

VOTE 9

Community Safety and Liaison

Operational budget	R78 800 000
MEC remuneration	Nil
Total amount to be appropriated	R78 800 000
Responsible MEC	Mr BH Cele, MEC for Transport and Community Safety and Liaison ¹
Administering department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

1. Overview

Vision

The department's vision is to see that: *The people of KwaZulu-Natal live in a safe and secure environment.*

Mission statement

The mission set for the department is to be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.

Strategic objectives

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required;
- Address service delivery complaints against the police to support the raising of service standards;
- Assess the effectiveness of visible policing in the province;
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Promote community dialogue and participation in support of crime prevention initiatives and activities;
- Execute social crime prevention programmes at provincial and local level;
- Research and develop social crime prevention responses to community safety priorities;
- Consolidate the Community Safety Network structure;
- Promote the establishment of a Victim Support Network;
- Promote special support programmes for victims; and
- Raise the awareness of protective rights among vulnerable groups.

¹ The salary of the MEC for Community Safety and Liaison is budgeted for under Vote 12: Transport.

Core functions

The provincial department is responsible for performing the following functions:

- Promoting democratic accountability and transparency in the police service;
- Promoting good relations and establish partnerships between the police and the communities;
- Directing the South African Police Service (SAPS) towards effectively addressing provincial needs and priorities;
- Facilitating the development and coordination of social crime prevention initiatives; and
- Promoting and supporting Victim Empowerment.

Legislative mandates

The principal legislative mandates governing the operations of the department are:

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995 and regulations
- White Paper on Safety and Security, 1999 – 2004 (since expired)
- National Crime Prevention Strategy, 1996 (Revised 1999 since expired)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act 1977
- Public Finance Management Act, 1999 and regulations
- Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999

2. Review of the 2006/07 financial year

Section 2 provides a review of 2006/07, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments. The major achievements of the year relate to Programme 2: Civilian Oversight.

Monitoring and evaluation

Due to the strengthening of its personnel numbers in prior years, the department was able to achieve and in fact exceed the goals set for 2006/07. The 'geographic reach' approach, in which each service monitor is assigned a policing area, was successfully implemented for the first time. This resulted in departmental staff working in the communities, leading to better relations and more effective implementation.

The number of police stations and area offices monitored was increased as planned, while visible policing was monitored more extensively in 2006/07. The first evaluations of the eThekweni Metro Police were conducted during the year, and reported on to the eThekweni Metro.

A new Complaints Management database and tracking system, which assists in the management and control of the follow-up of complaints, was implemented. This system is already proving to be beneficial, as it allows an analysis of the underlying problems experienced by the communities in dealing with the SAPS, as well as the nature of the crime that gave rise to the need to report to the SAPS.

A number of successful *Izimbizo* and community meetings were organised by the department during the year, and both the department and the communities gained significant value from them.

Work was completed in respect of the Umzimkhulu district police stations, and this is expected to provide a secure platform for providing all of the services of the department in 2007/08.

One of the main challenges is that the station evaluation toolkit is not automated, thereby slowing down the performance of reviews and limiting the ability to analyse data and the lack of detailed current crime statistics. These problems are being resolved nationally through the automation of the current toolkit, as well as the population of the complaints management database by the department.

Community Liaison

A major achievement realised during the year was assisting Community Policing Forums (CPFs) to operate effectively. This initially involved funding the infrastructure, training and daily operations of the CPFs, and then funding crime prevention projects that would add value to the communities. In addition, extensive training of CPFs was completed during the year. The department assigned Community Liaison Officers to work regularly among the communities, and this has improved the department's direct relations with the communities, and enabled it to gain better information on their needs.

A pilot project for the Community Safety Forums ran successfully in the eThekweni Metro in 2006/07, and was rolled out to other communities during the last part of the financial year.

The research work on the Volunteer Crime Prevention Corps was completed during the year. This project is based on a model which was successfully implemented elsewhere and Scotland Yard experience, and is expected to provide significant improvements in security in highly visible areas of the province.

