

**Department of
Safety and
Security
Vote 9**



To be appropriated by Vote in 2006/07	R41,724 000
Statutory Amount	R651 000
Responsible MEC	MEC of Safety and Security
Administrating Department	Department of Safety and Security
Accounting Officer	Deputy Director General

1. Overview

The Department of Safety and Security in terms of its mandate has the responsibility to oversee the effectiveness of the South African Police Service by promoting good relations between the Police and the Community, and ensure co-ordination around Social Crime Prevention programmes and projects.

Vision

The vision of the Department of Safety and Security is to make Mpumalanga a safe, secure and crime free province and to encourage community participation in crime prevention.

Mission statement

The mission of the Department is to improve public safety in the Province by ensuring the following:

- Monitoring and evaluating policing in order to ensure the implementation of the national policing policy in Mpumalanga.
- Facilitate the building of relationships between the police services, community and the local municipality.
- Initiating, co-ordinating and supporting social crime prevention activities with all stakeholders.
- Co-ordinate the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.
- Co-ordinate and monitor the security of government property

Strategic Objectives

The main strategic objectives of the department are as follows:

- To render effective and efficient financial management and administration of the resources of the Department.
- To provide effective Human Resources.
- To provide both internal and external communication services for the Department.
- To initiate promote support implement and ensure co-ordination around Social Crime Prevention programmes and projects.
- To mobilise communities for maximum participation in Social Crime Prevention Initiatives.
- To monitor and evaluate service providers compliance to security contracts.
- To implement and monitor the minimum of information security standard.
- To monitor and evaluate Police Service delivery and compliance with policies and utilization of resources by the SAPS.

Core Functions

The Provincial Department is responsible for performing the following functions:

- Monitoring the Police Services in the Province.
- Improving Police and community relations in the Province.

Co-ordinating Social Crime Prevention in the Province.
And contributing to National and Provincial Policy Development

Challenges and Development

The following are some of the challenges faced by the Department of Safety and Security and which will have to be addressed during the coming financial year:

CPF structures are not consistently active.

Lack of border security

Lack of respect in basic human rights of farm workers by the farmers

Lack of both project and financial management skills within social crime prevention

The delegations of responsibilities by the Office of the Premier to the MEC for Safety and Security on the management and administration of MAM activities and the alignment of such responsibilities to the departmental Strategic Plans without the transfer of the necessary budget allocations for such responsibilities will create some added financial constraint in the implementation of the for the department programs of the provincial crime prevention strategy.

In all the above matters, the Department has the huge responsibility of also coming up with remedial steps as part of interventions.

The other challenge faced by the Department is the training and development of the Community Police Forums as more often than not, those trained resigned before the end of their term and that creates a continuous backlog for the Department.

Legislative and other mandates

The department of Safety and Security full fills its mandate in accordance with the following prescripts.

- The constitution of the Republic of South Africa, 1996
- South African Police Services Act No 68 of 1995
- White Paper on Safety and Security, 1999
- The National Crime Prevention Strategy (NCPS)(1996)
- Private Security Industries Regulatory Activities Act 55 of 2001
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- Control to Public Premises and Vehicles Act No 53 of 1985
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999) and Treasury Regulations

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

The Department has started the 2005-2006 year by addressing its priorities in completing the program of monitoring and evaluating of the SAPS, which resulted with the awarding of the MEC's Best Police Stations. The social crime prevention programs were also successfully implemented with the main anti crime road shows being conducted through out the province as part of the national program on the firearm amnesty. Various anti crime campaigns programs and the training of the community policing forum members by regional managers were implemented as part of the to Social Crime Prevention strategy.

The Department has through its partnership with the community members, community policing forums, the SAPS and the other Municipalities successfully managed to conduct a domestic violence summit during the second quarter of the year in trying to the address the question of violence against women and children which was on the increase. The children's imbizo was also conducted in addressing the plight of the children around the farming community.

The safety of tourist was also given the necessary attention by providing training to the number of Hawkers identified and the Tourist monitors which form part of the focus on safeguarding our tourist,

this project is done in consultation with the department of Economic Development and Planning in trying to create a safety environment for the Tourist and the community at large.

The programmes of school games in creating awareness amongst the children on the danger of drugs and usage of illegal firearms were also successfully conducted and the progress made would be reviewed on continuous basis.

