

# Vote 15

## Department of Safety and Liaison

**Table 15.1**

	2008/09	2009/10	2010/11
R thousand	To be appropriated		
<b>MTEF allocations</b>	<b>40 915</b>	<b>42 758</b>	<b>45 259</b>
<b>of which</b>			
<i>Current payments</i>	40 765	42 593	45 077
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	150	165	182
<b>Statutory Amount</b>	-	-	-
Political office bearer	MEC for Safety, Liaison, Roads & Transport		
Administering Department	Safety and Liaison		
Accounting Officer	Head of Department		

### 1. Overview

#### Core functions and responsibilities

The overall goal is to promote police accountability and good community police relations in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan.

The strategic goals of the department are as follows:

- Oversee the effectiveness and efficiency of the South African Police Service in the Eastern Cape
- Ensure effective social crime prevention
- Ensure effective and efficient governance and administration of the Department

#### Vision

Growth and quality of life through safety and security.

#### Mission

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

#### Main services

To provide Safety and Security policy direction in the province and ensure that provincial policies adhere to national standards. Amongst other things this entails:

- Monitor the effectiveness of the South African Police Service in adhering to National Standards in order to reduce crime;

- Implementation of the Provincial Crime Prevention Strategy with an emphasis on Social Crime prevention activities;
- Monitor and evaluate the SAPS service delivery improvement programme with specific emphasis on ensuring improved service delivery in the Eastern Cape.

### **Acts, rules and regulations**

The Eastern Cape Department of Safety and Liaison derives its mandate from the following Legislative framework

- Constitution of the Republic of South Africa, 1996;
- South African Police Service Act, 1995;
- Proposed Amendments to the South African Police Service Act, 1995;
- White Paper on Safety and Security, 1998;
- National Crime Prevention Strategy, 1996;
- Provincial Growth and Development Plan, 2002;
- Provincial Crime Prevention Strategy, 2004;
- Public Service Regulatory Framework e.g. Public Finance Management Act;
- 24 Presidential Priorities;
- Macro Social Report.

### **2. Review of the current financial year (2007/08)**

Staff compliment double figure vacancy rate have been eliminated. District offices in all district municipalities and the metropolitan have been established. Enhanced the implementation plans for the Provincial Crime Prevention Strategy at 29 Police Stations. Safety workshops towards community mobilisation for 2010 Soccer World Cup were hosted. Supply Chain Management capacity has been enhanced. Departmental Delegations document have been completed and signed off by the management for implementation. In addition the following strategies were implemented during the year.

Key focus Area	Key Strategy
Strengthen Communities against crime	<ul style="list-style-type: none"> <li>• Public education and messaging</li> <li>• Community mobilization against crime</li> <li>• Strengthen families, parenting and life skills</li> </ul>
Prevent Violence	<ul style="list-style-type: none"> <li>• Victim empowerment</li> <li>• Reduce the number of weapons</li> <li>• Making places safer</li> <li>• Reduce violence related to alcohol</li> <li>• Improve rehabilitation of violent offenders</li> </ul>
Prevent Corruption	<ul style="list-style-type: none"> <li>• Develop and implement Provincial Strategy to fight corruption</li> <li>• Implement SAPS Anti-corruption Strategy in the Province</li> </ul>
Strengthen the Criminal Justice System	<ul style="list-style-type: none"> <li>• Improve service delivery in the Criminal Justice System</li> </ul>

### 3. Outlook for the coming financial year (2008/09)

- The Department of Safety and Liaison will enhance community policing, which will include the revival of Street/Village Committee/Rural Safety Plans.
- The department will continue to participate in community mobilization strategies, for example plans for “Safer Schools” programmes and” Safer Tourism” programmes.
- Strengthen Social Crime Prevention Plan through plans for strengthening communities against crimes, preventing crime, preventing corruption and strengthening Criminal Justice System.
- Monitor the revised Immigration Act and related by-laws.
- Develop a strategy on popularization of the white paper, establishment of community forums for ex-offenders, monitoring of existing Reform Schools and monitor separation of juveniles from convicted criminals.

Monitor private security industry activities in terms of their labour practices and vetting thereof. Local Government Safety Plans are developed and implemented.

