

Table 9.9(a): Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	440,183	478,835	485,187	557,507	563,590	563,590	627,994	656,397	695,448
Compensation of employees	323,296	339,211	348,427	401,550	406,127	406,127	460,686	492,622	521,824
Salaries and wages	285,945	305,698	300,061	313,528	351,826	350,826	401,427	425,873	447,758
Social contributions	37,351	33,513	48,366	88,022	54,301	55,301	59,259	66,749	74,066
Goods and services	116,873	139,626	135,840	155,941	157,347	157,347	152,292	134,758	134,431
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	14	15	13	16	16	16	16	17	18
Interest	-	-	-	-	-	-	-	-	-
Rent on land	14	15	13	16	16	16	16	17	18
Financial transactions in assets and liabilities	-	3	907	-	100	100	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	15,000	29,000	39,175
Transfers and subsidies to:	5,723	7,773	6,654	18,038	19,203	19,203	19,757	20,647	22,794
Provinces and municipalities	2,326	2,654	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	2,326	2,654	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2,326	2,654	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,397	5,119	4,034	1,989	3,154	3,154	2,057	2,150	2,279
Social benefits	-	-	-	522	-	-	530	554	587
Other transfers to households	3,397	5,119	4,034	1,467	3,154	3,154	1,527	1,596	1,692
Payments for capital assets	122,193	115,257	65,343	74,165	74,494	74,494	75,923	80,395	77,504
Buildings and other fixed structures	97,506	76,450	52,304	61,547	61,547	61,547	62,330	66,190	62,447
Buildings	97,506	76,450	52,304	61,547	61,547	61,547	62,330	66,190	62,447
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24,687	38,807	13,039	12,618	12,947	12,947	13,593	14,205	15,057
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24,687	38,807	13,039	12,618	12,947	12,947	13,593	14,205	15,057
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	568,099	601,885	557,184	649,710	657,287	657,287	723,674	757,439	795,746

Table 9.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	137,995	189,546	193,256	217,837	228,582	229,582	249,688	248,033	258,379
Compensation of employees	81,540	121,803	125,908	136,486	143,486	144,486	177,332	181,492	186,671
Salaries and wages	71,910	105,861	108,280	102,312	126,064	126,064	155,309	157,251	160,703
Social contributions	9,630	15,942	17,628	34,174	17,422	18,422	22,023	24,241	25,968
Goods and services	56,455	67,740	66,441	81,351	85,086	85,086	72,356	66,541	71,708
of which									
Telephone services	8,060	7,168	10,785	11,384	7,295	6,743	11,953	12,790	13,240
GG Vehiclesrunning costs	7,033	7,456	7,612	8,145	7,270	5,464	8,552	9,151	9,473
Computer hardware	639	188	12,517	13,901	7,570	11,326	14,596	15,618	16,168
Subsistence allowance	40,723	52,928	49,580	52,817	62,951	62,818	58,790	54,564	58,304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities		3	907		10	10			
Unauthorised expenditure									
Transfers and subsidies to:	2,210	3,334	2,984	946	1,911	1,911	967	1,011	1,071
Provinces and municipalities	232	83	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	232	83	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	232	83	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,978	3,251	2,984	946	1,911	1,911	967	1,011	1,071
Social benefits			-	522	-	-	530	554	587
Other transfers to households	1,978	3,251	2,984	424	1,911	1,911	437	457	484
Payments for capital assets	19,742	17,360	8,210	12,514	12,514	12,514	13,443	14,049	14,892
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	19,742	17,360	8,210	12,514	12,514	12,514	13,443	14,049	14,892
Transport equipment									
Other machinery and equipment	19,742	17,360	8,210	12,514	12,514	12,514	13,443	14,049	14,892
Cultivated assets				-					
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	159,947	210,240	204,450	231,297	243,007	244,007	264,098	263,093	274,342