As part of its priority, the department is also doing everything possible to address the problems of farmers, in relation to Social Crime Prevention and provide the necessary training on paralegal workshop. A rural safety Farming Imbizo was planned to be conducted during the fourth quarter of the year and that is another program that will form part of the milestones of department in addressing the problems of social crime through out the province and at all levels.

Number of border security campaigns have been conducted during the current year and as such the department is working very close with the relevant stakeholders in addressing the issues of stock theft, create awareness amongst the communities around the boarder on drugs, hijacking, firearms trafficking, children trafficking and also work closely with other stakeholders in the control of illegal issuing of grants to outsiders.

The department will continue to work closely with the SAPS, the community policing forums, the community at large and all other stakeholders in ensuring that its mandate is being implemented and problems identified are given the necessary attention.

3. Outlook for the coming financial year (2006/07)

The Department's budget baseline allocation for the 2006/2007 is **R41, 724,000**.

The allocated budget will be utilized in addressing the strategic goals of the department as per the priorities, which are to raise public awareness and facilitate public education on safety and security matters. The establishment of CPF's which will close the gap between police, local municipalities and the community. To improve border security and to facilitate and improve the efficiency and effectiveness of our Criminal Justice System thereby mobilizing our communities to participate in social crime prevention initiatives.

The department has to monitor the efficiency and effectiveness of SAPS and analyse the policing policies in the Province in order to inform the development of a National Policing. It also has to facilitate and monitor the implementation of the Presidential lead projects and conduct the report back sessions on the outcomes of the monitoring and evaluation of the police stations.

To monitor and co-ordinate the efficiency and effectiveness of the security measures implemented in safeguarding of government property. The department also has to render effective and efficient financial, administration, develop information system and capacitate staff members.

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: (Safety and Security)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Equitable share	30 022	23 525	28 113	33 245	35 654	35 286	36 724	37 510	44 136
Conditional grants	-	-	-						
Departmental receipts	2 542	5 769	5 554	4 000	4 000	4 000	5 000	5 000	
Total receipts	32 564	29 294	33 667	37 245	39 654	39 286	41 724	42 510	44 136

4.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 2.2: Departmental receipts: (Safety and Security)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services c	331	522	530	22	22	30	151	192	199
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land				76	76	131			
Sales of capital assets									
Financial transactions in assets and liabilities				29	29	38			
Total departmental receipts	331	522	530	127	127	199	151	192	199

Table 2.3: Summary of receipts: (Safety and Security)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Treasury funding									
Equitable share	30 022	23 525	28 113	33 245	35 654	35 286	36 724	39 510	44 136
Conditional grants									
Other (Specify)	2 542	5 769	5 554	4 000	4 000	4 000	5 000	5 000	
Total Treasury funding	32 564	29 294	33 667	37 245	39 654	39 286	41 724	44 510	44 136
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	331	552	530	22	22	30	151	192	199
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land				76	76	131			
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	331	552	530	98	98	161	151	192	199
Total receipts	32 895	29 846	34 197	37 343	39 752	191	41 875	44 702	44 335

5. Payment summary

5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co ordinate Social Crime prevention programs and projects.
- Monitor the provision of the Private Security Services.
- Monitor and evaluate Police service delivery.

5.2 Programme summary

Table 2.4: Summary of payments and estimates: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme 1: Administration ¹	11,102	14,210	18,897	21,953	22,608	22,574	23,165	24,676	22,825
Programme 2: Social Crime Preve	4,049	10,019	9,187	8,848	9,975	9,975	11,774	12,751	13,212
Programme 3: Security Services	16,372	3,775	2,514	3,968	4,086	3,768	3,191	3,330	3,230
Programme 4: Monitoring and Eva	1,041	1,290	3,069	2,476	2,985	2,969	3,594	3,753	4,869
Total payments and estimates:	32,564	29,294	33,667	37,245	39,654	39,286	41,724	44,510	44,136

1. Programme 1 includes MEC remuneration payable as from 1 April 2006. Salary: R528 000, Car allowance: R123 000.

5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: (name of Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	32 130	27 669	32 615	36 600	38 337	38 588	41 456	43 982	43 545
Compensation of employees	24 725	15 151	18 734	23 499	23 499	25 142	26 133	26 657	28 211
Goods and services	7 405	12 518	13 881	13 101	14 730	13 446	15 323	17 325	15 334
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure				108					
Transfers and subsidies to:	-	-	504	40	106	94	68	78	91
Provinces and municipalities			268	40	106	145	68	78	91
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			236						
Payments for capital assets	434	1 625	548	604	1 211	604	200	450	500
Buildings and other fixed structures	-	-	-	120	320	226	60	100	120
Machinery and equipment	434	1 625	548	484	891	729	140	350	380
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Safety :	32 564	29 294	33 667	37 244	39 654	39 286	41 724	44 510	44 136

5.4 Transfers

Departmental transfers are directed to local government (municipalities) for the payment of Regional Service Council (RSC) levies within category C.

