

## BUDGET STATEMENT NUMBER 2

### DEPARTMENTAL ESTIMATES

# Vote 15

## Department of Safety and Liaison

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 24 365 000	R 30 634 000	R 36 728 000
Statutory Amount	Nil (Funded from the Department of Roads and Transport Budget)		
Political office bearer	MEC for Safety, Liaison, Roads and Transport		
Administering Department	Department of Safety and Liaison		
Accounting Officer	Head of Department		

### 1. Overview

#### Core functions and responsibilities

- Civilian oversight and monitoring
- Crime prevention
- Strengthening community policing

#### Vision

Growth and quality of life through safety and security.

#### Mission

To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders. The department is committed to the creation of a transparent and accountable Police Service that will uphold the principle of community policing in their daily activities.

#### Main services

To provide Safety and Security policy direction in the province and ensure that Provincial policies adhere to national standards:

- Monitor the effectiveness of the South African Police Service in adhering to National Standards in order to reduce crime;
- Compile an informed Provincial Crime Prevention Strategy to ensure the implementation of the National Crime Prevention Strategy including Social Crime Prevention;
- Monitor and evaluate the SAPS Service Delivery Improvement Programme (SDIP) to ensure improved service delivery.

## **Acts, rules and regulations**

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- Provincial Growth and Development Strategy
- National Crime Prevention Strategy, 1996
- Annual Division of Revenue Act
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)
- Employment Equity Act, 1998 (Act 55 of 1998)

## **2. Review of the current financial year (2005/06)**

The Department has been assisting in the establishment of the Community Police Fora, as well as in providing guidance and support to local government structures in the implementation of the National Crime Prevention Strategy. Areas facilitated includes for the Local Municipalities of Nkonkobe, Dlambe, Amahlati, as well as for the District Municipality of Amatole.

The Department assisted in Workshops, Presentations, Awareness, Advocacy against Crime, etc.

The provincial policy is to afford staff additional to the establishment to fill vacant posts. Unfortunately when posts are advertised very few or no applications are received from the targeted group. This has resulted in a number of posts remaining vacant over a long period of time. This, without doubt, impacts negatively on meeting our objectives.

## **3. Outlook for the upcoming financial year (2006/07)**

During this coming financial year we will continue to monitor the transformation of South African Police Service focusing on gender, disability and HIV/AIDS issues.

Provision of guidance and support to local government structures in the implementation of the National Crime Prevention Strategy.

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

The department will work at filling the critical posts from 01 April 2006, as funds have been provided for this purpose, and operations will also be supported by an additional amount provided.

#### 4. Receipts and financing

##### Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

**Table 4.1 Summary of receipts: Safety and Liaison**

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
<b>Treasury funding</b>										
Equitable share	8 455	11 257	11 497	13 402	13 402	13 402	<b>24 365</b>	81.80	30 634	36 728
Conditional grants										
Financing	( 1 834 )	( 2 623 )	38			( 886 )	( 100.00 )			
<b>Total Treasury funding</b>	<b>6 621</b>	<b>8 634</b>	<b>11 535</b>	<b>13 402</b>	<b>13 402</b>	<b>12 516</b>	<b>24 365</b>	<b>94.67</b>	<b>30 634</b>	<b>36 728</b>
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	148	147	6							
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>	<b>148</b>	<b>147</b>	<b>6</b>							
<b>Total receipts</b>	<b>6 769</b>	<b>8 781</b>	<b>11 541</b>	<b>13 402</b>	<b>13 402</b>	<b>12 516</b>	<b>24 365</b>	<b>94.67</b>	<b>30 634</b>	<b>36 728</b>

## 5. Payment summary

### Programme summary

Table 5.1 below indicates 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 i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