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	302,188	289,309	276,112	324,849	312,610	312,610	359,306	386,791	413,570
Compensation of employees	241,756	217,408	214,395	259,043	249,043	249,043	270,154	297,066	319,934
Salaries and wages	214,035	199,837	184,258	206,743	212,855	212,855	234,435	256,593	274,169
Social contributions	27,721	17,571	30,137	52,300	36,188	36,188	35,719	40,473	45,765
Goods and services	60,418	71,886	61,704	65,790	63,461	63,461	74,336	60,708	54,443
of which									
Water and electricity	10,282	15,796	9,417	10,000	11,000	6,134	10,430	10,899	12,073
Capital remuneration	6,546	12,549	-	-	22,760	10,292	-	-	-
Contractor services	1,478	13,243	30,352	5,200	26,901	8,258	5,424	5,668	6,278
Maintenance	37,043	18,830	6,206	13,500	2,800	1,786	14,080	14,715	16,300
Interest and rent on land	14	15	13	16	16	16	16	17	18
Interest									
Rent on land	14	15	13	16	16	16	16	17	18
Financial transactions in assets and liabilities					90	90			
Unauthorised expenditure							15,000	29,000	39,175
Transfers and subsidies to:	3,513	4,439	3,670	17,092	17,292	17,292	18,790	19,636	21,723
Provinces and municipalities	2,094	2,571	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2,094	2,571	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Municipalities									
Municipal agencies and funds	2,094	2,571	2,620	16,049	16,049	16,049	17,700	18,497	20,515
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	-								
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,419	1,868	1,050	1,043	1,243	1,243	1,090	1,139	1,208
Social benefits	-								
Other transfers to households	1,419	1,868	1,050	1,043	1,243	1,243	1,090	1,139	1,208
Payments for capital assets	102,451	97,897	56,377	61,651	61,980	61,980	62,480	66,346	62,612
Buildings and other fixed structures	97,506	76,450	51,644	61,547	61,547	61,547	62,330	66,190	62,447
Buildings	97,506	76,450	51,644	61,547	61,547	61,547	62,330	66,190	62,447
Other fixed structures									
Machinery and equipment	4,945	21,447	4,733	104	433	433	150	156	165
Transport equipment									
Other machinery and equipment	4,945	21,447	4,733	104	433	433	150	156	165
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	408,152	391,645	336,159	403,592	391,882	391,882	440,776	472,773	497,905

Table 9.9(e): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	-	-	15,819	14,821	22,398	21,398	18,800	21,573	23,499
Compensation of employees	-	-	8,124	6,021	13,598	12,598	13,200	14,064	15,219
Salaries and wages			7,523	4,473	12,907	11,907	11,683	12,029	12,886
Social contributions			601	1,548	691	691	1,517	2,035	2,333
Goods and services			7,695	8,800	8,800	8,800	5,600	7,509	8,280
of which									
Specify item				5,882	4,700	4,700	4,912	5,133	5,441
Specify item				1,500	3,300	3,300	3,448	3,603	4,020
Specify item					800	800	740	773	819
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
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 ⁴									
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	-	-	756	-	-	-	-	-	-
Buildings and other fixed structures	-	-	660	-	-	-	-	-	-
Buildings	-	-	660	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	-	96	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			96	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	-	-	16,575	14,821	22,398	21,398	18,800	21,573	23,499

