



# **Department of Safety and Security Vote 9**

**DEPARTMENT OF SAFETY AND SECURITY**

**VOTE 9**

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<b>To be appropriated by Vote in 2007/08</b>	<b>R 44,510,000</b>
<b>Statutory amount</b>	<b>R 680,000</b>
<b>Responsible MEC</b>	<b>MEC of Safety and Security</b>
<b>Administering Department</b>	<b>Department of Safety and Security</b>
<b>Accounting Officer</b>	<b>Deputy Director General of Safety and Security</b>

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**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:

- Implementation of the approved organisational structure
- Capacity building for the Community Police Forums (the voluntary nature of the structures means that we are challenged in terms of retaining experienced and trained members).
- Implementation of the Rural Safety Frameworks (co-ordination of various stakeholders and buy-in in terms of the expectations of the framework remains a challenge)

- Development of Municipal Safety Plans as sector plans in the Integrated Development Plans of municipalities
- Implementation of the Rural Safety Framework resolutions

### **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 (2006/07)**

The Department has started the 2006-2007 year by addressing its priorities in completing the program of monitoring and evaluating of the SAPS. The social crime prevention programs were also successfully implemented with the anti crime campaigns being conducted through out the province as part of the provincial program in the fight against crime.

A number of border security campaigns have been conducted during the current year and as such the department is working very closely 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 has launched **Schools Safety Programme** which saw the mounting of Crime Information Boxes (CIBs) in certain schools as part of its effort in fight against crime. This project is meant to assist SAPS in policing communities especially, the schools, by way of learners informing police of any safety or crime related issues by posting information in these boxes. These boxes are then managed by an adopted cop in that particular school. An adopted cop of that particular school will follow up the cases reported through the CIBs.

The Department has launched the **Security Volunteers project** at the beginning of the 2006 festive season, which saw 105 youth volunteers trained through phase 1 of police reservists' training.

These volunteers assisted in patrolling crime hotspots in conjunction with the police. The project is currently piloted in Nelspruit with the intention of rolling it out to the other identified parts of the Province.

Flowing from the Rural Safety Summit in 2005/06 the Department has also completed the drafting of the Rural Safety Implementation Framework, which advocates an integrated approach in dealing with issues of safety and security on farms. As part of its priorities; the Department on an ongoing basis, has conducted paralegal workshops in farming communities.

The safety of tourists has also been given the necessary attention by providing training to hawkers functioning at identified tourist hotspots. This project was done in consultation with the Department of Economic Development and Planning.

The monitoring and evaluation of the SAPS has been enhanced through conducting Izimbizo at community level that saw a handful of cases being reported and attended to. The Izimbizo have been more successful during the 16 Days of Activism against violence and abuse of women and children. A number of cases have been reported and are being addressed by the Provincial Commissioner. We can proudly confirm that this constant communication with the communities has strengthened the relationship between the community and the police.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)**

The Department's budget baseline allocation for the 2007/2008 is **R44, 510,000**.

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 revival of the CPF's and the establishment of Security Volunteers will close the gap between police, local municipalities and the community and assist in the reduction of crime through out the Province.

The Department plans to intensify the Schools Safety Programmes by increasing the number of Crime Information Boxes in schools. This exercise will be done in conjunction with the Department of Education and SAPS in ensuring that School Safety Forums and the Adopt-a-Cop programme is sustained in identified schools.

The Department will further ensure that providing training strengthens the Security Volunteers Project and incrementally rolling it out to the other identified crime hotspots in the Province.

On-going implementation of the Provincial Crime Prevention Framework is also a priority for the next financial year which will saw the Department engaging with municipalities with a view to introduce Municipal Safety Plans as part of the municipal planning processes. The intention is to align municipal development strategies within a crime prevention framework thereby ensuring that development at local level takes into account crime prevention principles.

Through the sub-programme for Monitoring and Evaluation the, the department has the responsibility 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 Police. It also has to facilitate and monitor the 14 priority stations as part of 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.

The department has the responsibility to monitor and co-ordinate the efficiency and effectiveness of the security measures implemented in safeguarding of government property.