The assessment of Victim Friendly Facilities and SAPS Trauma Centres was satisfactorily completed, with the department gaining valuable information regarding the extent of facilities available to communities and the additional facilities needed. This information was gained, analysed and submitted to the SAPS where appropriate. 'The Sixteen Days of Activism' continued to be run successfully.

No changes were made to the White Paper on Safety and Security (1994 – 2004), and there were no amendments to the South African Police Service Act. However, revised regulations in terms of that Act were published during the year.

One of the key problems is the changing crime patterns – the department provides responses to crime and these responses must continually be updated and modified. Understanding and addressing the changing crime patterns can best be executed by research within the department. This problem is compounded by the lack of detailed current crime statistics. These are only held by the SAPS and are not available to the department. The impact of this is that responses to crime by the department may not change as quickly as is desirable. The alternative source of this information is that which the department can obtain through analysis of the complaints received from the communities, and research carried out by the department.

A further problem is the need to raise awareness among communities of the services that the department offers. The purpose of raising awareness is to meet the needs in terms of community policing, community dialogue, victim empowerment and social crime prevention programmes. This is aggravated by the increasing demand for peace building initiatives among communities, which puts increased pressure on the department's budget. This activity is highly variable both in terms of frequency and extent, and is therefore difficult to project and accurately budget for.

3. Outlook for the 2007/08 financial year

Section 3 looks at the key focus areas of 2007/08, outlining what the department is hoping to achieve during the year, as well as looking briefly at challenges and proposed new developments.

Monitoring and evaluation

The department intends to build on the gains of 2006/07 in respect of the new methodologies and systems which were developed, and aims to achieve the following in 2007/08:

- Greater coverage of police and municipal policing services;
- To make recommendations regarding the improvement of police station conditions;
- To ensure better police support to communities;
- To provide more detailed analysis of complaints; and
- To create better awareness of the services of the department among the communities.

Community Liaison

The department plans to utilise its fully established CPF structure to continue impacting on provincial community safety issues during 2007/08. Having assisted the CPFs in setting up their basic infrastructure, and providing training, the emphasis in 2007/08 will be on maintaining the operational viability of the CPFs, and funding necessary projects that will be implemented in the areas serviced by them. It is further planned to establish Community Safety Forums in all the districts of the province.

The department has already taken a leading role in the 'Communities in Dialogue' programme and will strive to repeat this in 2007/08.

The department plans to place continued emphasis on the integration of safety plans into the Integrated Development Plans (IDPs) of district and local authorities, and by 31 March 2008 expects 50 per cent of all IDPs to include integrated safety plans.

The Volunteer Crime Prevention Corps has been researched, and implementation will begin during the 2007/08 financial.

In 2007/08, the department will continue to try and address the challenges mentioned under Section 2 above. These challenges include the changing nature of crime patterns, as well as the need to raise awareness among communities of the services that the department offers.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 for the period 2003/04 to 2009/10. It also compares total receipts and total payments. In previous years, the department incurred some over-expenditure prior to financing. After taking into account roll-overs and additional funding, the department ended both financial years with slight surpluses. The department is showing a balanced budget in 2006/07 and over the MTEF.

The department's provincial allocation increased significantly since 2005/06, rising from R15,6 million in 2004/05 to R48,2 million in 2005/06, to enable it to adequately meet its mandate. In 2006/07, the allocation increased to R50,8 million, and increased by a further R8,1 million in the Adjustments Estimate, resulting in a total Adjusted Budget of R58,9 million. The additional allocation of R8,1 million was to provide for the costs of the Commission of Enquiry into the South African Police Service. There is a steady growth in the allocation over the MTEF.

Table 9.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Provincial allocation	16,355	15,627	48,154	50,818	58,943	58,943	78,800	98,532	123,111
Total	16,355	15,627	48,154	50,818	58,943	58,943	78,800	98,532	123,111
Total payments	17,245	17,070	48,495	50,818	58,943	58,943	78,800	98,532	123,111
Surplus/(Deficit) before financing	(890)	(1,443)	(341)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	1,210	-	-	-	-	-	-	-	-
Provincial cash resources	-	1,500	-	-	-	-	-	-	-
Surplus/(deficit) after financing	320	57	(341)	-	-	-	-	-	-

4.2 Departmental receipts collection

Table 9.2 shows the sources of external revenue for the department, principally arising from the *Sales of goods and services* in respect of commission received from insurance companies for the collection of monthly contributions.