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

R thousand				Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	440,183	478,837	485,187	557,378	406,127	563,490	611,101	652,492	689,252
Compensation of Employees	323,296	339,211	348,427	401,550	406,127	406,127	460,686	492,622	521,824
Goods and services	116,887	139,626	136,760	155,828		157,363	150,415	159,870	167,428
<i>of which</i>									
Inventory	9,038	10,132	12,696				13,267	13,931	14,767
Maintenance	17,675	18,584	23,852				35,375	37,144	39,373
Owned and leasehold property expenditure	202	290	2,600				13,517	14,193	15,044
Infrastructure Capacity Building	89,958	110,620	97,612				7,000	10,000	10,000
Transfers	5,723	7,773	6,654	18,038	19,203	19,203	19,757	20,647	22,794
Capital payments	122,193	115,257	65,343	74,294	74,494	74,494	75,923	80,395	77,504
Building and Fixed Structures	97,506	76,450	52,304	61,547	61,547	61,547	62,330	66,190	62,447
Machinery and Equipment	24,687	38,807	13,039	12,747	12,947	12,947	13,593	14,205	15,057
Total economic classification	568,099	601,885	557,184	649,710	499,824	657,187	706,781	753,534	789,550

Vote 10

SAFETY, SECURITY AND LIAISON

To be appropriated	R 46 855 000
Statutory Amount	R 1 327 560
Amount to be voted	

Responsible MEC	MEC of Safety, Security and Liaison
Administering Department	Safety, Security and Liaison
Accounting Officer	Senior General Manager

1. Overview

1.1 Vision

The Vision of the Department of Safety, Security and Liaison is that of a transformed and accountable policing service for a safe and secure Limpopo Province.

1.2 Mission

The department will strive to achieve a safe and secure Limpopo through the facilitation of social crime prevention programmes, promotion of good relations between the SAPS and the community, commissioning research on Safety and Security issues and monitoring the SAPS service delivery processes and programmes.

1.3 Core functions and responsibilities

- 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.
- Assessing the effectiveness of visible policing.
- Liaising with Cabinet member responsible with issues of crime in the Limpopo Province.

1.4 Main services

The main services of the department are summarised below:

- 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.
- Raise public awareness and enhance public education on safety and security.

1.5 Acts, rules and regulations

- Annual Division of Revenue Act.
- Constitution of the Republic of South Africa Act 1996.
- South African Police Services Act No. 68 of 1995.
- White Paper on Safety and Security, 1998.
- National Crime Prevention Strategy, 1996.
- Public Service Act 38 of 1999.
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001).
- White Paper on Transformation, 1997.
- The White Paper on the Transformation 1997.
- Public Finance Management Act (PFMA).

2. Review of the current financial year 2008/09

In line with the core mandate that is to provide monitoring and evaluation to SAPS and co ordination of various crime prevention programmes. Through crime statistics analysis it has been reported that since 2004 (the year of adoption of PGDS) contact crimes and property crimes have been reduced by 17 per cent and 14 per cent respectively against the PGDS target of reducing crime by 50 per cent looking at the year 2009.

This year was also characterized by heightening engagements with police stations on transformation, improvement of service delivery and resource base assessment through MEC led visits, monitoring and evaluation field work, targeted support audits by the office of the HOD.

In line with implementing the Provincial Crime Prevention Strategy (PCPS), the sector specific workshops meant to produce action plans to address crime have been hosted. These were as follows:

- VEP summit
- Tourism plan
- Community Police Forum workshop
- Community mobilization workshops
- Municipality consultative workshops

During this year we also launched the focused intervention programme, an integrated response to specific areas that have high incidents/concentration of specific crime. Those are as follows:

- Modimolle
- Mokwakwaila
- Moletjie Moshate
- Sebayeng

The Manyeleti Youth Project confirms to provide youth with skills and job opportunities in line with EPWP objectives. 220 students have graduated thus far.

Further capacity to the department was provided through filling of General Manager post. This will provide the department with expertise at the second highest level of management. The Department was also selected as the best performer through a rigorous assessment process that culminated into Premier Excellence Awards.

3. Outlook for 2009/10

In 2009/10 we will in the main ensure that sector-specific action plans put in place in 2008/09 are implemented. We will also roll out the campaigns on youth, human right and anti drug abuse. The focused intervention programme will also be expanded including implementing districts crime prevention projects run by Community Policing Forum (CPFs). We will continue to work closely with other government departments and other civil society in implementation of Provincial Crime Prevention Strategy (PCPS).