#### 4. RECEIPTS AND FINANCING

##### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

**Table 21: Summary of receipts (Safety and Security)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	23 525	28 113	33 245	36 724	36 840	36 840	39 510	44 136	46 343
Conditional grants	-								-
Departmental receipts	5 769	5 554	5 527	5 000	5 000	5 000	5 000	-	-
Total receipts	29 294	33 667	38 772	41 724	41 840	41 840	44 510	44 136	46 343

##### 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)**

Table 22: Departmental Receipts (State and County)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other	522	530	51	75	30	151	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	522	530	127	151	161	151	151	192	199

Table 23: Summary of receipts (Safety and Security)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Treasury funding									
Equitable share	23 525	28 113	33 245	36 724	36 724	36 840	39 510	44 136	46 343
Conditional grants									-
Other (Specify)	5 769	5 554	5 527	5 000	5 000	5 000	5 000	-	-
Total Treasury funding	29 294	33 667	38 772	41 724	41 724	41 840	44 510	44 136	46 343
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	552	530	51	75	30	151	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	552	530	127	151	161	151	151	192	199
Total receipts	29 846	34 197	38 899	41 875	41 885	41 991	44 661	44 328	46 542

## 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Administration1	14 211	18 897	22 117	23 165	23 165	23 165	26 502	25 096	26 276
Implementation	11 309	12 256	12 692	15 368	15 484	15 484	14 508	15 810	16 643
Security Mana	3 775	2 514	3 963	3 191	3 191	3 191	3 500	3 230	3 424
Total payments and estimate	29 295	33 667	38 772	41 724	41 840	41 840	44 510	44 136	46 343

## Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	27 670	32 615	37 650	41 463	41 577	41 577	44 111	43 936	46 184
Compensation of employees	15 152	18 734	22 877	25 785	25 785	25 785	30 232	32 620	33 602
Goods and services	12 518	13 881	14 665	15 678	15 792	15 792	13 879	11 316	12 582
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			108						
Transfers and subsidies to	-	504	102	51	53	53	-	-	-
Provinces and municipalities		268	27	51	53	53	-	-	-
Departmental agencies and accounts			15						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		236	60						
Payments for capital assets	1 625	548	1 020	210	210	210	399	200	159
Buildings and other fixed assets	-	-		80	80	80	80	120	74
Machinery and equipment	1 625	548	1 020	130	130	130	319	80	85
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	29 295	33 667	38 772	41 724	41 840	41 840	44 510	44 136	46 343



## Transfers

### 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 appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B									
Category C		504	102	51	53	53	-	-	-
Total departmental transfers to lo		504	102	51	53	53	-	-	

## 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 Resources, Communication, Legal and Labour Relations, Planning and Programme Management and Transversal support services to the department.

#### Description and Objectives (Programme 1)

The services rendered by this programme are categorized under the following programmes/sub-programmes:

- Office of the MEC
- Management Services
- Financial Management
- Corporate Services
- Communication and Information Systems
- Legal and Labour Relations
- Planning and Programme Management
- Transversal Issues

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Table 2.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Office of the MEC	560	620	620	3 178	3 278	3 278	3 754	4 655	4 929
Management Services	13 651	18 277	7 554	6 177	5 977	5 977	9 072	9 589	10 136
Financial Management	-	-	10 278	10 410	10 510	10 510	10 166	7 167	7 342
Corporate Services	-	-	3 665	3 400	3 400	3 400	3 510	3 685	3 869
<b>Total payments and estimates: Progr</b>	<b>14 211</b>	<b>18 897</b>	<b>22 117</b>	<b>23 165</b>	<b>23 165</b>	<b>23 165</b>	<b>26 502</b>	<b>25 096</b>	<b>26 276</b>