Table 9.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	8	22	12	12	12	22	20	21	23
Sale of goods and services other than capital assets	3	22	12	12	12	22	20	21	23
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	7	-	-	-
Total	8	22	12	12	12	29	20	21	23

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 9 – Community Safety and Liaison*.

5.1 Key assumptions

The following assumptions and factors were taken into account when finalising the budget allocations:

- Basic salary increases of 6 per cent for 2007/08, and 5 per cent for both 2008/09 and 2009/10 were taken into account, together with pay progression of 1 per cent of the wage bill, effective from 1 July;
- CPIX indicators were considered when inflation related items were calculated; and
- The inclusion of Umzimkhulu in terms of the provincial demarcation.

5.2 Additional allocation for the 2005/06 to 2007/08 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

Table 9.3: Summary of additional provincial allocations for 2005/06 to 2009/10

R000	2005/06	2006/07	2007/08	2008/09	2009/10
2005/06 MTEF period	31,500	33,075	34,729	37,160	39,948
Carry through of 2004/05 Adjustments Estimate	1,500	1,575	1,654	1,770	1,903
Improving the effectiveness & efficiency of SAPS in KZN	30,000	31,500	33,075	35,390	38,045
2006/07 MTEF period	-	8,125	-	-	-
2006/07 Adj. Estimates - Commision of enquiry and Umzimkhulu	-	8,125	-	-	-
2007/08 MTEF period	-	-	25,441	41,438	61,735
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)	-	-	2,941	3,438	1,735
Employment of voluntary corps	-	-	20,000	35,000	50,000
Improving the effectiveness of the SAPS	-	-	-	-	5,000
Creating public awareness	-	-	2,500	3,000	5,000
Total	31,500	41,200	60,170	78,598	101,683

The department has been allocated additional funding over the MTEF period in respect of the Volunteer Crime Prevention Corps. The key objectives of this project are to mobilise the community against crime and to create employment. The end result will be a safer environment for communities, tourism and business, thus showing that crime prevention is being addressed in KwaZulu-Natal. This project will be implemented using the Expanded Public Works Programme.

Initially, it is planned to train 1,000 volunteers, rising to over 2,000 in 2009/10. These volunteers will be deployed in areas of high crime incidents and will be trained to mobilise communities through meetings, consultative forums and media campaigns.

5.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2003/04 to 2009/10.

There are two programmes, namely Administration and Civilian Oversight, which are directly linked to core functions of the department.

Table 9.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
1. Administration	6,925	6,830	18,342	20,627	23,659	23,659	22,507	24,092	25,932
2. Civilian Oversight	10,320	10,240	30,153	30,191	35,284	35,284	56,293	74,440	97,179
Total	17,245	17,070	48,495	50,818	58,943	58,943	78,800	98,532	123,111

Table 9.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	14,758	16,627	45,529	50,346	55,207	53,421	75,528	95,141	119,498
Compensation of employees	8,427	8,829	10,556	22,905	21,805	21,124	24,606	25,838	27,776
Goods and services	6,331	7,798	34,973	27,441	33,402	32,292	50,922	69,303	91,722
Other	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	1,823	295	29	21	2,836	4,622	3,000	3,100	3,300
Local government	23	25	29	21	14	14	-	-	-
Non-profit institutions	-	-	-	-	2,100	3,885	3,000	3,100	3,300
Households	-	270	-	-	722	723	-	-	-
Other	1,800	-	-	-	-	-	-	-	-
Payments for capital assets	664	148	2,937	451	900	900	272	291	313
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	664	148	2,937	451	900	900	272	291	313
Other	-	-	-	-	-	-	-	-	-
Total	17,245	17,070	48,495	50,818	58,943	58,943	78,800	98,532	123,111

The increase in total expenditure from 2004/05 to 2005/06 is due to the fact that the department received additional funding in 2005/06 to cater for the filling of vacant posts, as well as associated administrative costs. Additional funding was also provided for the establishment of the new Head Office, as well as other management related projects.