The following projects in Crime Prevention will be focused on:

- Youth and community against crimes emanating from Substance and Alcohol abuse
- Human rights promotion and advocacy
- Crime awareness campaigns
- Manyeleti Youth Academy
- Safer Schools

We will also pronounce on the state of policing in the Province with regard to transformation:

- Resource base
- Sector policing
- Location of police station and infrastructure provision
- Community Policing forums

The service delivery branch housing monitoring and evaluation, transformation and policy, research and strategy units will play a central role in this process in terms of administration, we will continue to improve on efficiency and effectiveness.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 10.1(a) depicts the sources of funding for Vote 10 over the seven -year period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	23,628	31,539	34,768	42,972	43,054	42,909	47,059	50,526	52,997
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	46	80	273	89	161	161	74	91	94
Total receipts	23,674	31,619	35,041	43,061	43,215	43,070	47,133	50,617	53,091

4.2 Departmental own receipts collection

Table 10.1(b) illustrates the sources of revenue for the Department of Safety, Security and Liaison 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		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	37	32	33	59	59	59	32	34	36
Sale of goods and services other than capital assets	37	32	33	59	59	59	32	34	36
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	9	48	240	102	102	102	42	57	58
Total departmental receipts	46	80	273	161	161	161	74	91	94

The main source of revenue is derived from the sale of goods and services comprising commission on insurance and parking fees.

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

5.1 Key assumptions

The following key assumptions underpin the budget allocation in 2009/10:

- Salary adjustments were catered for at six per cent in 2009/10 and 2010/11, and 5.6 per cent in 2011/12. Included in the personnel allocation is the one per cent annual pay progression, 1.5 per cent for performance bonuses and filling of vacancies.
- Goods and services increase is based on the projected CPIX over the MTEF period.

5.2 Summary by programme and economic classification

Tables 10.2(a) and 10.2(b) provide a summary of expenditure and budget estimates by programme and economic classification for the period 2005/06 to 2011/12.

Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison									
R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation				
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Programme 1: Administration ¹	14,764	18,348	18,216	21,990	21,140	21,755	23,440	24,664	25,642
Programme 2: Crime Prevention and Community Relat	2,775	3,405	4,791	10,370	9,660	9,561	10,825	11,542	12,232
Programme 3: Monitoring and Evaluation	2,584	4,767	7,522	10,701	12,415	11,754	12,868	14,411	15,217
Programme 4: Research	1,569	1,891	1,708	-	-	-	-	-	-
Programme 5: Communications	921	2,907	2,804	-	-	-	-	-	-
Total payments and estimates	22,613	31,318	35,041	43,061	43,215	43,070	47,133	50,617	53,091

Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

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		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	21,789	29,103	33,484	41,361	41,715	41,570	45,221	49,217	51,607
Compensation of employees	11,973	19,504	24,195	30,448	29,402	28,547	33,564	37,063	39,046
Goods and services	9,816	9,599	9,289	10,913	12,313	13,023	11,657	12,154	12,561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	201	1,216	1,200	1,000	1,000	1,000	1,000	1,000	1,060
Provinces and municipalities	36	1,016	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165	200	200	-	-	-	-	-	-
Payments for capital assets	623	999	357	700	500	500	912	400	424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	623	904	347	700	500	500	912	400	424
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	95	10	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22,613	31,318	35,041	43,061	43,215	43,070	47,133	50,617	53,091

The department has aligned its budget structure and Departmental structure in 2008/09 which now accommodates only three programme. The programmes are Administration, Crime Prevention and Monitoring and Evaluation.

This programme reflects positive growth of 7.2 per cent over the MTEF, mainly to cater for an increase in the compensation of employees.

6. Programme description

The services rendered by this department are classified under three programmes, the details of which are discussed below.