5.4.1 Transfers to local government

The following table indicates the transfers to the various municipalities by transfer type:

Table 2.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category A									
Category B									
Category C			261	40	106	145	68	78	91
Total departmental transfers to local go			261	40	106	145	68	78	91

6. PROGRAMME DESCRIPTION

6.1 Programme 1: Administration

The purpose of this programme is to conduct the overall management of the department by rendering administrative, financial, human resource and the communication support services to the department.

Description and Objectives (Programme 1)

The services rendered by this programme are categorized under two main programmes and five sub-programmes.

Subprogram: Management Services

The programmes under management service are:

Office of the MEC

Office of the HOD

The programme Management Services is responsible for the formulation of policies priorities in order to meet stake holder's needs and to implement all policies, strategic plans, programmes and priorities to achieve service delivery as mandated by the Constitution and other policy documents.

Subprogram: Corporate Management

The programme is mainly responsible to render support services to the department in the form of financial, human resource, communication and legal support services.

The programme is categorized by the following units:

- Office of the Chief Financial Officer;
- Human Resources Management;
- Communication and Information Systems; and
- Legal Services.

Table 2.4.1 Summary of payments and estimates: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office of the MEC		559	620	620	620	620	3,178	3,344	3,499
Management Services	11,102	13,651	18,277	5,090	5,090	5,090	2,683	2,739	2,864
Office of the CFO	-	-	-	8,875	9,530	9,496	10,410	11,492	9,096
Human Resources	-	-	-	3,389	3,389	3,389	3,400	3,504	3,650
Legal Services	-	-	-	308	308	308	537	565	598
Communication	-	-	-	3,671	3,671	3,671	2,957	3,032	3,118
Total payments and estimates: I	11,102	14,210	18,897	21,953	22,608	22,574	23,165	24,676	22,825

Table 2.5.1: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	10,835	13,073	17,887	21,324	21,966	21,932	23,063	24,339	22,482
Compensation of employees	6,824	8,308	10,475	13,969	14,752	14,752	15,571	15,734	16,413
Goods and services	4,011	4,765	7,412	7,355	7,214	7,180	7,492	8,605	6,069
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	462	25	38	38	32	37	43
Provinces and municipalities			226	25	38	38	32	37	43
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			236						
Payments for capital assets	267	1,137	548	604	604	604	70	300	300
Buildings and other fixed structures							-	200	250
Machinery and equipment	267	1,137	548	604	604	604	70	100	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classificatic	11,102	14,210	18,897	21,953	22,608	22,574	23,165	24,676	22,825

6.2 Programme 2: Social Crime Prevention

Description and objectives

The programme for Social Crime Prevention has three (3) Regional Areas that assist to facilitate, co-ordinate, promote, implement and support social crime prevention projects and programmes as per the Departmental plans. The creation of such structures is assisting the Department in working very closely with the local authorities, CPF's Youth Structure, NGO's, Communities and other stakeholders in the fight against crime.

The purpose of this programme is to facilitate, co-ordinates, promotes, implement and support social crime prevention projects and programmes in partnership with the local authorities, CPF's Youth Structure, NGO's, Communities and other stakeholders.

Policy Development

The processes have been set for the review of the White Paper on Safety and Security. This review will include re-examining of the interim, regulations on Community Policing as well as the South African Police Act.

The result of the review and findings of the tasked team may have an impact on the functioning of the department and budget implications.

The institutional reform of our police services will require our collective initiatives in order to transform the service to ensure that it plays a far more relevant role in protecting the communities it serves, without compromising its level of accountability and transparency.

This reform must ensure that SAPS is more effective and efficient in dealing with law enforcement, combating and preventing crime. The role of communities, local government, community policing forums and the civilian secretariat has to be clearly spelt out, so that they can complement the SAPS in their efforts.