Table 2.8: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>13 074</b>	<b>17 887</b>	<b>21 027</b>	<b>23 063</b>	<b>23 063</b>	<b>23 063</b>	<b>26 213</b>	<b>25 096</b>	<b>26 276</b>
Compensation of employees	8 309	10 475	12 794	15 571	15 571	15 571	18 242	19 860	20 928
Goods and services	4 765	7 412	8 125	7 492	7 492	7 492	7 971	5 236	5 348
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			108						
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>462</b>	<b>70</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities		226	10	32	32	32	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		236	60						
<b>Payments for capital assets</b>	<b>1 137</b>	<b>548</b>	<b>1 020</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>289</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures						-			-
Machinery and equipment	1 137	548	1 020	70	70	70	289		-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progr</b>	<b>14 211</b>	<b>18 897</b>	<b>22 117</b>	<b>23 165</b>	<b>23 165</b>	<b>23 165</b>	<b>26 502</b>	<b>25 096</b>	<b>26 276</b>

## 6.2 Programme 2: Implementation.

### Description and objectives

The programme for Implementation is responsible for facilitating, co-ordinating, promoting, implementing and supporting social crime prevention projects and programmes as per the Departmental plan. The creation of such structures is assisting the Department in working closely with the local authorities, CPF's Youth Structure, NGO's, Communities and other stakeholders in the fight against crime.

### Policy Development

Through the departmental review of the organizational structure as recommended and approved by the Work-study unit, the directorate Social Crime Prevention has been upgraded to a Chief Directorate for Implementation with both Social Crime Prevention and Monitoring and Evaluation retained as sub directorate at regional level. The processes that have been set for the review of the South African Police Act are still in progress, as this will include re-examining of community policing. The result of the review and findings of the task team may have an impact on the organogram of the department and budget implications.

The establishment of the Joint Management Forum during the 2006/07 year has concretises the relationship between the SAPS and the Civilian Secretariat. As part of the Implementation of the Africa Concept with aimed at turning Mpumalanga into a Policing model country, the SAPS provincial quarters has started with the deployment of area commissioners and all other Senior Managers to the stations where crime is most happening and this restructuring will go a long in fighting crime through out the province.

Table 2.9: Summary of payments and estimates: Programme 2: Implementation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Office of the Chief Dir	10 019	9 187	9 799	2 601	2 717	2 717	1 517	2 422	2 543
Social Crime Prevention	-	-	-	9 173	8 373	8 373	9 891	9 127	10 005
Monitoring and Evaluation	1 290	3 069	2 893	3 594	2 994	2 994	3 100	4 261	4 095
Total payments and estimates: Progar	11 309	12 256	12 692	15 368	14 084	14 084	14 508	15 810	16 643

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Table 2.10: Summary of provincial payments and estimates by economic classi Programme 2 Implementation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>10 882</b>	<b>12 221</b>	<b>12 671</b>	<b>15 253</b>	<b>13 967</b>	<b>13 967</b>	<b>14 398</b>	<b>15 660</b>	<b>16 537</b>
Compensation of employees	4 079	6 605	7 381	7 886	7 886	7 886	9 561	10 023	9 773
Goods and services	6 803	5 616	5 290	7 367	6 081	6 081	4 837	5 637	6 764
Interest and rent on land							-		
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>35</b>	<b>21</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	35	21	15	17	17	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>427</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>150</b>	<b>106</b>
Buildings and other fixed str	427	-		60	60	60	80	100	53
Machinery and equipment				40	40	40	30	50	53
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classificatio</b>	<b>11 309</b>	<b>12 256</b>	<b>12 692</b>	<b>15 368</b>	<b>14 084</b>	<b>14 084</b>	<b>14 508</b>	<b>15 810</b>	<b>16 643</b>

### Sub programme: Social Crime Prevention

#### Strategic Objectives: To create a safe and secure environment

Measurable Objective	Performance measure or indicator	2006/7 Estimates	2007/08 Target
To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects.	Number of MAM Structures established.	Initiating, supporting and promoting of 18 community structures in the form of Multi-agency Mechanisms (MAM)	Resuscitate and establish 19 MAM structures in all municipalities.
	Number of border security campaigns and meetings held	10 border security meetings will be held	10 border security campaigns conducted
	Number of municipal safety plans developed	N/A	9 municipal plans developed.
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga	Number of paralegal legal workshops	22 paralegal workshops in the farming communities conducted	<b>12 paralegal workshops in the farming communities</b>