### 4. Receipts and financing

**Table 15.2 Summary of receipts and department receipts**

	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
<b>Treasury funding</b>										
Equitable share	11 541	12 782	23 787	30 634	34 253	33 553	40 915	42 758	45 259	21.94
Conditional grants										
Financing										
<b>Total Treasury funding</b>	<b>11 541</b>	<b>12 782</b>	<b>23 787</b>	<b>30 634</b>	<b>34 253</b>	<b>33 553</b>	<b>40 915</b>	<b>42 758</b>	<b>45 259</b>	<b>21.94</b>
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets										
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
<b>Total departmental receipts</b>										
<b>Total receipts</b>	<b>11 541</b>	<b>12 782</b>	<b>23 787</b>	<b>30 634</b>	<b>34 253</b>	<b>33 553</b>	<b>40 915</b>	<b>42 758</b>	<b>45 259</b>	<b>21.94</b>

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions have been taken into consideration when this budget was formulated:

- Salary increases have been taken into account, among others, adjustments contained in the wage agreement;
- Inflation related items based on CPIX projections; and
- Building of Institutional capacity.

### 5.2 Summary of payments and estimates

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

**Table 15.3 Summary of payments and estimates**

	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1. Corporate Services	4 677	6 000	8 328	12 502	12 274	12 274	13 429	14 034	14 869	9.41
2. Community Safety	3 293	3 394	9 288	11 481	14 456	14 456	18 842	19 730	20 901	30.34
3. Financial Management	3 571	3 388	6 171	6 651	7 523	6 823	8 644	8 994	9 489	26.69
<b>Total payments and estimates</b>	<b>11 541</b>	<b>12 782</b>	<b>23 787</b>	<b>30 634</b>	<b>34 253</b>	<b>33 553</b>	<b>40 915</b>	<b>42 758</b>	<b>45 259</b>	<b>21.94</b>

The budget for the department have increased by 21, 94%. This growth is due to the increase in funding for the Provincial Crime Prevention Projects which essentially is under Programme 2. Some of the functions related to the increase in the allocation for Provincial Crime Prevention Strategy are in Programme 3 under Supply Chain Management which explains the 26,69% increase in that Programme.

**Table 15.4 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				
<b>Current payments</b>	11 349	12 755	22 747	29 888	33 801	32 830	40 765	42 593	45 077	24.17
Compensation of employees	7 826	9 298	13 450	19 114	18 873	18 600	23 302	24 581	26 263	25.28
Goods and services	3 523	3 457	9 297	10 774	14 928	14 230	17 463	18 012	18 814	22.72
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	22	27	299		47					
Provinces and municipalities	22	27	7							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			292		47					
<b>Payments for capital assets</b>	170		741	746	405	723	150	165	182	( 79.25)
Buildings and other fixed structures										
Machinery and equipment	170		741	746	405	723	150	165	182	( 79.25)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	11 541	12 782	23 787	30 634	34 253	33 553	40 915	42 758	45 259	21.94

The department witnessed a rapid growth in its personnel component during the 2006/2007 financial year with a 90% increase in the staff complement from the previous financial period resulting in a significant increase in Compensation of Employees. Key in this growth is the establishment of four (4) district offices and the filling of vacant district office positions. Further to this, the department has revised its Programme Structures. Currently, the department's procurement processes are centralized. A step towards the decentralization of the department's budget is underway.

Payments for capital assets increased in 2007/08 financial year because of the procurement of IT equipment for Head Office and District offices. However, it decreases sharply in 2008/08 estimates because most of the IT requirements were met in the previous year

## 6. Programme Description

### • 6.1 Programme 1: Corporate Services

The programme has eight sub-programmes and objectives of which are outlined below:

**Office of the Member of the Executive Council:** The existence of this component is to assist the MEC for Safety & Liaison in fulfilling his legislative, political and administrative role as member of the Provincial Cabinet.

**Strategic Management:** To provide an effective management service to the Department in order to monitor the activities of the Department.

**Special Programmes Unit:** To ensure effective and speedy implementation of transformation-related programmes internally within the Department of Safety and Liaison and externally to monitor the implementation thereof within the South African Police Service.

**Information and Communications Technology:** To provide strategic management of the department ICT resources and to ensure that ICT equipment and systems support achievement of the strategic mandate of the department.

**Human Resource Management:** To provide an effective and integrated human resource internally within the Department and externally to monitor the implementation of Human Resource Policies within the South African Police Services.

**Policy, Research & Protocol:** The tracking of relevant policy, conduct research into matters relating to Safety & Security within the Eastern Cape and defining protocols relevant to the fulfilling of the departmental mandate.

**Communications:** To provide an effective internal and external communications function for the department in order to facilitate democratizing of the workplace as well as marketing the department externally.