The establishment of the Joint Management Forum concretises the relationship between the SAPS and the Civilian Secretariat, the processes of the integration of the two strategic plans and the implementation of the Africa Concept with its focus in turning Mpumalanga into a Policing model country.

Table 2.4.2: Summary of payments and estimates: Programme:2 Social Crime Prevention

Table 24.12: Summary of payments and estimates: Programme 12: Social Crime Prevention									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08
Office Support	4,049	10,019	9,187	1,251	1,551	1,551	2,601	2,701	3,775
Gert Sbande Region	-	-	-	2,391	2,891	2,891	3,136	3,512	3,492
Nkangala Region	-	-	-	2,512	2,839	2,839	3,227	3,488	3,201
Ehlanzeni Region	-	-	-	2,694	2,694	2,694	2,810	3,050	2,744
Total payments and estimates:	4,049	10,019	9,187	8,848	9,975	9,975	11,774	12,751	13,212

Table 2.5.2 Summary of provincial payments and estimates by economic classification: Programme:2 Social Crime Prevention

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	3,882	9,592	9,152	8,841	9,952	9,952	11,698	12,683	13,140
Compensation of employees	2,136	3,315	4,328	5,555	5,555	5,555	5,780	5,804	6,397
Goods and services	1,746	6,277	4,824	3,286	4,397	4,397	5,918	6,879	6,743
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	35	7	23	23	16	18	22
Provinces and municipalities			35	7	23	23	16	18	22
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	167	427	-	-	-	-	60	50	50
Buildings and other fixed structures	167	427	-	0	0	0	60	50	50
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	4,049	10,019	9,187	8,848	9,975	9,975	11,774	12,751	13,212

Service delivery measures (Programme 2)

Strategic Objectives: To create a safe and secure environment

Measurable Objective	Performance measure or indicator	2005/06 Estimates	2006/07 Target
To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects.	Number of CSF meetings held	Facilitate and established 11 CSF /MAM structures at municipal level	Initiating, supporting and promoting of 18 community structures in the form of Multi-agency Mechanisms (MAM)
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga	Number of border security campaigns and meetings held	10 border security meetings will be held	10 border security campaigns conducted

	Number of paralegal legal workshops	16 paralegal workshop in the farming communities conducted	22 Paralegal workshops conducted
To facilitate and contribute towards tourism safety in the province.	Number of tourism safety meetings held	8 tourism safety meetings will be held	18 Tourism safety campaigns
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga	Number of gender based violence	18 campaigns conducted on gender based violence	18 Gender based violence campaigns
	Number of Youth against crime campaigns	N/A	25 Youth against crime campaigns
	Number of anti-stolen goods campaigns.	N/A	20 anti-stolen goods campaigns.
	Number of rallies held	5 rallies will be held	Conduct 5 anti-crime rallies
	Number of moral regeneration campaigns	18 moral regeneration campaigns	18 moral regeneration campaigns
	Number of effective CPF's established	Establish 91 effective CPFs.	Establish 91 effective CPFs.
	Number of CPF 's trained	46 CPFs trained at municipal level	46 CPFs trained at municipal level
	Number of partnership established	Establishment of 11 partnerships with municipalities, CBOs, N G O s and Government Departments	Establishment of 11 partnerships with municipalities, CBOs, NGOs and Government Departments
	Number of campaigns	120 campaigns will be held	120 campaigns will be held
	Number of school games	120 school games will be held	120 campaigns will be held

6.3 Programme: 3 Security Services

Description and Objectives

The purpose of this programme is to safeguard Government property by providing, co-ordinating and supporting other Provincial Government Departments on security matters.

The key strategic goal for the programme is to monitor the provision of Security Services for Government Buildings and to ensure compliance of minimum of information security standard in the department.

