

## BUDGET STATEMENT NUMBER 2

### DEPARTMENTAL ESTIMATES

## VOTE 15

### Department of Safety and Liaison

	2005/06 To be appropriated	2006/07	2007/08
<b>MTEF allocations</b>	<b>R 13 402 000</b>	<b>R 14 365 000</b>	<b>R 15 634 000</b>
Responsible MEC	MEC of Safety & Liaison		
<b>Statutory Amount</b>	<b>Nil</b> (MEC funded from Department of Transport Budget)		
Administering Department	Department of Safety & Liaison		
Accounting Officer	Head of Department		

#### 1. OVERVIEW

##### Core functions and responsibilities

The Department performs a number of broad functions that mainly focus on monitoring the National Standards and directions by the South African Police Service. In addition this function involves monitoring service delivery and policy priorities.

Some functions involve facilitating the development of a Provincial Crime Prevention Strategy through which the National Crime Prevention Strategy is to be implemented at a provincial level. This focuses on the involvement of communities in police related issues with a view to reducing crime.

#### 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)

The Strategic Plan for the department is in place as well as costed action plans. To achieve these, the department will need to overcome a number of challenges. Some divisions are understaffed which understaffing is further compounded by lack or insufficiency of skills especially in the finance section. During the year under review the Financial Directorate appointed its Chief Financial Officer to oversee amongst many issues the effective and efficient financial management. All the financial personnel were sent to various appropriate courses to equip them with requisite skills. It is thus envisaged that productivity will improve and organisational goals will be achieved.

#### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)

During this coming financial year the department will continue to:

- Monitor the transformation of South African Police Service focusing on gender, disability and HIV/AIDS issues.
- Assist in the establishment of Community Police Fora
- Provide guidance and support to local government structures in the implementation of the National Crime Prevention Strategy

- Monitor SAPS victim empowerment programme to ensure adherence to the National Instruction on Domestic Violence thereby inculcating a victim-centred approach in dealing with crime.

## 4. RECEIPTS AND FINANCING

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the Vote

Department of Safety & Liaison										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Treasury funding</b>										
Equitable share	7 853	8 455	11 257	11 788	11 322	11 322	13 402	14 365	15 634	18.37
Conditional grants	144									
Financing	( 2 197 )	( 1 834 )	( 2 623 )			266				( 100.00)
<b>Total Treasury funding</b>	5 800	6 621	8 634	11 788	11 322	11 588	13 402	14 365	15 634	15.65
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	( 75 )	148	147			4				( 100.00)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
<b>Total departmental receipts</b>	( 75 )	148	147			4				( 100.00)
<b>Total receipts</b>	5 725	6 769	8 781	11 788	11 322	11 592	13 402	14 365	15 634	15.61

## 5 PAYMENT SUMMARY

### 5.1. Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting format ie the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote .

**Table 5.1** **Summary of payments and estimates:**  
**Department of Safety & Liaison**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
1. Administration	4 243	5 178	7 012	5 247	4 506	4 533	7 162	7 658	8 297	58.00
2. Facilitation	336	390	449	3 589	3 412	3 281	3 479	3 740	4 091	6.03
3. Financial Management	883	896	1 238	2 952	3 404	3 778	2 761	2 967	3 246	( 26.92)
4. Special Programmes	263	305	82							
Total payments and estimates	5 725	6 769	8 781	11 788	11 322	11 592	13 402	14 365	15 634	15.61

## Annexure B to Vote 6 (continued)

**Summary of payments and estimates by economic classification**  
**Department of Safety & Liaison**

[illegible]

### Table B.2

### Summary of payments and estimates by economic classification

**Department of Safety & Liaison**

[illegible]

**Table B.2** **Summary of payments and estimates by economic classification**  
**Department of Safety & Liaison**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	151	100	78	334	334	334				(100.00)
Buildings and other fixed structures				20	20	20				(100.00)
Buildings				20	20	20				(100.00)
Other fixed structures										
Machinery and equipment	151	100	78	314	314	314				(100.00)
Transport equipment										
Other machinery and equipment	151	100	78	314	314	314				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	5 725	6 769	8 781	11 788	11 322	11 592	13 402	14 365	15 634	15.61

### 5.3 Transfers to Public Entities

There is no transfers to public entities.