Additional funding of R8,1 million was allocated to both programmes in the 2006/07 Adjustments Estimate, to cover the once-off costs of the Commission of Enquiry into the SAPS, and to fund specific projects in Umzimkhulu. This accounts for the lower allocation in 2007/08 in respect of Programme 1.

The 2006/07 Main Budget in respect of *Compensation of employees* was substantially higher than the 2005/06 Audited, due to the provision for the full costs of new appointments made late in 2005/06. During the 2006/07 Adjustments Estimate, an amount of R1,3 million was moved from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions*. This was due to savings relating to delays in the filling of posts, and explains the increase in *Compensation of employees* in 2007/08.

The 2006/07 Main Budget in respect of *Goods and services* was substantially lower than the 2005/06 Audited. This can be attributed to the shifting of funds from this category to *Compensation of employees* to provide for the carry-through costs of new appointments. The 2006/07 Estimated Actual for *Goods and services* includes additional once-off funding for the Commission of Enquiry. The increased MTEF allocation of this category relates to additional funding for the Volunteer Crime Prevention Corps.

Transfers and subsidies to: Non-profit institutions represents funding of the operations of CPFs and projects run directly by them. As mentioned, in the 2006/07 Adjustments Estimate funds were moved from *Compensation of employees* to this category. Further details of these transfers are provided under Programme 2: Civilian Oversight.

5.4 Summary of expenditure by district municipal area

Table 9.6 below summarises the departmental expenditure within district municipal areas, excluding operational costs.

Note that the department's work is demarcated in terms of seven policing areas, and not per district municipality. There are major overlaps between the policing and district municipal areas, making it difficult to analyse departmental spending in terms of district municipal area.

Spending in district municipal area by the department is largely made up of the categories *Goods and services* and *Transfers and subsidies to: Non-profit institutions*.

Table 9.6: Summary of expenditure and estimates by district municipal area

District Municipal Area	Outcome Audited 2005/06	Estimated Actual 2006/07	Medium-term estimates		
			2007/08	2008/09	2009/10
R000					
eThekweni	-	-	5,630	6,777	9,543
Ugu	-	-	4,276	5,392	6,102
uMgungundlovu	-	-	5,500	6,636	7,883
Uthukela	-	-	4,416	5,043	5,776
Umzinyathi	-	-	1,412	3,040	5,771
Amajuba	-	-	4,416	5,044	5,777
Zululand	-	-	1,500	3,136	5,883
Umkhanyakude	-	-	4,504	5,140	5,888
uThungulu	-	-	1,413	4,042	5,774
Ilembe	-	-	1,416	4,044	5,776
Sisonke	-	-	1,505	4,141	5,889
Total	-	-	35,988	52,435	70,062

5.5 Transfers to other entities

Community Police Forums (CPFs) are divided into areas which are controlled via Community Police Forum areas offices. CPFs are funded on the basis of agency agreements. Upon conclusion of an agency agreement, the funding is transferred to the Community Police Forum Area Board, who controls the finances of the CPFs. There are 194 such entities, and a list of these is available from the department.

5.6 Transfers to local government

Table 9.7 below provides a summary of transfers made to local government. The amounts reflected in the table relate to the Regional Service Council Levy, which was discontinued with effect from 1 July 2006. In the prior years, the Levy was paid to eThekweni, while payments were made to the uMgungundlovu district municipality in 2006/07, due to the move of the department's Head Office.

Table 9.7: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Category A	23	25	29	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	21	14	14	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	23	25	29	21	14	14	-	-	-

6. Programme description

The services rendered by this department are categorised under two programmes, the details of which are presented more fully below. The information for each programme is summarised in terms of economic classification, details of which are given in the *Annexure – Vote 9: Community Safety and Liaison*.

6.1 Programme 1: Administration

As from 2004/05, this programme consists of a single sub-programme, namely Management. The objective of this programme is to provide essential administrative and management support, while the purpose is to provide administrative, financial, executive support, legal and human resource services.

Tables 9.8 and 9.9 give a summary of payments and estimates for the period 2003/04 to 2009/10.

