



Vote 10

Public Safety, Security and Liaison

To be appropriated by Vote in 2008/09
 Responsible MEC
 Administrating Department
 Accounting Officer

R 38 077 000
 MEC for Public Safety, Security and Liaison
 Department of Public Safety, Security and Liaison
 Deputy Director General: Public Safety, Security and Liaison

1. Overview

1.1 Vision

The vision of the department is to ensure a safe, secure and prosperous Free State Province underpinned by quality policing.

1.2 Mission

- Monitor, oversee and assess police service delivery
- Strengthen crime prevention structures
- Promote community-police relations
- Co-ordinate the efforts of the criminal justice cluster

1.3 Strategic Objectives

The overall strategic objectives of the department will remain unchanged over the MTEF period. There will however be more effort directed in ensuring that youth are involved in crime prevention activities.

1.4 Core functions of the Department

- Monitor police conduct
- Oversee the effectiveness and efficiency of SAPS including receipt of reports on it
- Monitor the implementation of visible policing
- Initiate, assist and co-ordinate social crime prevention activities and mobilisation of resources
- Facilitate the establishment of public and private partnerships to support crime prevention initiatives
- Ensure that community policing structures mobilise communities to support and participate in crime prevention activities
- Align government's social crime prevention initiatives and activities with national crime prevention priorities



- Enhance the deterrent effect of the criminal justice system by facilitating efficiency of the system
- Reduce opportunities for crime through environmental design
- Strengthen partnerships with all role players along Lesotho border to focus on cross border crime prevention
- Public education and awareness programmes about crime and its prevention
- Value influencing aimed at changing the moral climate of the society into one that does not tolerate violence and law-breaking
- The promotion, enhancement and maintenance of the corporate image of the department

1.5 The Acts, rules and regulations

The mandate, role and functions of the Department of Public Safety, Security and Liaison are determined by:

- The Constitution
- White Paper on Safety and Security
- South African Police Service Act
- National Crime Prevention Strategy

2. Review of the current financial year (2007/08)

The department will continue to reinforce interaction with all three spheres of government, communities and business in order to reduce crime levels in the Province. The Anti-Rape Strategy of the province has been presented to the technical and political JCPS cluster and will be finalised during the year. The department is also compiling a database of volunteers at the Victim support centres. This process will enable the department to pay stipends to the volunteers currently assisting victims of crime. Youth Rallies were held in Sasolburg, Clarens and Thabong to inform the youth about the dangers of alcohol and substance abuse. A rally to mobilise women against crime was held in Jacobsdal.

By capacitating Community Police Forums (CPFs) the department seeks to engulf the notion an integrated community-based reinforcement. According to crime statistics released by the Minister of Safety and Security there is a general decline in crime, however the provincial target for contact crime was not achieved. The department believes its strategy of continuously fostering various partnerships with different stakeholders, has contributed significantly to the reduction in crime statistics.

3. Outlook for the coming financial year (2008/09)

The department will continue to play a leading role in developing and co-ordinating crime prevention activities. Greater emphasis will be placed to foster partnerships between:

- Government and business community
- Municipalities and SAPS
- Community Police Forums and SAPS
- Community based institutions such as schools and churches



The department will focus on improving the process of investigating complaints by communities by holding regular meetings with SAPS which will be utilised to facilitate processes to fast-track service delivery and improve communication channels.

The department aims to inform communities about their human rights to rural communities communicate government's crime intervention policies and strategies and mobilise communities to participate in safety and security efforts. The department will focus its campaign on community groups, including the rural communities, NGO's, religious organisations, business and local municipalities.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-----------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Equitable share | 23,720 | 26,834 | 28,203 | 29,612 | 29,612 | 29,612 | 31,869 | 34,272 | 36,342 |
| Conditional grants | | | | | | | | | |
| Departmental receipts | 3,420 | 3,510 | 3,555 | 5,233 | 5,233 | 5,233 | 6,208 | 7,858 | 8,293 |
| Total receipts | 27,140 | 30,344 | 31,758 | 34,845 | 34,845 | 34,845 | 38,077 | 42,130 | 44,635 |

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 41 | 15 | 18 | 25 | 22 | 22 | 25 | 27 | 27 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 43 | 55 | 21 | 20 | 25 | 25 | 27 | 30 | 30 |
| Sales of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | 183 | 288 | 152 | 33 | 33 | 33 | 41 | 44 | 44 |
| Total departmental receipts | 267 | 358 | 191 | 78 | 80 | 80 | 93 | 101 | 101 |

5. Payment summary

5.1 Key assumptions

The following key assumptions were taken into consideration for developing the department's budget. The department based its budget on the revised inflation projections as published in the 2007 Medium Term Budget Policy Statement.