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

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate
				2006/07	2005/06	2007/08				2008/09
1. Administration	5 483	7 094	4 677	7 162	7 171	6 165	9 727	57.78	12 502	14 989
2. Facilitation	390	449	3 293	3 479	3 359	3 391	8 825	160.25	11 481	13 765
3. Financial Management	896	1 238	3 571	2 761	2 872	2 960	5 813	96.39	6 651	7 974
Total payments and estimates	6 769	8 781	11 541	13 402	13 402	12 516	24 365	94.67	30 634	36 728

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification: Safety and Liaison**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	6 669	8 703	11 349	13 379	13 379	12 493	24 326	94.72	30 579	36 645
Compensation of employees	4 625	5 426	7 826	9 991	9 991	9 207	14 783	60.56	19 197	23 015
Goods and services	2 044	3 277	3 523	3 388	3 388	3 286	9 543	190.41	11 382	13 630
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			22	23	23	23	39	69.57	55	83
Provinces and municipalities			22	23	23	23	39	69.57	55	83
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	100	78	170							
Buildings and other fixed structures										
Machinery and equipment	100	78	170							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	6 769	8 781	11 541	13 402	13 402	12 516	24 365	94.67	30 634	36 728

**Table 5.3 Summary of departmental transfers to public entities: Safety and Liaison**

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
None										
Total departmental transfers to public entities										

**Table 5.4 Summary of departmental transfers to local government by category: Safety and Liaison**

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2005/06	2007/08	2008/09
Category A										
Category B										
Category C										
Total departmental transfers to local government										

Note: Excludes regional services council levy.

**Table 5.5 Summary of departmental Public-Private Partnership projects: Safety and Liaison**

Project description R'000	Total cost of project						Medium-term estimate			
	% Change from Revised estimate									
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Projects under implementation										
PPP unitary charge	None									
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

## **6. Programme Description**

### **Programme 1: Administration**

**Purpose:** To provide an effective management to the Department.

#### **Analysis per sub-programme**

##### **Sub-programme 1.1: Management**

To ensure that the Department achieves all its goals and objectives.

##### **Sub-programme 1.2: MEC and Support**

To administer the various activities and programmes of the MEC.

##### **Sub-programme 1.3: Communications**

To provide an effective internal and external communications function for the Department in order to facilitate the democratisation of the workplace, as well as marketing the Department externally.

##### **Sub-programme 1.4: Special Programmes Unit**

To ensure effective and speedy implementation of transformation-related programmes internally within the Department, and externally to monitor the implementation thereof within the South African Police Services, with a specific focus on HIV and AIDS.

##### **Sub-programme 1.5: Human Resources**

To provide an effective and integrated human resources within the Department, and externally to monitor the implementation of Human Resource Policies within the South African Police Services.

**Table 6.1 Summary of payments and estimates: Safety and Liaison – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07 2005/06	2007/08 2005/06	2008/09 2005/06	
1. Management	1 407	2 352	195	2 048	2 153	2 244	3 242	44.47	4 076	4 887
2. MEC and Support Staff	126	177	120	2 547	2 547	1 763	2 144	21.61	2 695	3 231
3. Communications	53	64	91	614	537	484	994	105.37	1 187	1 423
4. Special Programmes Unit	329	97	98	890	890	824	1 394	69.17	2 087	2 502
5. Human Resources	3 568	4 404	4 173	1 063	1 044	850	1 953	129.76	2 457	2 946
Total payments and estimates	5 483	7 094	4 677	7 162	7 171	6 165	9 727	57.78	12 502	14 989

**Table 6.2 Summary of payments and estimates by economic classification: Safety and Liaison – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	5 383	7 016	4 665	7 150	7 159	6 154	9 712	57.82	12 480	14 946
Compensation of employees	3 604	4 340	4 002	5 957	5 957	5 209	6 088	16.87	8 105	9 717
Goods and services	1 779	2 676	663	1 193	1 202	945	3 624	283.49	4 375	5 229
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			12	12	12	11	15	36.36	22	43
Provinces and municipalities			12	12	12	11	15	36.36	22	43
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	100	78								
Buildings and other fixed structures										
Machinery and equipment	100	78								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	5 483	7 094	4 677	7 162	7 171	6 165	9 727	57.78	12 502	14 989



## Programme 2: Facilitation

**Purpose:** To oversee and monitor the members of the South African Police Services (SAPS), thereby ensuring adherence to national norms and standards.