Table 9.8: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Ministry Management	1,352	-	-	-	-	-	-	-	-
	5,573	6,830	18,342	20,627	23,659	23,659	22,507	24,092	25,932
Total	6,925	6,830	18,342	20,627	23,659	23,659	22,507	24,092	25,932

Table 9.9: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	6,553	6,799	15,591	20,318	22,343	22,342	22,393	23,877	25,801
Compensation of employees	4,070	3,767	5,666	10,405	9,070	8,865	11,128	11,737	12,636
Goods and services	2,483	3,032	9,925	9,913	13,273	13,472	11,265	12,140	13,165
Other	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	11	11	16	9	728	729	-	-	-
Local government	11	11	16	9	6	6	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	722	723	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	361	20	2,735	300	588	588	114	215	131
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	361	20	2,735	300	588	588	114	215	131
Other	-	-	-	-	-	-	-	-	-
Total	6,925	6,830	18,342	20,627	23,659	23,659	22,507	24,092	25,932

As set out in Section 5.3, the increase in the 2005/06 Actual with regard to *Compensation of employees* and *Goods and services* relates to additional funding allocated for the filling of vacant posts and for the establishment of the new Head Office.

The increase in the 2006/07 Main Budget in respect of *Compensation of employees* is mainly due to the provision for the full costs of new appointments made late in 2005/06. Savings of R1,3 million were identified in the 2006/07 Adjustments Estimate, of which R722 000, for Voluntary Severance Packages, was transferred to *Transfers and subsidies to: Households*. The increase over the 2007/08 MTEF reflects the cost of the full structure of the programme, including inflationary increases and pay progressions.

With regard to *Goods and services*, the increase in the 2006/07 Estimated Actual from the 2006/07 Main Budget caters for the Commission of Enquiry. The increased MTEF allocation, particularly in the outer years, is to provide for the creation of public awareness of the rights and responsibilities of the members of communities, and the services available to them from the department.

There is no provision over the 2007/08 MTEF for the category *Transfers and subsidies to: Local government*, as the Regional Service Council Levy was discontinued with effect from 1 July 2006.

The 2006/07 Estimated Actual in respect of *Transfers and subsidies to: Households* represents once-off payments in respect of Voluntary Severance Packages.

Machinery and equipment reflects a marked decline in the 2006/07 Main Budget, because the 2005/06 Audited includes substantial once-off costs relating to the move of the department's Head Office to Pietermaritzburg. The 2006/07 Estimated Actual caters for the purchase of equipment in respect of new staff appointments. The department is now fully staffed, and expenditure in the future should only be for the replacement and upgrading of equipment, hence the reduced MTEF allocation.

6.2 Programme 2: Civilian Oversight

Programme 2: Civilian Oversight, which is the only service delivery programme, consists of two sub-programmes, namely Monitoring and Evaluation, and Community Liaison.

The sub-programme: Monitoring and Evaluation performs an oversight function over the SAPS and the Metro Police, principally through the monitoring of police service delivery and the recording and investigating complaints against the police. Further purposes include facilitating the implementation of provincial policy and compliance with National standards.

The purpose of the Community Liaison sub-programme is to facilitate research, development and co-ordination of social crime prevention initiatives, as well as to promote and establish good relations with communities. The establishment of functional and efficient CPFs to ensure good relations between police and communities is critical in order to prevent and fight social crimes.

Tables 9.10 and 9.11 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

Table 9.10: Summary of payments and estimates - Programme 2: Civilian Oversight

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Monitoring and Evaluation	4,606	2,955	7,006	8,258	8,526	8,822	9,645	10,450	12,233
Community Liaison	5,714	7,285	23,147	21,933	26,758	26,462	46,648	63,990	84,946
Total	10,320	10,240	30,153	30,191	35,284	35,284	56,293	74,440	97,179

Table 9.11: Summary of payments and estimates by economic classification - Programme 2: Civilian Oversight