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<b>Measurable Objective</b>	<b>Performance measure or indicator</b>	<b>2006/7 Estimates</b>	<b>2007/08 Target</b>
To facilitate and contribute towards tourism safety in the province.	Number of tourism safety meetings held	18 tourism safety campaigns	<b>18 Tourism safety campaigns</b>
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga	Number of gender based violence campaigns	18 campaigns conducted on gender based violence	<b>20 campaigns conducted on gender based violence</b>
	Number of Youth volunteers trained and deployed.	<b>25 Youth against crime campaigns</b>	<b>10 youth against crime campaigns</b>
			<b>150 youth volunteers trained and deployed</b>
	Number of Izimbizo conducted	20 anti-stolen goods campaigns	<b>12 Izimbizo conducted in communities.</b>
	Number of rallies held	5 rallies will be held	<b>3 anti- crime rallies</b>
	Number of moral regeneration campaigns	<b>18 moral regeneration campaigns</b>	<b>18 moral regeneration campaigns</b>
	Number of effective CPF's established	<b>Establish 91 effective CPFs.</b>	<b>Resuscitate of 92 effective CPFs.</b>
	Number of CPF 's trained	46 CPFs trained at municipal level	<b>30 CPFs trained at municipal level</b>
	Number of partnership established	<ul style="list-style-type: none"> <li>Establishment of 11 partnerships with municipalities, CBOs, NGOs and Government Departments</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of 6 partnerships with municipalities, CBOs, NGOs and Government Departments</li> </ul>
	Number of school 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

**Sub-programme: Monitoring and Evaluation**

**Strategic Objective: To monitor police service delivery**

Measurable Objective	Performance measure or indicator	2006/7 Estimates	2007/08 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	9 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	92 police stations monitored
	Number of sector policing structures monitored in stations quarterly.	8 police stations monitored with M and E tool and 16 police stations monitored through Community perception questionnaire	12 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	12 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.	9 prioritised police stations to be evaluated.
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 in 9 prioritised police stations.
	Number of police stations monitored with specific reference to compliance.	24 police stations monitored for compliance	Monitor compliance with relevant policies at 9 priority police station.
	Research on police stations in terms of the following profiles: service delivery, work load profile and resource distribution.	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	<ul style="list-style-type: none"> <li>• Telephonic survey of the clients of the station.</li> <li>• Analysis of crime trends and resource utilisation.</li> </ul>
	Research on specialised units in terms of the following profiles: service delivery, workload and resource distribution.	Compile reports on the effectiveness of the organized crime and serious violent crime units.	Monitor the process of taking down FCS and SVC units down to station level.

## 6.4 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 2.11: 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	2009/10
	2003/04	2004/05	2005/06							
Security Services	3 775	2 514	3 963	3 191	4 591	4 591	3 500	3 230	3 424	
Total payments and estimates	3 775	2 514	3 963	3 191	4 591	4 591	3 500	3 230	3 424	

Table 2.12: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	3 714	2 507	3 952	3 147	4 547	4 547	3 500	3 180	3 371
Compensation of employees	2 764	1 654	2 702	2 328	2 328	2 328	2 429	2 737	2 901
Goods and services	950	853	1 250	819	2 219	2 219	1 071	443	470
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		7	11	4	4	4	-	-	
Provinces and municipalities		7	11	4	4	4	-	-	
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	-	-	40	40	40	-	50	53
Buildings and other fixed structures				20	20	20		20	21
Machinery and equipment	61			20	20	20		30	32
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classificatio	3 775	2 514	3 963	3 191	4 591	4 591	3 500	3 230	3 424