### Analysis per sub-programme:

#### Sub-programme 2.1: Director Facilitation

To lead, manage, direct and facilitate activities relating to the implementation of crime prevention programmes and the EU funded program of Support to Policing of Crimes Against Women and Children, the exercising of civilian oversight, monitoring of the SAPS and management of a departmental complaints framework.

#### Sub-programme 2.2: Civilian Oversight

To ensure transformation within the South African Police Services.

#### Sub-programme 2.3: Crime Prevention

To establish a crime Prevention presence at Provincial as well as local levels.

#### Sub-programme 2.4: Complaints Desk

To monitor complaints handling by SAPS members and provide research support to the Department.

#### Sub-programme 2.5: Districts

To bring departmental services closer to the communities.

### Service delivery measures:

#### PROGRAMME 2: Facilitation

##### Sub-programme 2.1: Director Facilitation

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Manage, direct and lead the program.	Efficiently managed programme	Strategic objectives met	R846 000	R542 000	R864 000	R938 000	R1125 000

##### Sub-programme 2.2: Civilian Oversight

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)R	Base year 2005/06 (estimate) R	Year 1 2006/07 (target)R	Year 2 2007/08 (target)R	Year 3 2008/09 (target)R
Monitoring and Evaluation Framework	Developed Evaluation Framework	Improved service delivery	R450 000	R503 000	R654 000	R1127 000	R1351 000

**Sub-programme 2.3: Crime Prevention**

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Social crime prevention programme.	Finalised social crime prevention programme	Local Crime Prevention Strategies (LCPS) developed.	428 000	440 000	923 000	1 064 000	1 276 000

**Sub-programme 2.4: Complaints Desk**

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Monitor complaints against SAPS	Complaints against SAPS being monitored	Departmental complaints handling procedure	472 000	398 000	627 000	1 070 000	1 282 000

**Table 6.3 Summary of payments and estimates: Safety and Liaison – Programme 2: Facilitation**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Director Facilitation			846	524	508	546	864	58.24	938	1 125
2. Civilian Oversight	390	449	450	482	481	501	654	30.54	1 127	1 351
3. Crime Prevention			428	456	442	459	923	101.09	1 064	1 276
4. Complaints Desk			342	456	428	409	627	53.30	1 070	1 282
5. Districts			1 227	1 561	1 500	1 476	5 757	290.04	7 282	8 731
Total payments and estimates	390	449	3 293	3 479	3 359	3 391	8 825	160.25	11 481	13 765

**Table 6.4 Summary of payments and estimates by economic classification: Safety and Liaison – Programme 2: Facilitation**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	390	449	3 287	3 472	3 352	3 380	<b>8 808</b>	160.59	11 457	13 736
Compensation of employees	278	304	2 492	2 408	2 408	2 462	<b>6 117</b>	148.46	8 068	9 673
Goods and services	112	145	795	1 064	944	918	<b>2 691</b>	193.14	3 389	4 063
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>			6	7	7	11	<b>17</b>	54.55	24	29
Provinces and municipalities			6	7	7	11	<b>17</b>	54.55	24	29
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	390	449	3 293	3 479	3 359	3 391	<b>8 825</b>	160.25	11 481	13 765

## Programme 3: Financial Management

**Purpose:** To implement the Department's financial and asset management systems, as well as to manage the financial resources of the Department.

### Analysis per sub-programme:

#### Sub-programme 3.1: Budget Planning

To provide reliable financial management, as well as to ensure proper control over voted funds.

#### Sub-programme 3.2: Provisioning

To render efficient stores provisioning and management services.