The inflation rate is assumed to increase by 6.1 percent in 2008/09, 4.7 percent in 2009/10 and 4.6 percent in 2010/11. The expected salary increase is 7.1 percent in 2008/09, 5.2 percent in 2009/10, and 5.1 percent in 2010/11.



5.2 Programme summary

Table 2.3: Summary of payments and estimates: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| 1: Coporate Services | 11,849 | 15,910 | 16,626 | 17,650 | 17,650 | 17,650 | 20,020 | 21,387 | 22,647 |
| 2: Civilian Oversight | 3,488 | 4,217 | 5,412 | 6,121 | 5,921 | 5,921 | 6,389 | 6,772 | 7,179 |
| 3 :Crime Prevention and Community Liaison | 6,032 | 5,700 | 5,853 | 7,222 | 7,222 | 7,222 | 7,644 | 8,705 | 9,227 |
| 4: Corporate Communication, Public Education and Community Liaison | 3,038 | 4,316 | 3,845 | 3,852 | 4,052 | 4,052 | 4,024 | 5,266 | 5,582 |
| Total payments and estimates | 24,407 | 30,143 | 31,736 | 34,845 | 34,845 | 34,845 | 38,077 | 42,130 | 44,635 |

5.3 Summary of economic classification

Table 2.4: Summary of departmental payments and estimates by economic classification: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 23,294 | 28,317 | 30,876 | 33,920 | 34,170 | 34,170 | 37,555 | 41,577 | 44,048 |
| Compensation of employees | 13,065 | 17,420 | 20,367 | 22,958 | 23,208 | 23,128 | 25,549 | 27,076 | 28,645 |
| Goods and services | 7,793 | 10,619 | 10,311 | 10,962 | 10,962 | 10,962 | 12,006 | 14,501 | 15,403 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 2,436 | 278 | 198 | | | 80 | | | |
| Transfers and subsidies to: | 360 | 502 | 338 | 400 | 400 | 400 | 422 | 447 | 475 |
| Provinces and municipalities | 43 | 57 | 17 | | 1 | 1 | 2 | 2 | 2 |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 317 | 445 | 321 | 400 | 399 | 399 | 420 | 445 | 473 |
| Payments for capital assets | 753 | 1324 | 522 | 525 | 275 | 275 | 100 | 106 | 112 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 753 | 1,249 | 522 | 460 | 275 | 275 | 100 | 106 | 112 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | 75 | | 65 | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 24,407 | 30,143 | 31,736 | 34,845 | 34,845 | 34,845 | 38,077 | 42,130 | 44,635 |

5.4 Transfers to local government

Table 2.5: Summary of departmental transfers to local government by category: Department Public Safety Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Category C | 43 | 57 | 17 | | 1 | 1 | 2 | 2 | 2 |
| Total departmental transfers | 43 | 57 | 17 | - | 1 | 1 | 2 | 2 | 2 |



6. Programme description

6.1 Programme 1: Corporate Services

Description and objectives

This programme provides overall administrative support to the department

Table 2.6: Summary of payments and estimates: Programme 1: Corporate Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Administration | 9,413 | 15,632 | 16,428 | 17,650 | 17,650 | 17,570 | 19,620 | 20,963 | 22,198 |
| Special Projects | | | | | | | 400 | 424 | 449 |
| Total payments and estimates | 9,413 | 15,632 | 16,428 | 17,650 | 17,650 | 17,570 | 20,020 | 21,387 | 22,647 |

Table 2.7: Summary of payments and estimates by economic classification: Programme 1: Corporate Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 8,502 | 14,132 | 15,576 | 16,725 | 16,975 | 16,895 | 19,498 | 20,834 | 22,060 |
| Compensation of employees | 7,245 | 10,021 | 10,876 | 10,979 | 11,229 | 11,149 | 12,358 | 13,093 | 13,823 |
| Goods and services | 1,257 | 4,111 | 4,700 | 5,746 | 5,746 | 5,746 | 7,140 | 7,741 | 8,237 |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies | 341 | 478 | 330 | 400 | 400 | 400 | 422 | 447 | 475 |
| Provinces and municipalities | 24 | 33 | 9 | | 1 | 1 | 2 | 2 | 2 |
| Households | 317 | 445 | 321 | 400 | 399 | 399 | 420 | 445 | 473 |
| Payments for capital assets | 570 | 1,022 | 522 | 525 | 275 | 275 | 100 | 106 | 112 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 570 | 947 | 522 | 460 | 275 | 275 | 100 | 106 | 112 |
| Software and other intangible assets | | 75 | | 65 | | | | | |
| Total economic classification | 9,413 | 15,632 | 16,428 | 17,650 | 17,650 | 17,570 | 20,020 | 21,387 | 22,647 |