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	8,205	9,828	29,938	30,028	32,864	31,079	53,135	71,264	93,697
Compensation of employees	4,357	5,062	4,890	12,500	12,735	12,259	13,478	14,101	15,140
Goods and services	3,848	4,766	25,048	17,528	20,129	18,820	39,657	57,163	78,557
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,812	284	13	12	2,108	3,893	3,000	3,100	3,300
Local government	12	14	13	12	8	8	-	-	-
Non-profit institutions	-	-	-	-	2,100	3,885	3,000	3,100	3,300
Households	-	270	-	-	-	-	-	-	-
Other	1,800	-	-	-	-	-	-	-	-
Payments for capital assets	303	128	202	151	312	312	158	76	182
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	128	202	151	312	312	158	76	182
Other	-	-	-	-	-	-	-	-	-
Total	10,320	10,240	30,153	30,191	35,284	35,284	56,293	74,440	97,179

The increased allocation in the 2006/07 Main Budget in respect of *Compensation of employees* reflects the cost of the full structure of the programme, including inflationary increases and pay progressions. The increase in this category over the MTEF is in line with the rate of estimated inflation.

With regard to *Goods and services*, the decrease in the 2006/07 Main Budget was due to once-off costs in 2005/06 for the department's move to Pietermaritzburg, together with significantly increased project expenditure in the second half of 2005/06. The increase in the 2006/07 Estimated Actual relates to the Commission of Enquiry. The increase over the 2007/08 MTEF can be attributed to the expansion of operations in the Umzimkhulu area, the creation of additional awareness of the functions of the department among communities, as well as the implementation of the Volunteer Crime Prevention Corps.

The increased 2006/07 Adjusted Budget for *Transfers and subsidies to: Non-profit institutions* caters for once-off funding of infrastructure for CPFs. At the time of preparation of the 2006/07 Adjustments Estimate, the extent of this funding was uncertain. The continued expenditure over the MTEF is to enable the department to provide operational funding for the CPFs, together with funding for projects.

Machinery and equipment decreases over the 2007/08 MTEF, as the department is now fully staffed, and hence capital expenditure in the future should only be for the replacement and upgrading of equipment.

Service delivery measures – Programme 2: Civilian Oversight

Table 9.12 illustrates the main service delivery measures relating to Programme 2: Civilian Oversight. The outputs were revised and updated.

Table 9.12 Service delivery measures – Programme 2: Civilian Oversight

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. To monitor the South African Police Service levels of service delivery in KwaZulu-Natal	• No. of police stations evaluated	72	94
	• Number of reporting offices evaluated and improvements negotiated (2006: 7 area offices were established)	7	To be determined
	• No of reports on municipal police service delivery	4	4
2. To investigate and process service delivery complaints against the South African Police Service	• Percentage of complaints received that are finalised	100	100
3. Initiate peace building processes where need arises.	• Percentage of required peace-building initiatives completed.	100	100
4. To fund jointly determined Community Policing Forum projects to resolve difficulties at community level.	• Number of projects funded with business plans	1	1
5. Establishment of Community Safety Forums.	• No. of districts where Community Safety Forums are established	4	7
6. Establishment of a Provincial Victim Support Network	• Number of quarterly network meetings held	4	4
7. Deploy trained volunteers to mobilise communities against crime	• Number of volunteers deployed	-	1,000
	• Number of districts where volunteers are deployed	-	6

With regard to output No. 1: *To monitor the South African Police Service levels of service delivery in KwaZulu-Natal*, the SAPS is currently restructuring its operations, and area offices will be replaced by reporting offices. The number of reporting offices to be established is not known at present, hence the 2007/08 estimate is still to be determined.

With regard to output No. 6: *To fund jointly determined Community Policing Forum projects to resolve difficulties at community level*, the projects referred to are provincial projects.

7. Other programme information

7.1 Personnel numbers and cost

Tables 9.13 and 9.14 below reflect the personnel numbers and estimates pertaining to the department over the seven year period. Table 9.13 illustrates personnel numbers per programme, while Table 9.14 reflects details of personnel numbers at a departmental level.

The department did not utilise any part-time or contract workers in 2006/07. Due to the appointment of additional personnel in the finance and human resource components in 2006/07, these two components were in a better position to function much more effectively in that year. The increase in the number of personnel in the Finance component is to manage the implementation of Supply Chain Management and provide adequate financial services to functional and executive management.

