian Oversight	2,786	2,854	2,493	3,920	3,575	3,575	3,561	3,500	2,530

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	236	-	-
Advertising	283	260	278	138	138	138	152	163	180
Assets less than the capitalisation threshold	1	5	36	-	-	-	-	-	-
Audit cost: External	-	-	43	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	414	233	19	-	-	-	-	-	-
Communication (G&S)	48	16	94	136	136	136	141	182	192
Computer services	-	8	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	174	105	105	105	115	127	140
Entertainment	-	-	-	-	50	50	-	-	-
Fleet services (including government motor transport)	5	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	5	24	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	89	31	23	8	8	8	20	20	20
Operating leases	55	52	-	17	17	-	-	-	-
Property payments	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	37	30	136	55	55	55	55	59	64
Travel and subsistence	965	891	964	1,408	2,445	2,462	3,018	2,115	1,916
Training and development	15	36	4	42	42	42	52	62	33
Operating payments	-	123	-	191	191	191	150	116	55
Venues and facilities	65	1	-	-	-	-	-	-	-
Rental and hiring	-	52	179	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Crime Prevetion and Community Relations	2,070	1,743	1,974	2,100	3,187	3,187	3,939	2,844	2,600