**Service delivery measures (Programme 3)**

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

<b>Measurable Objective</b>	<b>Performance measure or indicator</b>	<b>2007/08 Estimates</b>	<b>2008/09 Target</b>
To monitor and evaluate service providers' compliance with security contracts.	Quarterly reports submitted <ul style="list-style-type: none"> <li>• 444 sites visited per quarter</li> <li>• Security deficiencies identified</li> <li>• Quality corrective measures undertaken</li> <li>• Improved service provider compliance to security contract</li> </ul>	Reports / Feedback	Reports / Feedback
To monitor and advise on the provision of security infrastructure to client departments	Quarterly Report submitted <ul style="list-style-type: none"> <li>• 444 sites visited per quarter</li> <li>• Security deficiencies identified</li> <li>• Quality corrective measures undertaken</li> <li>• Improved infrastructure.</li> </ul>	Conduct an audit of security infrastructure of government buildings	Conduct an audit of security infrastructure of government buildings
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"> <li>• Quarterly reports submitted</li> <li>• 16 sites visited every month (64 visits per quarter)</li> <li>• Potential security threats and security breaches identified</li> <li>• Quality corrective measures undertaken in case of security breaches.</li> <li>• Improved security measures in the residences of the principals.</li> </ul>	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.	Quarterly reports submitted <ul style="list-style-type: none"> <li>• Security breaches identified</li> <li>• All personnel, potential employees and service providers vetted.</li> <li>• All documents in the department classified</li> <li>• Communication between identified offices encrypted</li> <li>• Security competent department and personnel.</li> <li>• Improved document security and prohibit information leakage</li> </ul>	Exception reports	Exception reports
To conduct security risk assessment	Quarterly reports submitted <ul style="list-style-type: none"> <li>• Identify potential security threats</li> <li>• Threat assessment reports compiled</li> <li>• Provide competent security advice in departmental events</li> <li>• Potential security threats identified and neutralized</li> <li>• All security processes followed in events</li> </ul>	Exception reports	Exception reports



To ensure the efficient and effective management of security personnel in the Section	Quarterly reports submitted <ul style="list-style-type: none"> <li>• Quality management system in place</li> <li>• Invoices processed in time</li> <li>• Effective budgetary system</li> <li>• Employees assessed continuously</li> <li>• Service providers paid on time</li> <li>• Improved employees performance</li> </ul>	Exception reports	Exception reports
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## Other Programme Information

### 6.5.1 Personnel numbers and costs

Table 2.13: Personnel numbers and Cost 1 :Safety and Security

Personnel numbers	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
Programme 1: Administration	76	87	87	89	89	94
Programme 2: Implementation	34	38	43	43	43	45
Programme3: Security Services	18	18	19	19	19	20
<b>Total personnel numbers: Safety and Security</b>	<b>128</b>	<b>139</b>	<b>149</b>	<b>151</b>	<b>151</b>	<b>159</b>
Total personnel cost (R thousand)	15 152	18 735	23 499	26 133	26 657	28 256
Unit cost (R thousand)	118	135	158	173	177	178

1) Full-time equivalent

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Table 2.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Total for department</b>									
Personnel numbers (head count)	128	139	149	149	149	151	151	153	162
Personnel cost (R'000)	15,152	18,735	23,499	23,499	23,499	26,133	26,657	28,211	29,904
<b>Human resources component</b>									
Personnel numbers (head count)	9	11	11	11	11	12	14	14	15
Personnel cost (R'000)	3,100	410	2,826	2,826	2,826	2,889	2,961	3,080	3,265
Head count as % of total for department	7.0%	7.9%	7.4%	7.4%	7.4%	7.9%	9.3%	9.2%	9.2%
Personnel cost as % of total for department	20.5%	2.2%	12.0%	12.0%	12.0%	11.1%	11.1%	10.9%	10.9%
<b>Finance component</b>									
Personnel numbers (head count)	25	26	27	32	32	34	34	34	36
Personnel cost (R'000)	5,682	5,610	5,673	5,673	5,673	6,677	6,629	6,925	7,341
Head count as % of total for department	19.5%	18.7%	18.1%	21.5%	21.5%	22.5%	22.5%	22.2%	22.2%
Personnel cost as % of total for department	37.5%	29.9%	24.1%	24.1%	24.1%	25.6%	24.9%	24.5%	24.5%
<b>Full time workers</b>									
Personnel numbers (head count)	128	139	149	149	149	151	151	153	162
Personnel cost (R'000)	15,152	18,735	23,499	23,499	23,499	26,133	26,657	28,211	29,904
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%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
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 2.15(a): Payments on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration of which	196	320	293		293	620	648	771	817
Subsistence and travel									
Payments on tuition									
Programme 2: Social Crime Pr	87	300	318		318	310	326	340	360
Subsistence and travel									
Payments on tuition									
Programme3: Security Service	48	51	54		54	67	71	79	84
Subsistence and travel									
Payments on tuition									
Programme 4: Monitoring and	3	50	64		64	227	240	240	254
Subsistence and travel									
Payments on tuition									
<b>Total payments on training:</b>	<b>334</b>	<b>721</b>	<b>729</b>	<b>-</b>	<b>729</b>	<b>1,224</b>	<b>1,285</b>	<b>1,430</b>	<b>1,515</b>