The low unit costs as at March 2006 can be attributed to the fact that the additional personnel were only appointed late in that financial year, and hence expenditure was only for portion of the year. The lower unit costs in 2006/07 are due to the increased proportion of posts in levels 1 to 12 compared to the period prior to 31 March 2005.

Table 9.13: Personnel numbers and costs per programme

	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	As at 31 March 2010
Personnel numbers							
1. Administration	19	19	33	45	43	43	43
2. Civilian Oversight	15	15	35	48	50	50	50
Total	34	34	68	93	93	93	93
Total personnel cost (R 000)	8,427	8,829	10,556	21,124	24,606	25,838	27,776
Unit cost (R 000)	248	260	155	227	265	278	299

Table 9.14: Details of departmental personnel numbers and costs

	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main Budget 2006/07	Adjusted Budget 2006/07	Estimated actual	Medium-term estimates		
							2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	34	34	68	90	93	93	93	93	93
Personnel cost (R'000)	8,427	8,829	10,556	22,905	21,805	21,124	24,606	25,838	27,776
Human resources component									
Personnel numbers (head count)	3	3	6	6	6	6	6	6	6
Personnel cost (R'000)	348	369	429	1,232	1,232	1,232	1,557	1,666	1,791
Head count as % of total for department	8.82	8.82	8.82	6.67	6.45	6.45	6.45	6.45	6.45
Personnel cost as % of total for department	4.13	4.18	4.06	5.38	5.65	5.83	6.33	6.45	6.45
Finance component									
Personnel numbers (head count)	7	7	8	18	18	18	18	18	18
Personnel cost (R'000)	584	619	1,193	3,413	3,413	3,413	3,484	3,728	4,007
Head count as % of total for department	20.59	20.59	11.76	20.00	19.35	19.35	19.35	19.35	19.35
Personnel cost as % of total for department	6.93	7.01	11.30	14.90	15.65	16.16	14.16	14.43	14.43
Full time workers									
Personnel numbers (head count)	34	34	68	90	93	93	93	93	93
Personnel cost (R'000)	8,427	8,829	10,556	22,905	21,805	21,124	24,606	25,838	27,776
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
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	-	-	-	-	-	-	-	-	-

7.2 Training

Table 9.15 below reflects the actual and estimated expenditure on training per programme for the period 2003/04 to 2005/06 and budgeted expenditure for the period 2007/08 to 2009/10.

The increase from 2007/08 onwards is due to the higher personnel numbers.

Table 9.15: Expenditure on training

	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
R000	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
1. Administration	147	213	197	500	500	500	527	554	595
2. Civilian oversight	99	-	-	-	-	-	-	-	-
Total	246	213	197	500	500	500	527	554	595

ANNEXURE TO VOTE 9 – COMMUNITY SAFETY AND LIAISON

Table 9.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	8	22	12	12	12	22	20	21	23
Sale of goods and services other than capital asset	3	22	12	12	12	22	20	21	23
Sales of goods and services produced by dept.	3	22	12	12	12	22	20	21	23
Sales by market establishments									
Administrative fees	3	22	12	12	12	22	20	21	23
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5	-	-	-	-	-	-	-	-
Interest	5	-	-	-	-	-	-	-	-
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	-	-	-	-	-	7	-	-	-
Total	8	22	12	12	12	29	20	21	23