**Programme Support:** To manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-programme.

**Table 15.5 Summary of payments and estimates - Programme 1**

Table 13.5 Summary of payments and estimates - Programme 1											
Sub-programme R'000		Outcome						Medium-term estimate			
		Audited	Audited	Audited							% Change from Revised estimate
		2004/05	2005/06	2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1.	Office of the Member of the Executive Council	120	1,677	1,624	2,695	2,336	2,336	2,704	2,793	2,959	15.75
2.	Strategic Management	195	2,173	2,555	4,177	4,414	4,414	2,657	2,777	2,942	(39.81)
3.	Special Programmes Unit	98	821	1 488	1 815	1 948	1 948	1 745	1 832	1 952	(10.42)
4.	Information and Communications Technology							758	800	851	
5.	Human Resources Management	4 173	910	1 733	2 388	2 453	2 453	2 813	2 931	3 098	14.68
6.	Policy, Research and Protocols							175	185	193	
7.	Communications	91	419	928	1 427	1 123	1 123	1 717	1 809	1 909	52.89
8.	Programme Support							860	907	965	
Total payments and estimates		4 677	6 000	8 328	12 502	12 274	12 274	13 429	14 034	14 869	9.41

**Table 15.6 Summary of provincial payments and estimates by economic classification – Programme 1**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	4 665	5 985	8 030	12 352	12 147	12 147	13 429	14 034	14 869	10.55
Compensation of employees	4 002	4 981	4 906	8 105	7 515	7 515	8 247	8 701	9 297	9.74
Goods and services	663	1 004	3 124	4 247	4 632	4 632	5 182	5 333	5 572	11.87
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	12	15	298		27					
Provinces and municipalities	12	15	6							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			292		27					
Payments for capital assets				150	100	127				(100.00)
Buildings and other fixed structures										
Machinery and equipment				150	100	127				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 677	6 000	8 328	12 502	12 274	12 274	13 429	14 034	14 869	9.41

## 6.2 Programme 2: Community Safety

Purpose: Programme 2 requires a thorough understanding of the operations of the South African Police Service and of the role the department has to play with regard to social crime prevention within the Eastern Cape. The Provincial Crime Prevention (PCPS) provides a clear foundation upon which all crime prevention and oversight initiatives can be built. Facilitation of relationships with key role players, especially those within the Criminal Justice System is a significant component of the responsibility of this programme. Managers in this component require strong managerial skills, interpersonal skills and commitment in support of the organisation as a collective.

The European Union funded Programme of support to policing of Crimes against Woman and Children in the Eastern Cape has funded the development of the Provincial Crime Prevention Strategy (PCPS) and the Community Safety Forum (CSF) Model's. With the adoption of the PCPS by EXCO, onus rests with the department to implement crime prevention programmes in collaboration with other departments. This multi-agency approach is pivotal for dealing with motivators and opportunities for engaging in criminal activities. However, strategic leadership is important in sustaining the meaningful participation of all relevant role players.

**Table 15.7 Summary of payments and estimates - Programme 2**

Table 157: Summary of payments and estimates - Programme 2											
Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
					Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
1.	Civilian Oversight & Monitoring	450	498	1,290	1,092	1,169	1,169	2,753	2,872	3,005	135.50
2.	Social Crime Prevention	428	442	1,031	1,028	3,963	3,963	5,122	5,325	5,642	29.25
3.	Programme Support	-	-	-	-	-	-	1,162	1,199	1,273	
	Director Facilitation	846	558	798	908	912	912	-	-	-	(100.00)
5.	Complaints Desk	342	374	696	1 035	795	795	-			(100.00)
6.	Districts	1 227	1 522	5,473	7 418	7 617	7 617				(100.00)
7.	Alfred Nzo District Co-ordination							1 343	1 415	1 505	
8.	Amathole District Co-ordination							1 344	1 416	1 506	
9.	Cacadu District Co-ordination							1 433	1 510	1 604	
10.	Chris Hani District Co-ordination							1 405	1 480	1 573	
11.	Nelson Mandela District Co-ordination							1 384	1 458	1 550	
12.	OR Tambo District Co-ordination							1 448	1 527	1 621	
13.	Ukhahlamba District Co-ordination							1 398	1 475	1 567	
14.	District Co-ordination							50	53	55	
15.	0										
Total payments and estimates		3 293	3 394	9 288	11 481	14 456	14 456	18 842	19 730	20 901	30.34