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff	18	139	111	111	111	120	120	130	135
Number of personnel trained	87	14	121	121	121	110	110	116	120
of which									
Male	46	9	62	62	62	60	65	70	74
Female	41	5	59	59	59	50	55	82	87
Number of training opportuni	27	0							
of which									
Tertiary	9	14	21	21	21	21	29	32	34
Workshops	2	0	3	3	3	5	10	15	16
Seminars	16	0	1	1	1	2	3	3	3
Other									
Number of bursaries offered	0	0	21	21	21	25	26	29	31
Number of interns appointed	0	0							
Number of learnerships appoin	0	35	38	35	35	8	15	20	21
Number of days spent on training									

### 6.4.3 Reconciliation of Structural Changes

Table 2.17: Reconciliation of structural changes: Safety and Security

Programmes for 2006/07			Programmes for 2007/08		
	2006/07				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1	4	Administration	1	7
Social Crime Prevention	2	4	Implementation	2	3
Security Services	3	1	Security Services	3	1
monitoring and Evaluation	4	3			



# **ANNEXURE TO BUDGET STATEMENT 2**

**Table B.1: Specifications of receipts**
**Table B1: Specification of receipts: (Safety and Security)**

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
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 (exc	522	530	22	22	30	151	192	199	211
Sales by market establishments									
Administrative fees									
Other sales	522	530	22	22	30	151	192	199	211
Of which									
Rental residence						24	24	24	25
Interest Bank Account						84	120	126	133
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from									
Other governmental units									
Universities and technicians									
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	522	530	127	127	199	151	192	199	211

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						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	13073	17887	21324	21966	21932	22933	24639	22782	22782
Compensation of employees	8308	10475	13420	14752	14752	15571	15734	16413	17398
Salaries and wages	7086	9737	11656	12988	13727	13834	13918	14522	15393
Social contributions	1223	738	1764	1764	1025	1737	1816	1891	2004
Goods and services	4765	7412	7904	7214	7180	7362	8905	6369	6751
<i>of which</i>									
Consultant						100	105	110	117
Audit and Legal Fees			700	700	700	740	777	816	865
Bursaries and Class Fees			406	406	406	570	599	629	667
Travel and Subsistence			1910	1910	1910	1610	1691	1776	1883
Others			5488	5488	5488	6454	6814	7158	7587
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	462	25		38	38	32	37	43	46
Provinces and municipalities	226	25		38	38	32	37	43	46
Provinces <sup>2</sup>	226	7		7	7	3	4	5	5
Provincial Revenue Funds		7		7	7	3	0	0	0
Municipalities <sup>3</sup>	226								
Municipalities		18		31	31	29	0	0	0
<i>of which: Regional service council levies</i>		18		31	31	29	0	0	0
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Payments for capital assets	1137	548	604	604	604	200			0
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1137	548	604	604	604	200			0
Transport equipment									
Other machinery and equipment	1137	548	604	604	604	200			0
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prox	14210	18897	21953	22608	22574	23165	24676	22825	24195

Of which: Capitalised compensation<sup>6</sup>

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Table B.3: Payments and estimates by economic classification: Sub- Programme : Social Crime Prevention