Table 2.4.3 Summary of payments and estimates: Programme 3: Security Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Security Services	16,372	3,775	2,514	3,968	4,086	3,768	3,191	3,330	3,230
Total payments and estimates:	16,372	3,775	2,514	3,968	4,086	3,768	3,191	3,330	3,230

Table 2.5.3: Summary of provincial payments and estimates by economic classification: Programme 3: Security Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	16,372	3,714	2,507	3,965	4,081	3,755	3,155	3,283	3,172
Compensation of employees	14,862	2,764	1,654	2,517	2,517	2,865	2,536	2,562	2,737
Goods and services	1,510	950	853	1,448	1,456	890	619	721	435
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure					108				
Transfers and subsidies to:			7	3	5	13	6	7	8
Provinces and municipalities			7	3	5	13	6	7	8
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		61	-	-	-	-	30	40	50
Buildings and other fixed structures								20	20
Machinery and equipment		61					30	20	30
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	16,372	3,775	2,514	3,968	4,086	3,768	3,191	3,330	3,230

Service delivery measures (Programme 3)

Strategic Objective: To monitor the provision of security services for government buildings and ensure compliance to security standards.

Measurable Objective	Performance measure or indicator	2005/06 Estimates	2006/07 Target
To monitor and evaluate service providers' compliance with security contracts.	Quarterly reports submitted <ul style="list-style-type: none"> 444 sites visited per quarter Security deficiencies identified Quality corrective measures undertaken Improved service provider compliance to security contract 	Reports / Feedback	Reports / Feedback
To monitor and advise on the provision of security infrastructure to	Quarterly Report submitted <ul style="list-style-type: none"> 444 sites visited per quarter Security deficiencies identified Quality corrective measures 	Conduct an audit of security infrastructure of government buildings	Conduct an audit of security infrastructure of government buildings

client departments	<ul style="list-style-type: none"> undertaken Improved infrastructure. 		
To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.	<ul style="list-style-type: none"> Quarterly reports submitted 16 sites visited every month (64 visits per quarter) Potential security threats and security breaches identified Quality corrective measures undertaken in case of security breaches. Improved security measures in the residences of the principals. 	Conduct an audit of security services at the respective residences	Conduct an audit of security services at the respective residences
To ensure compliance to Minimum of Information Security Standards in the department.	<ul style="list-style-type: none"> Quarterly reports submitted Security breaches identified All personnel, potential employees and service providers vetted. All documents in the department classified Communication between identified offices encrypted Security competent department and personnel. Improved document security and prohibit information leakage 	Exception reports	Exception reports
To conduct security risk assessment	<ul style="list-style-type: none"> Quarterly reports submitted Identify potential security threats Threat assessment reports compiled Provide competent security advice in departmental events Potential security threats identified and neutralized All security processes followed in events 	Exception reports	Exception reports
To ensure the efficient and effective management of security personnel in the Section	<ul style="list-style-type: none"> Quarterly reports submitted Quality management system in place Invoices processed in time Effective budgetary system Employees assessed continuously Service providers paid on time Improved employees performance 	Exception reports	Exception reports

6.4 Programme 4: Monitoring And Evaluation

Description and Objectives

Through facilitation of transformation of the SAPS, the programme is responsible for Monitoring and evaluating service delivery, attending to complaints and participating with all role players in the Criminal Justice System Cluster.

The services rendered by the programme are categorized under two sub programmes i.e. Policing Services and Complaints.

Table 2.4.4: Summary of payments and estimates: Programme 4 :Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office Support	1,041	1,290	3,069	455	964	948	837	865	1,893
Policing				1,142	1,142	1,142	1,339	1,400	1,425
Complaints and Research	-	-	-	879	879	879	1,418	1,488	1,551
Total payments and estimates: I	1,041	1,290	3,069	2,476	2,985	2,969	3,594	3,753	4,869

Table 2.5.4: Summary of provincial payments and estimates by economic classification: Programme 4: Monitoring and evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	1,041	1,290	3,063	2,471	2,965	2,949	3,540	3,677	4,751
Compensation of employees	903	764	2,271	1,970	1,970	1,970	2,446	2,557	2,664
Goods and services	138	526	792	501	995	979	1,094	1,120	2,087
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	6	5	20	20	14	16	18
Provinces and municipalities			6	5	20	20	14	16	18
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	-	-	-	-	-	-	40	60	100
Buildings and other fixed structures								30	50
Machinery and equipment							40	30	50
Cultivated assets							0	0	0
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	1,041	1,290	3,069	2,476	2,985	2,969	3,594	3,753	4,869

Service delivery measures (Programme 4)