### 5.4. Transfer to local government

No transfers are to be made to local government (categories A, B and C municipalities)

### 5.5 Departmental Public Private Partnership (PPP) projects

No departmental PPP projects under implementation and new projects.

### 5.6 Infrastructure payments

The details relating to infrastructure payments are presented in Table B 5 in annexure B of this Budget Statement.

## **6. PROGRAMME DESCRIPTION**

### **Programme 1. Administration/Policy**

#### **Strategic goals for sub-programme 1.1(management)**

- Ensure regular communication with all stakeholders
- Restructure and implement a new organogram
- Efficient management of the resources of the Department
- Fully operational Financial Management Systems.

#### **Strategic objectives**

- Communities informed about activities and development within safety and security arena
- Approval of organogram by cabinet and budget committee.
- Management of Departmental resources.
- Key government Financial Systems implementation

#### **Strategic goals for sub-programme 1.2 (MEC and Support Staff)**

- Ensure that the department achieves all goals and objectives through the provision of effective and efficient management of all departmental processes.

#### **Strategic objectives**

- Fully operational management systems and processes.

#### **Strategic goals for sub-programme 1.3 (communications)**

- Facilitate a strong partnership between SAPS and communities.
- Ensure regular communication with all stakeholders.

#### **Strategic objectives**

- Community policing culture known and accepted by communities.
- Communities informed about activities within Safety and Security arena.
- Fully established internal communication mechanism
- Interdepartmental communication initiated and supported.
- Provide communications capacity to celebrate institutional days.

#### **Strategic goal for sub-program 1.4 (special programmes unit)**

- To ensure a transformed SAPS.
- Fully functional Departmental transformation unit.

#### **Strategic objectives**

- Monitor and report on SAPS special programmes issues.
- A fully operational Departmental transformational unit.

## Strategic goals for sub-programme 1.5 (human resources)

- Restructure and implement new organogram.
- HRM strategy finalised and operationalised.
- Increase staff capacity through HR development plan.

## Strategic objectives

- Approval of the organogram by the Budget Committee.
- Performance management systems adopted and implemented.
- Training needs analysis completed.
- Facilitate the development of a tool for identifying training needs.

**Table 6.1** **Summary of payments and estimates -**  
**Programme 1: Administration**  
**Department of Safety & Liaison**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
1. Management	4 243	1 407	2 352	179	178	207	2 048	2 201	2 408	889.37
2. MEC & Support		126	177	375	373	190	2 547	2 702	2 888	1240.53
3. Communication		53	64	319	309	208	614	660	722	195.19
4. Special Programmes Unit		24	15	143	127	125	890	953	1 030	612.00
5. Human Resources		3 568	4 404	4 231	3 519	3 803	1 063	1 142	1 249	(72.05)
<b>Total payments and estimates</b>	4 243	5 178	7 012	5 247	4 506	4 533	7 162	7 658	8 297	58.00

## Performance Measures

Output Type	Performance Measures	Performance targets 2005/06
<b>Communication</b>		
1. Improve the marketing of Community policing	Increased awareness and participation in community policing structures	Awareness at 8 SAPS, 6 District Municipalities and Nelson Mandela Met.
<b>Facilitation</b>		
Report on the evaluation of Police Stations.	At least 42 high crime SAPS Stations subjected to evaluation	42 high crime stations evaluated
Conduct reaserch into proposed	At least 70% of stakeholders inputting into consultation process	70% stakeholders consulted

legislation		
Asses the impact of transformation on the SAPS	Report on the status of transformation within SAPS	Report ready in 2005/06
Evaluate the SAPS Complaint handling mechanisms	Evaluate at least 80% of the reports of the handling complaints received	80% of the complaints evaluated
Provide reaserch support to the department	Research Documents complied	At least 2 Research projects undertaken
Implementation of Result Areas 1 and 4 of the support to policing of crime against women and children programme	Improved service delivery to victims of crime against women and children	Implementation of programme at 8 Precincts.