Table 9.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	14,758	16,627	45,529	50,346	55,207	53,421	75,528	95,141	119,498
Compensation of employees	8,427	8,829	10,556	22,905	21,805	21,124	24,606	25,838	27,776
Salaries and wages	7,287	7,682	9,410	21,765	20,665	19,984	23,013	24,558	26,400
Social contributions	1,140	1,147	1,146	1,140	1,140	1,140	1,593	1,280	1,376
Goods and services	6,331	7,798	34,973	27,441	33,402	32,292	50,922	69,303	91,722
of which									
Training/seminars/workshops	201	3,523	17,415	15,194	17,795	16,486	18,579	20,426	26,805
S & T	1,691	1,313	2,744	3,145	3,145	3,145	2,635	3,483	3,745
Consultants	112	332	5,944	1,592	1,592	1,592	105	1,764	1,896
Other	4,327	2,630	8,870	7,510	10,870	11,069	29,603	43,630	59,276
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,823	295	29	21	2,836	4,622	3,000	3,100	3,300
Local government	23	25	29	21	14	14	-	-	-
Municipalities	23	25	29	21	14	14	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1,800	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	1,800	-	-	-	-	-	-	-	-
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	-	-	-	-	2,100	3,885	3,000	3,100	3,300
Households	-	270	-	-	722	723	-	-	-
Social benefits	-	-	-	-	722	723	-	-	-
Other transfers to households	-	270	-	-	-	-	-	-	-
Payments for capital assets	664	148	2,937	451	900	900	272	291	313
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	664	148	2,937	451	900	900	272	291	313
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	664	148	2,937	451	900	900	272	291	313
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	17,245	17,070	48,495	50,818	58,943	58,943	78,800	98,532	123,111

Table 9.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	6,553	6,799	15,591	20,318	22,343	22,342	22,393	23,877	25,801
Compensation of employees	4,070	3,767	5,666	10,405	9,070	8,865	11,128	11,737	12,636
Salaries and wages	3,485	3,202	5,129	9,562	8,227	8,022	9,848	10,786	11,614
Social contributions	585	565	537	843	843	843	1,280	951	1,022
Goods and services	2,483	3,032	9,925	9,913	13,273	13,472	11,265	12,140	13,165
of which									
Workshops	108	113	152	1,170	1,170	1,170	2,531	2,108	2,247
S & T	804	356	1,069	1,130	1,130	1,130	504	1,221	1,313
Consultants	112	300	1,031	1,592	1,592	1,592	105	1,764	1,896
Other	1,459	2,263	7,673	6,021	9,381	9,580	8,125	7,047	7,709
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	11	11	16	9	728	729	-	-	-
Local government	11	11	16	9	6	6	-	-	-
Municipalities	11	11	16	9	6	6	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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	-	-	-	-	722	723	-	-	-
Social benefits	-	-	-	-	722	723	-	-	-
Other transfers to households									
Payments for capital assets	361	20	2,735	300	588	588	114	215	131
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	361	20	2,735	300	588	588	114	215	131
Transport equipment									
Other machinery and equipment	361	20	2,735	300	588	588	114	215	131
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	6,925	6,830	18,342	20,627	23,659	23,659	22,507	24,092	25,932

Table 9.D: Details of payments and estimates by economic classification - Programme 2: Civilian Oversight

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	8,205	9,828	29,938	30,028	32,864	31,079	53,135	71,264	93,697
Compensation of employees	4,357	5,062	4,890	12,500	12,735	12,259	13,478	14,101	15,140
Salaries and wages	3,802	4,480	4,281	12,203	12,438	11,962	13,165	13,772	14,786
Social contributions	555	582	609	297	297	297	313	329	354
Goods and services	3,848	4,766	25,048	17,528	20,129	18,820	39,657	57,163	78,557
of which									
Training/seminars/workshops	93	3,410	17,263	14,024	16,625	15,316	16,048	18,318	24,558
S & T	887	957	1,675	2,015	2,015	2,015	2,131	2,262	2,432
Consultants	-	32	4,913	-	-	-	-	-	-
Other	2,868	367	1,197	1,489	1,489	1,489	21,478	36,583	51,567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,812	284	13	12	2,108	3,893	3,000	3,100	3,300
Local government	12	14	13	12	8	8	-	-	-
Municipalities	12	14	13	12	8	8	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	1,800	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	1,800	-	-	-	-	-	-	-	-
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	-	-	-	-	2,100	3,885	3,000	3,100	3,300
Households	-	270	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	270	-	-	-	-	-	-	-
Payments for capital assets	303	128	202	151	312	312	158	76	182
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	303	128	202	151	312	312	158	76	182
Transport equipment									
Other machinery and equipment	303	128	202	151	312	312	158	76	182
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	10,320	10,240	30,153	30,191	35,284	35,284	56,293	74,440	97,179