6.2. Programme 2: Civilian Oversight

Description and objectives

The main objective is to oversee and monitor the SAPS. The programme concentrates on the monitoring of police conduct and promoting good relations between the SAPS and communities

The programme represents the core mandate of the department as derived from the Constitution and the SAPS Act. In line with the constitutional mandate and provisions of the SAPS Act the programme is responsible to:

- Monitor police conduct
- Oversee the effectiveness and efficiency of the SAPS including receipt of reports on it and
- Monitor the implementation of visible policing.

**Table 2.8: Summary of payments and estimates: Programme 2:Civilian Oversight**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Total payments and estimates | 3,488 | 4,217 | 5,412 | 6,121 | 5,921 | 5,921 | 6,389 | 6,772 | 7,179 |

Table 2.9: Summary of payments and estimates by economic classification: Programme 2:Civilian Oversight

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 3,330 | 4,173 | 5,408 | 6,121 | 5,921 | 5,921 | 6,389 | 6,772 | 7,179 |
| Compensation of employees | 2,120 | 3,487 | 4,359 | 5,480 | 5,280 | 5,280 | 5,889 | 6,242 | 6,617 |
| Goods and services | 1,210 | 686 | 1,049 | 641 | 641 | 641 | 500 | 530 | 562 |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 7 | 11 | 4 | | | | | | |
| Provinces and municipalities | 7 | 11 | 4 | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 151 | 33 | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 151 | 33 | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Total economic classification | 3,488 | 4,217 | 5,412 | 6,121 | 5,921 | 5,921 | 6,389 | 6,772 | 7,179 |

Service delivery measures

| Programme Performance measure | Target for 2008/09 as per (APP) |
|--|---|
| Monitoring service delivery by police stations and specialised units | 109 police stations and specialised units visited twice |
| Monitor oversee, and review allocation, distribution/redistribution of police resources | 109 police stations |
| Exit interviews conducted with members of public that visited police stations | 109 police stations |
| Monitor service charter implemented at police stations | 109 police stations |
| Asses the impact of the SAPS restructuring strategy on resources at all police stations | 1 Annual report on SAPS restructuring |
| Assist CPFs with a report monitor SAPS service delivery at police stations | 1 Annual monitoring report from 109 CPFs |
| Accurate reports on the number and nature of each complaint and the status with investigations | 4 reports on the number, nature and status |
| All complaints investigated satisfactorily | 100% investigation of outstanding complaints |
| 10111 units visited | 4 visits per 10111 units |
| Accurate data on the reduction in the period of trial awaiting persons in police cells and an increased success rate of serious and violent cases investigated by detectives | 4 reports |

6.3 Programme 3: Crime Prevention and Community Liaison

Description and objectives

The main purpose of the directorate is to:

- Initiate, assist and coordinate social crime prevention activities and the mobilization of resources
- Facilitate the establishment of public and private partnerships to support crime prevention
- Alignment of all government social crime prevention initiatives and activities with national crime prevention priorities



- Ensure that community-policing structures mobilise communities to support and participate in crime prevention activities
- Enhance the preventive effect of the criminal justice system by facilitating the efficiency of the system
- Blocking opportunities for crime in physical environments by sensitizing relevant role-players in redesigning environments and systems through environmental design
- Tackling the multinational dimensions of crime through cross - border crime prevention initiatives by border community policing structures with Lesotho

Table 2.10: Summary of payments and estimates: Programme 3: Crime Prevention and Community Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Total payments and estimates | 6,032 | 5,700 | 5,853 | 7,222 | 7,222 | 7,222 | 7,644 | 8,705 | 9,227 |