Service delivery measures:

PROGRAMME 3: Financial Management							
Sub-programme 3.1 : Budget Planning							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)R	Base year 2005/06 (estimate) R	Year 1 2006/07 (target)R	Year 2 2007/08 (target)R	Year 3 2008/09 (target)R
Settlement of Creditors payments and Personnel salaries of this Directorate	Services satisfactorily rendered to help the department achieve its goals	Creditors paid within 30 days and Personnel paid on pay-days	1 862 000	856 000	1 675 000	2 105 000	2 524 000
Sub-programme 3.2 : Provisioning							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Pay for services for the department	Services satisfactorily rendered	Services rendered	1 709 000	2 221 000	4 138 000	4 546 000	5 450 000

**Table 6.5 Summary of payments and estimates: Safety and Liaison – Programme 3: Financial Management**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Budget Planning	896	1 238	1 862	862	838	859	1 675	94.99	2 105	2 524
2. Provisioning			1 709	1 899	2 034	2 101	4 138	96.95	4 546	5 450
<b>Total payments and estimates</b>	<b>896</b>	<b>1 238</b>	<b>3 571</b>	<b>2 761</b>	<b>2 872</b>	<b>2 960</b>	<b>5 813</b>	<b>96.39</b>	<b>6 651</b>	<b>7 974</b>

**Table 6.6 Summary of payments and estimates by economic classification: Safety and Liaison – Programme 3: Financial Management**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
<b>Current payments</b>	896	1 238	3 397	2 757	2 868	2 959	5 806	96.21	6 642	7 963
Compensation of employees	743	782	1 332	1 626	1 626	1 536	2 578	67.84	3 024	3 625
Goods and services	153	456	2 065	1 131	1 242	1 423	3 228	126.84	3 618	4 338
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>			4	4	4	1	7	600.00	9	11
Provinces and municipalities			4	4	4	1	7	600.00	9	11
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>			170							
Buildings and other fixed structures										
Machinery and equipment			170							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>896</b>	<b>1 238</b>	<b>3 571</b>	<b>2 761</b>	<b>2 872</b>	<b>2 960</b>	<b>5 813</b>	<b>96.39</b>	<b>6 651</b>	<b>7 974</b>

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs: Safety and Liaison**

Programme R'000	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	As at 31 March 2008	As at 31 March 2009
1. Administration	23	28	17	17	<b>22</b>	22	22
2. Facilitation	2	2	8	17	<b>32</b>	32	32
3. Financial Management	5	5	11	11	<b>15</b>	15	15
<b>Total personnel numbers</b>	30	35	36	45	<b>69</b>	69	69
Total personnel cost (R'000)	4 625	5 426	7 826	9 207	<b>14 783</b>	19 197	23 015
Unit cost (R'000)	154	155	217	205	<b>214</b>	278	334

**Table 7.2 Departmental personnel number and cost: Safety and Liaison**

Description	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	30	35	36	45	45	45	69	53.33	69	69
Personnel cost (R'000)	4 625	5 426	7 826	9 991	9 991	9 207	14 783	60.56	19 197	23 015
Human resources component										
Personnel numbers (head count)	23	28	17	4	4	4	4		4	4
Personnel cost (R'000)	3 337	4 276	4 002	840	840	840	1 111	32.26	1 178	1 249
Head count as % of total for department	77	80	47	9	9	9	6		6	6
Personnel cost as % of total for department	72	79	51	8	8	9	8		6	5
Finance										
Personnel numbers (head count)			11	11	11	11	15	36.36	15	15
Personnel cost (R'000)			1 323	1 626	1 626	1 626	2 578	58.55	2 733	2 897
Head count as % of total for department			31	24	24	24	22		22	22
Personnel cost as % of total for department			17	16	16	18	17		14	13
Full time workers										
Personnel numbers (head count)	30	35	36	45	45	45	69	53.33	69	69
Personnel cost (R'000)	4 625	5 426	7 826	9 991	9 991	9 207	14 783	60.56	19 197	23 015
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
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