## PROGRAMME DESCRIPTION

### Programme 2: Facilitation

#### Strategic objectives for programme

- To monitor SAPS in terms of provision of adequate services to the community as well as adherence to National Standards;
- To strengthen the partnership between SAPS and the community

#### Activities.

- Development of the National monitoring and evaluation tool
- Reviewal of White paper on Safety and Security.
- Reviewal of the SAPS act/ Safety and Security act.
- Capacity building for community policing structures..

#### Strategic goal for programme 2.3 (crime prevention)

- Implementation of National Crime Prevention Strategy.
- Efficient management of District offices

#### Strategic objectives

- Development of monitoring and evaluation tool
- Enhance the Provincial Crime Prevention Strategy
- Establish and manage the district offices

Table 6.2

**Summary of payments and estimates -  
Programme 2: Facilitation  
Department of Safety & Liaison**

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
1. Director Facilitation	336	390	449	683	554	619	524	563	616	(15.35)
2. Civilian Oversight				554	492	493	482	519	568	(2.23)
3. Crime Prevention				518	425	469	456	490	536	(2.77)
4. Complaints desk				404	355	370	456	490	536	23.24
5. Districts				1 430	1 586	1 330	1 561	1 678	1 835	17.37
Total payments and estimates	336	390	449	3 589	3 412	3 281	3 479	3 740	4 091	6.03

## PROGRAMME DESCRIPTION

### Programme 3: Financial management

- To implement the Department's financial and asset management systems;
- To manage the financial resources of the Department;

#### Strategic Objective:

- Fully operational financial management systems and processes

Table 6.3

**Summary of payments and estimates -  
Programme 3: Financial Management  
Department of Safety & Liaison**

Outcome							Medium-term estimate			
										% Change from Revised estimate 2004/05
Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	
1. Budget Planning	883	896	1 238	1 743	1 788	1 774	862	926	1 013	(51.41)
2. Provisioning				1 209	1 616	2 004	1 899	2 041	2 233	(5.24)
Total payments and estimates				2 952	3 404	3 778	2 761	2 967	3 246	(26.92)

Table B.2.3

**Payments and estimates by economic classification**  
**Programme 3: Financial Management**  
**Department of Safety & Liaison**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	81			295	295	295				(100.00)
Buildings and other fixed structures				20	20	20				(100.00)
Buildings				20	20	20				(100.00)
Other fixed structures										
Machinery and equipment	81			275	275	275				(100.00)
Transport equipment										
Other machinery and equipment	81			275	275	275				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	883	896	1 238	2 952	3 404	3 778	2 761	2 967	3 246	(26.92)

Table 6.4

**Summary of payments and estimates -  
Programme 4: Special Programmes  
Department of Safety & Liaison**

Outcome							Medium-term estimate				
Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07
	1. Special Programmes	263	305	82							
Total payments and estimates		263	305	82							

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and Cost

Table 7.1 hereunder provides personnel numbers per programme and total personnel costs for the vote for fulltime equivalent positions

Table 7.1

**Personnel numbers and costs:  
Department of Safety & Liaison**

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	26	23	28	17	17	17
2. Facilitation	1	1	1	8	8	8
3. Financial Management	1	5	5	11	11	11
4. Special Programmes	1	1	1			
<b>Total personnel numbers</b>	29	30	35	36	36	36
Total personnel cost (R'000)	3 883	4 625	5 426	6 881	9 991	10 700
Unit cost (R'000)	134	154	155	191	278	297

### 7.2 Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and the aggregation of payments on training at item level

**Payments on training:**  
**Department of Safety & Liaison**

Programme R'000	Outcome						Medium-term estimate			
										% Change from Revised estimate
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
1. Administration of which	144	97	34	24	24	24	38	40	43	58.33
Subsistence and travel										
Payments on tuition	144	97	34	24	24	24	38	40	43	
Other										
2. Facilitation of which	5	5	1	11	11	11	18	19	20	63.64
Subsistence and travel										
Payments on tuition	5	5	1	11	11	11	18	19	20	
Other										
3. Financial Management of which	5	21	6	15	15	15	24	26	27	60.00
Subsistence and travel										
Payments on tuition	5	21	6	15	15	15	24	26	27	
Other										
4. Special Programmes of which	6	4	1							
Subsistence and travel										
Payments on tuition	6	4	1							
Other										
Total payments on training	160	127	42	50	50	50	80	85	90	60.00