Strategic Objective: To monitor police service delivery

Measurable Objective	Performance measure or indicator	2005/06 Estimates	2006/07 Target
To monitor and evaluate police service delivery	Number of police stations monitored and evaluated through National Monitoring and Evaluation Tool	14 police stations monitored and evaluated through National Monitoring and Evaluation Tool	14 police stations monitored and evaluated through National Monitoring and Evaluation Tool
	Number of police stations monitored for compliance with special designed tool for MEC excellent award	91 police stations monitored	91 police stations monitored
	Number of sector policing structures established and implemented in stations monitored quarterly.	8 police stations monitored with M and E tool and 16 police stations monitored through Community perception questionnaire	8 police stations monitored with M and E tool and 16 police stations monitored through Community perception questionnaire
	Number of active CPF's in relation to number of stations monitored quarterly.	8 police stations monitored with M and E tool and 16 police stations monitored through Community perception questionnaire	8 police stations monitored with M and E tool and 16 police stations monitored through Community perception questionnaire
	Evaluation of reports on the 11 Batho Pele principles.	Non- participation In transform committees of SAPS due to no working agreement.	Participate in transform committees of SAPS.
Monitor and evaluate the rationalization of resources within the SAPS on police station and specialized unit levels.	Evaluate rationalization of resources in the combating of crime.	Monitor the budgetary process, distribution and management of resources.	Monitor the budgetary process, distribution and management of resources.
	Number of police stations monitored with specific reference to compliance.	24 police stations monitored for compliance	Monitor compliance with relevant policies at 14-priority police station.
	Research on police stations in terms of the following profiles: service delivery, work load profile and resource distribution.	Information requested from SAPS Analyse: - Sick leave for all stations for period 2002-2003 - Access to stations for disabled persons - Analyse provincial crime figures per 100 000 of population	Update on: - Sick leave report for all stations for period 2004-2005 - Access to stations for disabled persons - Provincial crime figures per 100 000 of population
	Research on specialised units in terms of the following profiles: service delivery, workload and resource distribution.	Compile reports on the effectiveness of the child protection, and stock theft units. Above information partially received – no work agreement	Compile reports on the effectiveness of the organized crime and serious violent crime units.

6.5 Other Programme Information

6.5.1 Personnel numbers and costs

Table 2.14 Personnel numbers and Cost 1 :Safety and Security

Personnel numbers	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
Programme 1: Administration	68	76	87	87	89	89
Programme 2: Social Crime Prevention	20	25	28	33	33	33
Programme 3: Security Services	20	18	18	19	19	19
Programme 4: Monitoring and Evaluation	9	9	10	10	10	10
Total personnel numbers: Safety and Security	112	128	139	149	151	151
Total personnel cost (R thousand)	24,725	15,152	18,735	23,499	26,133	26,657
Unit cost (R thousand)	220.76	118.38	134.78	157.71	173.07	176.54

1) Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers (head count)	112	128	139	149	149	149	151	151	153
Personnel cost (R'000)	24,725	15,152	18,735	23,499	23,499	23,499	26,133	26,657	28,211
Human resources component									
Personnel numbers (head count)	7	9	11	11	11	11	12	14	14
Personnel cost (R'000)	1,864	3,100	410	2,826	2,826	2,826	2,889	2,961	3,080
Head count as % of total for department	6.3%	7.0%	7.9%	7.4%	7.4%	7.4%	7.9%	9.3%	9.2%
Personnel cost as % of total for department	7.5%	20.5%	2.2%	12.0%	12.0%	12.0%	11.1%	11.1%	10.9%
Finance component									
Personnel numbers (head count)	26	25	26	27	32	32	34	34	34
Personnel cost (R'000)	4,960	5,682	5,610	5,673	5,673	5,673	6,677	6,629	6,925
Head count as % of total for department	23.2%	19.5%	18.7%	18.1%	21.5%	21.5%	22.5%	22.5%	22.2%
Personnel cost as % of total for department	20.1%	37.5%	29.9%	24.1%	24.1%	24.1%	25.6%	24.9%	24.5%
Full time workers									
Personnel numbers (head count)	112	128	139	149	149	149	151	151	153
Personnel cost (R'000)	24,725	15,152	18,735	23,499	23,499	23,499	26,133	26,657	28,211
Head count as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers	0	0	0	0	0	0	0	0	0
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers	0	0	0	0	0	0	0	0	0
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