Table 2.11: Summary of payments and estimates by economic classification: Programme 3: Crime Prevention and Community Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 5,990 | 5,685 | 5,850 | 7,222 | 7,222 | 7,222 | 7,644 | 8,705 | 9,227 |
| Compensation of employees | 2,889 | 2,911 | 3,384 | 4,546 | 4,546 | 4,546 | 4,996 | 5,296 | 5,614 |
| Goods and services | 3,101 | 2,774 | 2,466 | 2,676 | 2,676 | 2,676 | 2,648 | 3,409 | 3,613 |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 10 | 10 | 3 | | | | | | |
| Provinces and municipalities | 10 | 10 | 3 | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 32 | 5 | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 32 | 5 | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Total economic classification | 6,032 | 5,700 | 5,853 | 7,222 | 7,222 | 7,222 | 7,644 | 8,705 | 9,227 |

Service Delivery measures

| Programme Performance measure | Target for 2008/09 as per (APP) |
|---|--|
| Roll out Tiisa Thuto at schools | 81 schools |
| Asses impact of Tiisa Thuto project | 5 workshops(1 per district) |
| Asses functionality of 21 Victim Support Rooms | 1 Annual report |
| Provide victim support services at 21 Victim Support Rooms | Appoint 16 victim support officers |
| Establish alcohol and substance abuse action teams at police stations | 6 action teams at area police stations |
| One social crime project per town | 1 social crime prevention project per area police stations |
| One stolen goods project per town | 6 projects per area police stations |
| All stakeholders take part in local crime prevention strategies through CSF's | 20 CSF's active at local municipalities |
| Evaluate impact and performance of CSF | Performance 20 local municipalities Evaluated |
| One social crime prevention project at selected priority stations | 7 projects implemented at seven priority stations |
| | 1 Annual CPF conference |



Service Delivery measures

| Programme Performance measure | Target for 2008/09 as per (APP) |
|---|--|
| All boards and forums functional and effective in community policing | 109 CPFs and boards(as well as boards subjected to SAPS restructuring) |
| Facilitate and assist CPF's with implementation of Community Safety Plans | 2 reports on effectiveness of implementing Community Safety Plans by CFP |
| Verify and monitor existence of CPF | 2 visits per CPF(218 visits) |
| Training of CPF members | 2 CPF training workshops per district(10 workshops) |
| Improve co-ordination and integration on cross border crime prevention | Attend 12 cross border crime prevention meetings |
| | 5 cross border crime prevention projects per District Liaison Committee |
| Implementation of Rural Safety Conference resolutions | Facilitate implementation of rural safety strategy. |
| Developed the Provincial Anti-Rape Strategy in line with the National Framework | Rollout anti-rape strategy at priority stations. |
| Asses functionality and impact of sector forums at police stations | Sector policing functional at 109 police stations |

6.4 Programme 4: Corporate Communication, Public Education and Community Liaison

Description and objectives

The communication directorate is responsible for:

- Public education and awareness programmes about crime and its prevention
- Value influencing aimed at changing the moral climate of the society into one that does not tolerate violence and law-breaking; and
- Promotion, enhancement and maintenance of the corporate image of the department
- Support crime prevention and civilian oversight through public awareness programmes;
- To develop, implement and manage departmental communication strategy.

Public awareness campaigns act as a deterrent to the commission of crime. The mobilisation of communities and other stakeholders leads to effective crime prevention. The department's communication strategy enhances the monitoring and oversight function with regard to SAPS service delivery.

Table 2.12: Summary of payments and estimates: Programme 4: Corporate Communication, Public Education and Community Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Total payments and estimates | 3,038 | 4,316 | 3,845 | 3,852 | 4,052 | 4,052 | 4,024 | 5,266 | 5,582 |



Table 2.13: Summary of payments and estimates by economic classification: Programme 4: Corporate Communication, Public Education and Community Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 3,036 | 4,049 | 3,844 | 3,852 | 4,052 | 4,052 | 4,024 | 5,266 | 5,582 |
| Compensation of employees | 811 | 1,001 | 1,748 | 1,953 | 2,153 | 2,153 | 2,306 | 2,445 | 2,591 |
| Goods and services | 2,225 | 3,048 | 2,096 | 1,899 | 1,899 | 1,899 | 1,718 | 2,821 | 2,991 |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 2 | 3 | 1 | | | | | | |
| Provinces and municipalities | 2 | 3 | 1 | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | 264 | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 264 | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Total economic classification | 3,038 | 4,316 | 3,845 | 3,852 | 4,052 | 4,052 | 4,024 | 5,266 | 5,582 |