**Table 15.8 Summary of provincial payments and estimates by economic classification - Programme 2**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	3 287	3 387	9 288	11 235	14 456	14 210	18 842	19 730	20 901	32.60
Compensation of employees	2 492	2 741	6 163	8 335	8 361	8 361	11 422	12 047	12 871	36.61
Goods and services	795	646	3 125	2 900	6 095	5 849	7 420	7 683	8 030	26.86
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	6	7								
Provinces and municipalities	6	7								
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				246		246				(100.00)
Buildings and other fixed structures										
Machinery and equipment				246		246				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 293	3 394	9 288	11 481	14 456	14 456	18 842	19 730	20 901	30.34

#### Analysis per sub-programme:

**Civilian Oversight:** To monitor and oversee the South African Police Service to ensure efficiency and effectiveness.

**Social Crime Prevention:** The purpose of this sub-programme is to facilitate Social Crime Prevention initiatives through the Provincial Crime Prevention Strategy, Community Police Forums and Victim Support Programmes.

#### Analysis per Districts as sub-programmes (2.4 to 2.10)

**Purpose:** To implement the department's key strategic goals within the District Municipal Areas.

## Service delivery measures:

### Service Delivery Measures Programme 2: Community Safety

#### Performance Targets

Output Type	Performance Measures	2007/2008 Est. Actual?	2008 / 2009 Estimate
Coordination of Oversight of the functioning of SAPS in the Province (oversight over 50% of stations in the Province)	Report on findings signed off by HOD	40 reports on 40 police stations signed off	96 reports on 96 police stations signed off
Ensure SAPS compliance with policies and guidelines on Employment Equity and Resource Allocation Guideline	% of relevant plans and strategies achieved by SAPS	20%	50%
Crime Prevention Programmes that respond to the Provincial Crime Prevention Strategy	Implementation of PCPS Action Plans at Priority Police Stations	29	29
Established and functional CSFs in identified Municipalities	Community Safety Forums implemented within identified Municipalities	17	17 (strong support provided to 17 established in 07 / 08)
Improved safety within schools (in partnership with DOE)	Crime prevention plans within schools	14	40
Improved service delivery in respect of victims of crime	Victim satisfaction survey at identified Police Stations	20	20 (oversight of responses to findings of survey)
Capacitated and functioning CPFs	Number of Crime Prevention Programmes	29	50

### 6.3 Programme 3: Financial Management

The strategic focus of this programme is to implement the department's financial and asset management systems as well as to manage the financial resources of the department.

**Table 15.9 Summary of payments and estimates - Programme 3**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
1. Budget and Financial Planning	1,862	908	1,289	1,840	1,976	1,863	753	794	846	(59.58)
2. Revenue and Expenditure Management	-	-	-	-	-	-	343	362	386	
3. Risk Manangement and Internal Control Unit	-	-	-	-	-	-	306	323	346	
4. Supply Chain Management	1 709	2 480	4 882	4 811	5 547	4 960	6 380	6 606	6 943	28.63
5. Programme Support							862	909	968	
Total payments and estimates	3 571	3 388	6 171	6 651	7 523	6 823	8 644	8 994	9 489	26.69

**Table 15.10 Summary of provincial payments and estimates by economic classification - Programme 3**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	3 397	3 383	5 429	6 301	7 198	6 473	8 494	8 829	9 307	31.22
Compensation of employees	1 332	1 576	2 381	2 674	2 997	2 724	3 633	3 833	4 095	33.37
Goods and services	2 065	1 807	3 048	3 627	4 201	3 749	4 861	4 996	5 212	29.66
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4	5	1	20						
Provinces and municipalities	4	5	1							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households				20						
Payments for capital assets	170		741	350	305	350	150	165	182	(57.14)
Buildings and other fixed structures										
Machinery and equipment	170		741	350	305	350	150	165	182	(57.14)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 571	3 388	6 171	6 651	7 523	6 823	8 644	8 994	9 489	26.69

## Service delivery measures:

### Service Delivery Measures Programme : Financial Management

Output Type	Performance Measures	Performance Targets	
		2007 / 2008 Est. Actual	2008 / 2009 Estimate
<b>An effective, efficient and transparent financial risk management and internal control system</b>	<b>Risk Management Plan implemented</b>	<b>0</b>	<b>1</b>
<b>An appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective</b>	<b>SCM Manual system/ developed</b>	<b>0</b>	<b>1</b>