6.5.2 Training

Table 2.16(a): Payments on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	193	196	320	293		293	620	648	771
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Social Crime Prevention	89	87	300	318		318	310	326	340
Subsistence and travel									
Payments on tuition									
Programme 3: Security Services	83	48	51	54		54	67	71	79
Subsistence and travel									
Payments on tuition									
Programme 4: Monitoring and Evaluation	0	3	50	64		64	227	240	240
Subsistence and travel									
Payments on tuition									
Total payments on training: Safety and Security	365	334	721	729	0	729	1224	1285	1430

Table 2.16(b): Information on training (Safety and Security)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff	112	18	139	149	149	149	151	152	152
Number of personnel trained	84	87	14	121	121	121	110	120	152
of which									
Male	29	46	9	62	62	62	60	65	70
Female	55	41	5	59	59	59	50	55	82
Number of training opportunities	13	27	0						
of which									
Tertiary	8	9	14	21	21	21	21	29	32
Workshops		2	0	3	3	3	5	10	15
Seminars	5	16	0	1	1	1	2	3	3
Other									
Number of bursaries offered	0	0	0	21	21	21	25	26	29
Number of interns appointed	0	0	0						
Number of learnerships appointed	0	0	35	38	35	35	8	15	20
Number of days spent on training									

6.5.3 Reconciliation of Structural Changes

Table 2.17: Reconciliation of structural changes: Safety and Security

Programmes for 2004/05			Programmes for 2006/07		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1	4	Administration	1	4
Social Crime Prevention	2	3	Social Crime Prevention	2	3
Security Services	3	1	Security Services	3	1
monitoring and Evaluation	4	2	Monitoring and Evaluation	4	2

ANNEXURE TO BUDGET STATEMENT 2



Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department	331	522	530	22	22	30	151	192	199
Sales by market establishments									
Administrative fees									
Other sales	331	522	530	22	22	30	151	192	199
Of which									
Rental residence							24	24	24
Interest Bank Account							84	120	126
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				76	76	131			
Interest				76	76	131			
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities				29	29	38			
Total departmental receipts	331	522	530	127	127	199	151	192	199

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Programme (1) Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	10835	13073	17887	21324	21966	21932	22933	24639	22782
Compensation of employees	6824	8308	10475	13420	14752	14752	15571	15734	16413
Salaries and wages	5807	7086	9737	11656	12988	13727	13834	13918	14522
Social contributions	1017	1223	738	1764	1764	1025	1737	1816	1891
Goods and services	4011	4765	7412	7904	7214	7180	7362	8905	6369
of which									
Consultant							100	105	110
Audit and Legal Fees				700	700	700	740	777	816
Bursaries and Class Fees				406	406	406	570	599	629
Travel and Subsistence				1910	1910	1910	1610	1691	1776
Others				5488	5488	5488	6454	6777	7115
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :			462	25	38	38	32	37	43
Provinces and municipalities			226	25	38	38	32	37	43
Provinces ²			226	7	7	7	3	4	5
Provincial Revenue Funds				7	7	7	3	4	5
Municipalities ³			226						
Municipalities				18	31	31	29	33	38
of which: Regional service council levies				18	31	31	29	33	38
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Payments for capital assets	267	1137	548	604	604	604	200		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	267	1137	548	604	604	604	200		
Transport equipment									
Other machinery and equipment	267	1137	548	604	604	604	200		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	11102	14210	18897	21953	22608	22574	23165	24676	22825
Of which: Capitalised compensation ⁵									

Table B.3: Payments and estimates by economic classification: Programme (2) Social Crime Prevention

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	3,882	9,592	9,152	8,841	9,952	9,952	11,698	12,683	13,140
Compensation of employees	2,136	3,315	4,328	5,555	5,555	5,555	5,780	5,804	6,397
Salaries and wages	1,777	2,793	3,588	4,980	4,980	4,980	5,084	5,076	5,640
Social contributions	359	522	740	575	575	575	696	728	757
Goods and services	1,746	6,277	4,824	3,286	4,397	4,397	5,918	6,879	6,743
of which									
Consultant									
Bursaries and Class Fees				210	210	210	310	326	340
Travel Subsistence				598	598	598	1,180	1,239	1,294
Security Services				1,894	1,894	1,894	2,800	2,890	3,975
Other							1,688	2,474	1,184
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:			35	7	23	23	16	18	22
Provinces and municipalities			35	7	23	23	16	18	22
Provinces²									
Provincial Revenue Funds									
Municipalities³			35	7	23	23	16	18	22
Municipalities			35	7	23	23	16	18	22
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Payments for capital assets	167	427					60	50	50
Buildings and other fixed structures							60	50	50
Buildings									
Other fixed structures							60	50	50
Machinery and equipment	167	427							
Transport equipment									
Other machinery and equipment	167	427							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progr	4,049	10,019	9,187	8,848	9,975	9,975	11,774	12,751	13,212
<i>Of which: Capitalised compensation</i> ⁶									