Service delivery measures

| Programme Performance measure | Target for 2008/09 as per (APP) |
|--|---|
| Presentation of Public meetings to increase awareness about legal and human rights | 20 public meetings(4 public meetings per district per annum) |
| News paper adverts on Legal/human rights | 4 adverts(1 advert on legal/human right per quarter) |
| Bi-annual radio slots on legal and human rights per community radio station | 4 radio slots(Quarterly radio slots correlating with News paper adverts) |
| Update departmental website | Weekly update |
| Campaign held on safety issues targeting elderly at pension payouts on safety issues | 5 campaigns (1 campaign per district) |
| One road show per district | 5 road shows (1 road show per district) |
| CPF's and Victim Support Rooms marketed | Distribute 20 000 CPF booklets during public meetings and departmental events |
| | Market CPFs, CSFs and Victim Support Rooms at 20 public meetings |
| Events management | Organise a Gala Dinner following the tabling of the MEC's Budget Vote |
| Publications developed, printed and distributed | Develop and print 5publications and promotional items |
| 30 media people and 20 staff and SAPS members invited to bi-annual media briefing | Hold 2 media briefings |



6.5 Other programme information

6.5.1 Personnel numbers and cost

Table 2.15: Personnel numbers and costs¹: Public Safety, Security and Liaison

| Personnel numbers | As at 31 March 2005 | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Coporate Services | 51 | 58 | 58 | 64 | 66 | 66 | 66 |
| Civilian Oversight | 13 | 15 | 16 | 17 | 17 | 17 | 17 |
| Crime Prevention and Community Liaison | 13 | 13 | 16 | 17 | 18 | 18 | 18 |
| Communication, Public Education and Liaison | 7 | 8 | 9 | 10 | 10 | 10 | 10 |
| Total provincial personnel numbers | 84 | 94 | 99 | 108 | 111 | 111 | 111 |
| Total provincial personnel cost (R thousand) | 13,065 | 17,420 | 20,367 | 23,128 | 25,549 | 27,076 | 28,644 |
| Unit cost (R thousand) | 156 | 185 | 206 | 214 | 230 | 244 | 258 |

Table 2.16: Summary of departmental personnel numbers and costs

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|--------|--------|---------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | | | 2008/09 |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 84 | 94 | 99 | 108 | 108 | 108 | 111 | 111 | 111 | |
| Personnel cost (R'000) | 13,065 | 17,420 | 20,367 | 22,958 | 23,208 | 23,128 | 25,549 | 27,076 | 28,644 | |
| Human resources component | | | | | | | | | | |
| Personnel numbers (head count) | 9 | 10 | 11 | 12 | 12 | 12 | 11 | 11 | 11 | |
| Personnel cost (R'000) | 1,070 | 1,123 | 1,171 | 1,259 | 1,259 | 1,259 | 1,341 | 1,415 | 1,485 | |
| Head count as % of total for department | 11 | 11 | 11 | 11 | 11 | 11 | 10 | 10 | 10 | |
| Personnel cost as % of total for department | 8 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | |
| Finance component | | | | | | | | | | |
| Personnel numbers (head count) | 14 | 18 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | |
| Personnel cost (R'000) | 2,053 | 2,156 | 2,323 | 2,497 | 2,497 | 2,497 | 2,659 | 2,805 | 2,945 | |
| Head count as % of total for department | 17 | 19 | 20 | 19 | 19 | 19 | 18 | 18 | 18 | |
| Personnel cost as % of total for department | 16 | 12 | 11 | 11 | 11 | 11 | 10 | 10 | 10 | |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 84 | 94 | 99 | 108 | 108 | 108 | 111 | 111 | 111 | |
| Personnel cost (R'000) | 13,065 | 17,420 | 20,367 | 22,958 | 23,208 | 23,128 | 25,549 | 27,076 | 28,644 | |
| Head count as % of total for department | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Personnel cost as % of total for department | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |

6.5.2 Training

Table 2.17(a): Payments on training: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | | |
|-----------------------------------|------------|------------|------------|-----------------------|---------------------------|------------------|-----------------------|------------|------------|---------|
| | 2003/04 | 2005/06 | 2006/07 | | | | 2007/08 | | | 2008/09 |
| Administration | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Other Training | | 232 | 264 | 161 | 161 | 161 | 169 | 169 | 169 | |
| Payments on tuition | 204 | 131 | 334 | 424 | 424 | 424 | 445 | 445 | 445 | |
| Total payments on training | 204 | 363 | 598 | 585 | 585 | 585 | 614 | 614 | 614 | |