### Table 7.2 (a) Information on training

Table 7.2 (a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF

Table 7.2(a)

**Information on training**  
**Department of Safety & Liaison**

[illegible]

### 7.3 Reconciliation of structural changes

Table 7.3 hereunder provides reconciliation of structural changes between programmes in the department and other departments

<b>Table 7.3 Reconciliation of structural changes: Department of Safety &amp; Liaison</b>					
Programme for 2004/05			Programme for 2005/06		
Programme R'000	2004/05 Equivalent		Programme R'000	Pro- gramm e	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
<b>ADMINISTRATION</b>	<b>1</b>		<b>ADMINISTRATION</b>	<b>1</b>	
Management		1	Management		1
MEC & Support		1	MEC & Support		1
Communications		1	Communications		1
Special Programmes Unit		1	Special Programmes Unit		1
Human Resources		2	Human Resources		2
<b>FACILITATION</b>	<b>2</b>		<b>FACILITATION</b>	<b>2</b>	
Director Facilitation		2	Director Facilitation		2
Civilian Oversight		2	Civilian Oversight		2
Crime Prevention		2	Crime Prevention		2
Complaints Desk		2	Complaints Desk		2
Districts		3	Districts		3
<b>FINANCIAL MANAGEMENT</b>	<b>3</b>		<b>FINANCIAL MANAGEMENT</b>	<b>3</b>	
Budget Planning		3	Budget Planning		3
Provisioning		3	Provisioning		3

**Table B.1 Specification of receipts**

Table B.1	Specification of receipts: Department of Safety									
Receipts R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Liquor Licences										
Other taxes										
Non-tax receipts	( 75 )	148	147			4				(100.00)
Sales of goods and services other than capital assets	( 75 )	148	147			4				(100.00)
Sales of goods and services	( 75 )	148	147			4				(100.00)
Sales by market										
Administrative fees										
Other sales	( 75 )	148	147			4				(100.00)
Of which										
Boarding & Lodging										
Commission on										
ECPB (previous										
External exams										
Health patient fees										
House rent										
Lab services										
Leaners &										
Letting of property										
Lost library books										
Miscellaneous Capital										
Motor vehicle										
Operating Licences										
Orthopaedic &										
Parking										
Registration, tuition &										
Rental of buildings										
Reserve income										
Sale of farm produce										

Table B.1 Specification of receipts: Department of Safety										
Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	2004/05
Sales										
Sale of gazette										
Subsidised Motor										
Tender documentation										
Trading account										
Transport fees										
Tuition fees										
Vehicle repair service										
Veterinary Services										
Other	( 75 )	148	147			4				(100.00)
Sales of scrap, waste,										
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent</b>										
Interest										
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in</b>										
<b>Total departmental receipts</b>	( 75 )	148	141			4				(100.00)

**Transfers to local government by transfers/grant type,  
category and municipality:  
Department of Security and Liaison**

Category A								
Nelson Mandela								
Category B								
Amahlathi								
Baviaans								
Blue Crane Route								
Buffalo City								
Camdeboo								
Elundini								
Emalahleni								
Engcobo								
Gariep								
Great Kei								
Ikhwezi								
Ingquza								
Inkwanca								
Intsika Yethu								
Inxuba Yethemba								
King Sabata Dalindyebo								
Kouga								
Kou-Kamma								
Lukanji								
Makana								
Malethswai								
Mbashe								
Mbizana								
Mhlontlo								
Mnquma								
Ndlambe								
Nxuba								
Nyandeni								
Port St Johns								
Sakhisizwe								
Senqu								
Umzimvubu								
Category C								
Alfred Nzo								
Amatole								
Cacadu								
Chris Hani								
OR Tambo								
Ukwahlamba								