Table B.3: Payments and estimates by economic classification: Programme (3) Security Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	16,372	3,714	2,507	3,965	4,073	3,755	3,155	3,283	3,172
Compensation of employees	14,862	2,764	1,654	2,517	2,517	2,865	2,336	2,562	2,737
Salaries and wages	11,767	2,291	1,254	2,095	2,095	2,095	1,900	2,100	2,258
Social contributions	3,095	473	400	422	422	770	436	462	479
Goods and services	1,510	950	853	1,448	1,556	890	819	721	435
of which									
Constlants									
Busaries and clas Fees	83	48	51	51	51	51	60	72	80
Travel and Subsistence	34	26	20	40	64	64	67	71	79
Security Services	330	465	533	533	597	597	500	510	300
Other	1,063	350	249	401	790	790	282	192	96
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :			7	3	13	13	6	7	8
Provinces and municipalities			7	3	13	13	6	7	8
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities			7	3	13	13	6	7	8
of which: Regional service council levies			7	3	13	13	6	7	8
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Payments for capital assets	61	0	0	0	0	0	30	40	50
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment								20	20
Transport equipment									
Other machinery and equipment		61					30	20	30
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	16,372	3,775	2,514	3,968	4,086	3,768	3,191	3,330	3,230
Of which: Capitalised compensation ⁶									

Table B.3: Payments and estimates by economic classification: Programme (4. Monitoring and Evaluation)

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimates			
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	1,041	1,290	3,069	2,471	2,965	2,949	3,540	3,677	4,751
Compensation of employees	903	764	2,277	1,970	1,970	1,970	2,446	2,557	2,664
Salaries and wages	761	657	2,024	1,693	1,693	1,693	2,231	2,334	2,432
Social contributions	142	107	253	277	277	277	215	223	232
Goods and services	138	526	792	501	995	979	1,094	1,120	2,087
of which									
Consitants									
Audit and Legal Fees		3	50	62	62	62	227	240	240
Busarries and clas Fees		107	313	350	350	350	467	492	517
Travel and Subsistence		300		500	500	500	400	400	400
Security Services		416	363	912	912	912	828	570	499
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	0	0	0	5	20	20	14	16	18
Provinces and municipalities	0	0	0	5	20	20	14	16	18
Provinces²									
Provincial Revenue Funds									
Municipalities³									
Municipalities				5	20	20	14	16	18
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Payments for capital assets							40	30	100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							40	30	50
Transport equipment									
Other machinery and equipment									50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	1,041	1,290	3,069	2,476	2,985	2,969	3,594	3,723	4,869

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items to be included in Table B.3

Table D.4: Payments and estimates by economic classification: Sector specific or which items to be included in Table D.3									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Total economic classification: Programme (number and name)									
Health									
Current payments	32130	27670	32615	36601	38953	38953	41458	43982	43545
.....	24725	15152	18734	23462	24794	24794	26133	26657	28211
Goods and services	7405	12518	13881	13139	14159	14159	15323	17325	15334
of which									
Consultants and specialised services							100	105	110
Audit fees				700	700	700	740	777	816
Busarries and Class Fees				406	406	406	570	599	629
Travel and Subsistance				1910	1910	1910	1610	1691	1776
Others				5488	5488	5488	6454	6777	7115
.....									
Total economic classification:									

Table B.7: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.7: Transfers to local government by transfer/grant type, category and municipality:

Table B11: Transfers to local government by transfer/grant type, category and municipality										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	
	2002/03	2003/04	2004/05							
Type of transfer/grant 1 (name)										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category C										
Enhlanzeni				261	40	94	48	51	59	68
Gert Sibande							1	1	1	2
Enkangala							16	16	18	21
Unallocated										
Type of transfer/grant n (name)										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category C										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Unallocated										
Total departmental transfers/grants										
Category A										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category B										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Category C										
Municipality 1 (name)										
Municipality 2 (name)										
Municipality n (name)										
Unallocated										