* Training for the department is budgeted under Programme 1



Table 2.17(b): Information on training: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2003/04 | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Number of staff | 90 | 80 | 96 | 107 | 107 | 108 | 107 | 107 | 107 |
| Number of personnel trained | 45 | 42 | 60 | 37 | 37 | 37 | 40 | 40 | 40 |
| of which | | | | | | | | | |
| Male | 21 | 17 | 44 | 27 | 27 | 27 | 27 | 27 | 27 |
| Female | 24 | 25 | 16 | 10 | 10 | 10 | 13 | 13 | 13 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | | | | | | | | | |
| Workshops | | | | | | | | | |
| Seminars | | | | | | | | | |
| Other | 32 | 44 | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| Number of bursaries offered | 13 | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Number of interns appointed | 3 | 5 | 2 | 4 | 4 | 4 | 5 | 5 | 5 |
| Number of days spent on training | 60 | 75 | 50 | 20 | 20 | 20 | 20 | 20 | 20 |



ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 41 | 15 | 18 | 25 | 22 | 22 | 25 | 27 | 27 |
| Sale of goods and services produced by department (excluding capi | 41 | 15 | 18 | 25 | 22 | 22 | 25 | 27 | 27 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Other sales | 41 | 15 | 18 | 25 | 22 | 22 | 25 | 27 | 27 |
| <i>Of which</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 | 43 | 55 | 21 | 20 | 25 | 25 | 27 | 30 | 30 |
| Interest | 43 | 55 | 21 | 20 | 25 | 25 | 27 | 30 | 30 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | | | | | | | | | |
| Other capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | 183 | 288 | 153 | 33 | 33 | 33 | 41 | 44 | 44 |
| Total departmental receipts | 267 | 358 | 192 | 78 | 80 | 80 | 93 | 101 | 101 |



Table B.3: Payments and estimates by economic classification: Public Safety, Security and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 23,294 | 28,317 | 30,876 | 33,920 | 34,170 | 34,170 | 37,555 | 41,577 | 44,048 |
| Compensation of employees | 13,065 | 17,420 | 20,367 | 22,958 | 23,208 | 23,128 | 25,549 | 27,076 | 28,645 |
| Salaries and wages | 11,142 | 13,708 | 17,931 | 19,895 | 20,145 | 20,065 | 22,304 | 23,542 | 24,899 |
| Social contributions | 1,923 | 3,712 | 2,436 | 3,063 | 3,063 | 3,063 | 3,245 | 3,534 | 3,746 |
| Goods and services | 7,793 | 10,619 | 10,311 | 10,962 | 10,962 | 10,962 | 12,006 | 14,501 | 15,403 |
| <i>of which:</i> | | | | | | | | | |
| Consultants | 320 | 400 | 1,370 | 1,530 | 1,530 | 1,530 | 1,630 | 1,896 | 2,141 |
| Advertising | 1,800 | 2,503 | 3,630 | 720 | 720 | 720 | 820 | 1,086 | 1,371 |
| Travel and Subsistence | 1,400 | 1,840 | 1,862 | 450 | 450 | 450 | 551 | 821 | 1,066 |
| Other | 4,273 | 5,876 | 3,449 | 8,262 | 8,262 | 8,262 | 9,005 | 10,698 | 10,825 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 2,436 | 278 | 198 | | | 80 | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 360 | 502 | 338 | 400 | 400 | 400 | 422 | 447 | 475 |
| Provinces and municipalities | 43 | 57 | 17 | | 1 | | 2 | 2 | 2 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 43 | 57 | 17 | | 1 | 1 | 2 | 2 | 2 |
| Municipalities | | | | | | | | | |
| <i>of which: Reginal service council levies</i> | 43 | 57 | 17 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 317 | 445 | 321 | 400 | 399 | 399 | 420 | 445 | 473 |
| Other transfers to households | 317 | 445 | 321 | 400 | 399 | 399 | 420 | 445 | 473 |
| Payments for capital assets | 753 | 1,324 | 522 | 525 | 275 | 275 | 100 | 106 | 112 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 753 | 1,249 | 522 | 460 | 275 | 275 | 100 | 106 | 112 |
| Transport equipment | | 423 | 90 | 100 | | | | | |
| Other machinery and equipment | 753 | 826 | 432 | 360 | 275 | 275 | 100 | 106 | 112 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | 75 | | 65 | | | | | |
| Total economic classifications | 24,407 | 30,143 | 31,736 | 34,845 | 34,845 | 34,845 | 38,077 | 42,130 | 44,635 |