6.1 Programme 1: Administration

The purpose of Programme 1: Administration is to provide for the executive authority and overall management of the Department. This programme consists of four sub-programmes – Ministerial Services, Management Services, Corporate Services and Financial Management.

Tables 10.3(a) and 10.3(b) reflect payments and estimates relating to this programme for the period 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Statutory Payments	680	713	769	-	-	-	-	-	-
Ministerial Services	2,426	2,777	3,140	4,623	4,573	5,124	5,018	5,296	5,663
Management Services	1,090	2,677	2,015	1,773	1,473	1,426	1,889	2,445	2,437
Corporate Services	9,007	9,214	8,286	9,734	9,834	10,297	10,569	11,180	11,533
Financial Management	1,561	2,967	4,006	5,860	5,260	4,908	5,964	5,743	6,009
Total payments and estimates	14,764	18,348	18,216	21,990	21,140	21,755	23,440	24,664	25,642

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		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	14,118	16,339	17,859	21,290	20,640	21,255	22,528	24,264	25,218
Compensation of employees	7,374	10,604	12,744	15,903	14,503	14,668	16,771	18,373	19,127
Goods and services	6,744	5,735	5,115	5,387	6,137	6,587	5,757	5,891	6,091
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23	1,010	-	-	-	-	-	-	-
Provinces and municipalities	23	1,010	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	623	999	357	700	500	500	912	400	424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	623	904	347	700	500	500	912	400	424
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	95	10	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	14,764	18,348	18,216	21,990	21,140	21,755	23,440	24,664	25,642

The budget for this programme increases over the 2009 MTEF to cater for the filling of vacancies at Head Office and districts offices.

6.2 Programme 2 – Crime Prevention and Community Relations

The Crime Prevention and Community Relations strategic business unit facilitates the implementation of social crime prevention programmes. This entails consolidation, prioritisation and alignment of social crime prevention initiatives and activities with national priorities within the Province. A further focus is enhancing the principle of community participation, as embodied in the philosophy of community policing that forms the foundation of effective law enforcement and crime prevention.

The programme also provides communication services for service delivery programmes and processes in the department.

Tables 10.4(a) and 10.4(b) depict payments and estimates in this programme for the period 2005/06 to 2011/12.

Table 10.4(a): Summary of payments and estimates: Programme 2: Crime Prevention, Community Relations and Communications

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Subprogramme									
Crime Prevention	-	-	-	4,680	4,780	4,521	4,548	4,996	5,106
Community Relations	-	-	-	2,719	2,119	2,279	3,318	3,463	3,590
Communications	-	-	-	2,971	2,761	2,761	2,959	3,083	3,536
Crime Prevention & Community Relations	2,775	3,405	4,791	-	-	-	-	-	-
Total payments and estimates	2,775	3,405	4,791	10,370	9,660	9,561	10,825	11,542	12,232

Table 10.4(b): Summary of payments and estimates: Programme 2: Crime Prevention, Community Relations and Communications

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2,771	3,404	3,791	9,370	8,660	8,561	9,825	10,542	11,172
Compensation of employees	1,509	2,308	2,994	5,884	5,024	4,735	6,425	6,979	7,602
Goods and services	1,262	1,096	797	3,486	3,636	3,826	3,400	3,563	3,570
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	1	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Provinces and municipalities	4	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	2,775	3,405	4,791	10,370	9,660	9,561	10,825	11,542	12,232

The growth in this programme over the MTEF is 8.6 percent as a result of programme 5 Communications, which became a sub-programme in programme 2. The reason for the movement was to align the budget structure with the Departmental structure

6.3 Programme 3: Transformation and Service Delivery

The purpose of this programme is to ensure the improved quality police service delivery and transformation of police. Furthermore this programme intends to give effect to Section 206(3) of the Constitution of the Republic of South Africa mandating provinces to monitor police conduct, oversee effectiveness and efficiency of police service delivery and assess the effect of visible policing.