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	9,592	9,152	8,841	9,952	9,952	11,698	12,683	13,140	13,140
Compensation of employees	3,315	4,328	5,555	5,555	5,555	5,780	5,804	6,397	6,781
Salaries and wages	2,793	3,588	4,980	4,980	4,980	5,084	5,076	5,640	5,978
Social contributions	522	740	575	575	575	696	728	757	802
Goods and services	6,277	4,824	3,286	4,397	4,397	5,918	6,879	6,743	7,148
of which									
Consultant									
Bursaries and Class Fees			210	210	210	310	326	340	360
Travel Subsistence			598	598	598	1,180	1,239	1,294	1,372
Security Services			1,894	1,894	1,894	2,800	2,890	3,975	4,214
Other						1,688	2,492	1,206	2,507
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	23
Provinces and municipalities		35	7	23	23	16	-	-	-
Provinces2									
Provincial Revenue Funds									
Municipalities3		35	7	23	23	16	-	-	-
Municipalities		35	7	23	23	16	-	-	-
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	427					60	50	50	53
Buildings and other fixed structures						60	50	50	53
Buildings									
Other fixed structures						60	50	50	53
Machinery and equipment	427								
Transport equipment									
Other machinery and equipment	427								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programm	10,019	9,187	8,848	9,975	9,975	11,774	12,751	13,212	14,005
Of which: Capitalised compensation6									



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						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	3,714	2,507	3,965	4,073	3,755	3,155	3,283	3,172	3,362
Compensation of employees	2,764	1,654	2,517	2,517	2,865	2,336	2,562	2,737	2,901
Salaries and wages	2,291	1,254	2,095	2,095	2,095	1,900	2,100	2,258	2,393
Social contributions	473	400	422	422	770	436	462	479	508
Goods and services	950	853	1,448	1,556	890	819	721	435	461
of which									
Constants									
Busarries and das Fees	48	51	51	51	51	60	72	80	85
Travel and Subsistence	26	20	40	64	64	67	71	79	84
Security Services	465	533	533	597	597	500	510	300	318
Other	350	249	401	790	790	282	199	104	118
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:		7	3	13	13	6	-	-	-
Provinces and municipalities		7	3	13	13	6	-	-	-
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities		7	3	13	13	6	-	-	-
of which: Regional service council levies		7	3	13	13	6	-	-	-
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	61	-	-	-	-	30	40	50	53
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							20	20	21
Transport equipment									
Other machinery and equipment	61					30	20	30	32
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3,775	2,514	3,968	4,086	3,768	3,191	3,323	3,222	3,415
Of which: Capitalised compensation6									

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R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
<b>Current payments</b>	<b>1,290</b>	<b>3,069</b>	<b>2,471</b>	<b>2,965</b>	<b>2,949</b>	<b>3,540</b>	<b>3,677</b>	<b>4,751</b>	<b>4,720</b>
Compensation of employees	764	2,277	1,970	1,970	1,970	2,446	2,557	2,664	2,824
Salaries and wages	657	2,024	1,693	1,693	1,693	2,231	2,334	2,432	2,824
Social contributions	107	253	277	277	277	215	223	232	-
Goods and services	526	792	501	995	979	1,094	1,120	2,087	1,896
<i>of which</i>									
<i>Constants</i>									
<i>Audit and Legal Fees</i>	3	50	62	62	62	227	240	240	254
<i>Busarries and clas Fees</i>	107	313	350	350	350	467	492	517	232
<i>Travel and Subsistence</i>	300		500	500	500	400	400	400	424
<i>Goods and Services</i>	416	363	912	912	912	828	586	517	561
<i>Other</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to1:</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>20</b>	<b>20</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	5	20	20	14	-	-	-
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities			5	20	20	14	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
<b>Payments for capital assets</b>						<b>40</b>	<b>30</b>	<b>100</b>	<b>103</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment						40	30	50	53
Transport equipment									
Other machinery and equipment								50	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>1,290</b>	<b>3,069</b>	<b>2,476</b>	<b>2,985</b>	<b>2,969</b>	<b>3,594</b>	<b>3,707</b>	<b>4,851</b>	<b>4,823</b>
<i>Of which: Capitalised compensation6</i>									

1) Details of capital transfers to be included in a note to the budget statement.