Table B.3: Payments and estimates by economic classification: Programme 1: Corporate Service

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 8,502 | 14,132 | 15,576 | 16,725 | 16,975 | 16,895 | 19,498 | 20,834 | 22,060 |
| Compensation of employees | 7,245 | 10,021 | 10,876 | 10,979 | 11,229 | 11,149 | 12,358 | 13,093 | 13,823 |
| Salaries and wages | 6,158 | 7,934 | 9,616 | 9,530 | 9,780 | 9,700 | 10,823 | 11,422 | 12,031 |
| Social contributions | 1,087 | 2,087 | 1,260 | 1,449 | 1,449 | 1,449 | 1,535 | 1,671 | 1,792 |
| Goods and services | 1,257 | 4,111 | 4,700 | 5,746 | 5,746 | 5,746 | 7,140 | 7,741 | 8,237 |
| <i>of which:</i> | | | | | | | | | |
| Contractors and Other | 100 | 206 | 300 | 400 | 400 | 400 | 450 | 500 | 600 |
| Printing and Stationery | 300 | 500 | 600 | 800 | 800 | 800 | 1,200 | 1,400 | 1,600 |
| Telephone accounts | 100 | 200 | 400 | 600 | 600 | 600 | 800 | 900 | 950 |
| Subsistence Costs | 300 | 789 | 800 | 900 | 900 | 900 | 1,200 | 1,600 | 1,400 |
| Other | 457 | 2,416 | 2,600 | 3,046 | 3,046 | 3,046 | 3,490 | 3,341 | 3,687 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 341 | 478 | 330 | 400 | 400 | 400 | 422 | 447 | 475 |
| Provinces and municipalities | 24 | 33 | 9 | | 1 | 1 | 2 | 2 | 2 |
| Provinces | | | | | 1 | 1 | 2 | 2 | 2 |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Reginal service council levies</i> | 24 | 33 | 9 | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 317 | 445 | 321 | 400 | 399 | 399 | 420 | 445 | 473 |
| Other transfers to households | 317 | 445 | 321 | 400 | 399 | 399 | 420 | 445 | 473 |
| Payments for capital assets | 570 | 1,022 | 522 | 525 | 275 | 275 | 100 | 106 | 112 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 570 | 947 | 522 | 460 | 275 | 275 | 100 | 106 | 112 |
| Transport equipment | - | 423 | 90 | 100 | | | | | |
| Other machinery and equipment | 570 | 524 | 432 | 360 | 275 | 275 | 100 | 106 | 112 |
| Software and other intangible assets | | 75 | | 65 | | | | | |
| Total economic classifications | 9,413 | 15,632 | 16,428 | 17,650 | 17,650 | 17,570 | 20,020 | 21,387 | 22,647 |



Table B.3: Payments and estimates by economic classification: Programme 2: Civilian Oversight

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | '2006/07 | 2006/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 3,330 | 4,173 | 5,408 | 6,121 | 5,921 | 5,921 | 6,389 | 6,772 | 7,179 |
| Compensation of employees | 2,120 | 3,487 | 4,359 | 5,480 | 5,280 | 5,280 | 5,889 | 6,242 | 6,617 |
| Salaries and wages | 1,802 | 2,486 | 3,806 | 4,745 | 4,545 | 4,545 | 5,110 | 5,393 | 5,704 |
| Social contributions | 318 | 1,001 | 553 | 735 | 735 | 735 | 779 | 849 | 913 |
| Goods and services | 1,210 | 686 | 1,049 | 641 | 641 | 641 | 500 | 530 | 562 |
| <i>of which:</i> | | | | | | | | | |
| <i>Consultants</i> | | | | | | | | | |
| <i>Advert Marketing</i> | 1,000 | 500 | 600 | 400 | 400 | 400 | 300 | 320 | 350 |
| <i>Telephone accounts</i> | | | | | | | | | |
| <i>Subsistence Costs</i> | 10 | 86 | 100 | 41 | 41 | 41 | 50 | 55 | 80 |
| <i>Other</i> | 200 | 100 | 349 | 200 | 200 | 200 | 150 | 155 | 132 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | 7 | 11 | 4 | | | | | | |
| Provinces and municipalities | 7 | 11 | 4 | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>Reginal service council levies</i> | 7 | 11 | 4 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 151 | 33 | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 151 | 33 | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 151 | 33 | | | | | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Total economic classifications | 3,488 | 4,217 | 5,412 | 6,121 | 5,921 | 5,921 | 6,389 | 6,772 | 7,179 |