## Training

**Table 7.3 Payments on training: Safety and Liaison**

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1. Administration	97	34	42	38	50	70	70		70	70
<i>of which</i>										
Subsistence and travel										
Payments on tuition	97	34	42	38	50	70	70		70	70
Other										
2. Facilitation	9	2		18						
<i>of which</i>										
Subsistence and travel										
Payments on tuition	9	2		18						
Other										
3. Financial Management	21	6		24						
<i>of which</i>										
Subsistence and travel										
Payments on tuition	21	6		24						
Other										
Total payments on training	127	42	42	80	50	70	70		70	70

**Table 7.4 Information on training: Safety and Liaison**

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2002/03	2003/04	2004/05	Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Number of staff	30	35	36	45	45	45	69	53.33	69	69
Number of personnel trained of which	18	11	36	36	23	23	37	60.87	37	37
Male	12	4	22	22	13	13	22	69.23	22	22
Female	6	7	14	14	10	10	15	50.00	15	15
Number of training opportunities of which	18	11	36		23	23	37	60.87	37	37
Tertiary										
Workshops					23	23		(100.00)		
Seminars										
Other	18	11	36				37		37	37
Number of bursaries offered										
Number of interns appointed			1							
Number of learnerships appointed					5	5		(100.00)		
Number of days spent on training					30	30		(100.00)		



## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes: Safety and Liaison**

Programme for 2005/06					
Programme R'000	2005/06		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None					

Table B.1 Specification of Receipts: Safety and Liaison

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Sales of goods and services other than capital assets</b>	148	147	6							
Sales of goods and services produced by department (excluding capital assets)	148	147	6							
Sales by market establishments										
Administrative fees										
Other sales	148	147	6							
<i>Of which</i>										
Boarding & Lodging										
Commission on insurance	5	5	6							
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	143	142								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts: Safety and Liaison (continued)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>										
Interest										
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in assets and liabilities</b>										
<b>Total departmental receipts</b>	148	147	6							

**Table B.2 Specification of payments and estimates by economic classification: Safety and Liaison**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	6 669	8 703	11 349	13 379	13 379	12 493	24 326	94.72	30 579	36 645
Compensation of employees	4 625	5 426	7 826	9 991	9 991	9 207	14 783	60.56	19 197	23 015
Salaries and wages	4 625	5 426	7 826	9 991	9 991	9 207	14 783	60.56	19 197	23 015
Social contributions										
Goods and services	2 044	3 277	3 523	3 388	3 388	3 286	9 543	190.41	11 382	13 630
Of which										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	2 044	3 277	3 523	3 388	3 388	3 286	9 543	190.41	11 382	13 630
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2 Specification of payments and estimates by economic classification: Safety and Liaison (cont)**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
<b>Transfers and subsidies to (Total)</b>			22	23	23	23	39	69.57	55	83
Provinces and municipalities			22	23	23	23	39	69.57	55	83
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			22	23	23	23	39	69.57	55	83
Municipalities			22	23	23	23	39	69.57	55	83
<i>of which</i>										
Regional services council levies			22	23	23	23	39	69.57	55	83
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
East London Development Zone										
Other										
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										

**Table B.2** Specification of payments and estimates by economic classification: Safety and Liaison (*cont*)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06			
							2006/07	2007/08	2008/09	
Payments for capital assets	100	78	170							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	100	78	170							
Transport equipment										
Other machinery and equipment	100	78	170							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	6 769	8 781	11 541	13 402	13 402	12 516	24 365	94.67	30 634	36 728

**Table B.3** Details on public entities: Safety and Liaison

None

**Table B.4** Transfers to local government by transfers/grant type, category and municipality: Safety and Liaison

None

**Table B.5** Infrastructure: Safety and Liaison

None