Table B.3: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | '2006/07 | | | | 2008/09 | 2009/10 | 2010/11 |
| | | | | 2006708 | | | | | |
| Current payments | 5,990 | 5,685 | 5,850 | 7,222 | 7,222 | 7,222 | 7,644 | 8,705 | 9,227 |
| Compensation of employees | 2,889 | 2,911 | 3,384 | 4,546 | 4,546 | 4,546 | 4,996 | 5,296 | 5,614 |
| Salaries and wages | 2,485 | 2,496 | 2,734 | 3,908 | 3,908 | 3,908 | 4,320 | 4,560 | 4,871 |
| Social contributions | 404 | 415 | 650 | 638 | 638 | 638 | 676 | 736 | 743 |
| Goods and services | 3,101 | 2,774 | 2,466 | 2,676 | 2,676 | 2,676 | 2,648 | 3,409 | 3,613 |
| of which: | | | | | | | | | |
| Consultants | | | | | | | | | |
| Advert: Marketing | 1,500 | 1,000 | 900 | 1,000 | 1,000 | 1,000 | 1,500 | 2,000 | 2,200 |
| Telephone accounts | | | | | | | | | |
| Subsistence Costs | 100 | 200 | 150 | 200 | 200 | 200 | 300 | 600 | 500 |
| Other | 1,501 | 1,574 | 1,416 | 1,476 | 1,476 | 1,476 | 848 | 809 | 913 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | 10 | 10 | 3 | | | | | | |
| Provinces and municipalities | 10 | 10 | 3 | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Reginal service council levies | 10 | 10 | 3 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 32 | 5 | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 32 | 5 | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 32 | 5 | | | | | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Total economic classifications | 6,032 | 5,700 | 5,853 | 7,222 | 7,222 | 7,222 | 7,644 | 8,705 | 9,227 |



Table B.3: Payments and estimates by economic classification: Programme 4: Corporate Communication, Public Education and Liaison

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | 2008/09 | 2009/10 |
| Current payments | 3,036 | 4,049 | 3,844 | 3,852 | 4,052 | 4,052 | 4,024 | 5,266 | 5,582 |
| Compensation of employees | 811 | 1,001 | 1,748 | 1,953 | 2,153 | 2,153 | 2,306 | 2,445 | 2,591 |
| Salaries and wages | 697 | 792 | 1,525 | 1,712 | 1,912 | 1,912 | 2,051 | 2,167 | 2,293 |
| Social contributions | 114 | 209 | 223 | 241 | 241 | 241 | 255 | 278 | 298 |
| Goods and services | 2,225 | 3,048 | 2,096 | 1,899 | 1,899 | 1,899 | 1,718 | 2,821 | 2,991 |
| of which: | | | | | | | | | |
| Consultants | | | | | | | | | |
| Advert: Marketing | 2,000 | 2,500 | 1,500 | 1,000 | 1,000 | 1,000 | 900 | 1,821 | 2,000 |
| Telephone accounts | | | | | | | | | |
| Subsistence Costs | 100 | 200 | 300 | 100 | 100 | 100 | 150 | 200 | 300 |
| Other | 125 | 348 | 296 | 799 | 799 | 799 | 668 | 800 | 691 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to: | 2 | 3 | 1 | | | | | | |
| Provinces and municipalities | 2 | 3 | 1 | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Reginal service council levies | 2 | 3 | 1 | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 264 | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | 264 | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | 264 | | | | | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classifications | 3,038 | 4,316 | 3,845 | 3,852 | 4,052 | 4,052 | 4,024 | 5,266 | 5,582 |



Table B. 7: Summary of departmental transfers to local government by category: Department Public Safety Security and Liaison

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | | | |
| RSC Levy | | | | | | | | | |
| Category C | | | | | | | | | |
| Motheo | 43 | 57 | 17 | | 1 | 1 | 2 | 2 | 2 |
| Total departmental transfers | 43 | 57 | 17 | - | 1 | 1 | 2 | 2 | 2 |