## 7. Other programme information

### 7.1 Personnel numbers and costs

**Table 15.11 Personnel numbers and costs**

Programme R'000	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	As at 31 March 2011
1. Corporate Services	17	21	25	25	27	27	27
2. Community Safety	9	13	45	56	69	69	69
3. Financial Management	10	11	17	20	21	21	21
<b>Total personnel numbers</b>	<b>36</b>	<b>45</b>	<b>87</b>	<b>101</b>	<b>117</b>	<b>117</b>	<b>117</b>
Total personnel cost (R'000)	7 826	9 298	13 450	18 600	23 302	24 581	26 263
Unit cost (R'000)	217	207	155	184	199	210	224

**Table 15.12 Departmental personnel numbers and costs**

Description	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
<b>Total for department</b>										
Personnel numbers (head count)	36	45	87	101	101	101	117	117	117	15.84
Personnel cost (R'000)	7 826	9 298	13 450	19 114	18 873	18 600	23 302	24 581	26 263	25.28
<b>Human resources component</b>										
Personnel numbers (head count)	3	4	6	6	6	6	6	6	6	
Personnel cost (R'000)	590	741	1 060	1 334	1 399	1 399	1 459	1 553	1 637	4.29
Head count as % of total for department	8.33	8.89	6.90	5.94	5.94	5.94	5.13	5.13	5.13	
Personnel cost as % of total for department	7.54	7.97	7.88	6.98	7.41	7.52	6.26	6.32	6.23	
<b>Finance component</b>										
Personnel numbers (head count)	4	5	8	8	8	8	8	8	8	
Personnel cost (R'000)	650	747	1 258	1 593	1 729	1 616	2 024	2 136	2 280	25.25
Head count as % of total for department	11.11	11.11	9.20	7.92	7.92	7.92	6.84	6.84	6.84	
Personnel cost as % of total for department	8.31	8.03	9.35	8.33	9.16	8.69	8.69	8.69	8.68	
<b>Full time workers</b>										
Personnel numbers (head count)	36	45	83	86	86	86	100	100	100	16.28
Personnel cost (R'000)	7 826	9 298	13 410	18 832	18 573	18 300	22 282	23 510	25 149	21.76
Head count as % of total for department	100.00	100.00	95.40	85.15	85.15	85.15	85.47	85.47	85.47	
Personnel cost as % of total for department	100.00	100.00	99.70	98.52	98.41	98.39	95.62	95.64	95.76	
<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)			4	15	15	15	17	17	17	13.33
Personnel cost (R'000)			40	282	300	300	1 020	1 071	1 114	240.00
Head count as % of total for department			4.60	14.85	14.85	14.85	14.53	14.53	14.53	
Personnel cost as % of total for department			0.30	1.48	1.59	1.61	4.38	4.36	4.24	

## 7.2 Training

**Table 15.13 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
1. Corporate Services	42	44	107	229	229	229	252	277	305	10.04
of which										
Subsistence and travel										
Payments on tuition										
Other	42	44	107	229	229	229	252	277	305	10.04
2. Community Safety										
of which										
Subsistence and travel										
Payments on tuition										
Other										
3. Financial Management										
of which										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	42	44	107	229	229	229	252	277	305	10.04

**Table 15.14 Information on training**

Table 13.14 Information on training

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07				Main appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				2007/08
Number of staff	36	45	87	101	101	101	117	117	117	15.84
Number of personnel trained										
of which										
Male										
Female										
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered										
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

## 7.3 Reconciliation of structural changes

Due to the expansion of the department during the 2006/2007 financial year through the filling of numerous vacant posts, the establishment of district offices in all 6 District Municipalities and the Nelson Mandela Metropolitan, and the growing awareness of the extensive mandate of the department, a need for the restructuring of the Programme Structure has been identified. The revised programme and sub-programme structure follows:

Old Programme	New Programme		New Sub-Programmes
1. Administration	1.1 Management	1. Corporate Services	1.1 Office of the Member of the Executive Council (MEC)
	1.2 MEC & Support		1.2 Strategic Management
	1.3 Communications		1.3 Special Programmes Unit (SPU)
	1.4 Special		1.4 Information and Communications Technology (ICT)
	1.5 Programmes Unit		Human Resources Management (HRM)
	Human Resources		1.5 Policy, Research and Protocols
			1.6 Communication
			1.7 Programme Support
2. Facilitation		2. Community Safety	1.8
	2.1 Director Facilitation		3.1 Civilian Oversight & Monitoring
	2.2 Civilian Oversight		3.2 Social Crime Prevention
	2.3 Crime Prevention		3.3 Programme Support
	2.4 Complaints Desk		3.4 Alfred Nzo District Coordination
	2.5 Districts		3.5 Amathole District Coordination
			3.6 Cacadu District Coordination
			3.7 Chris Hani District Coordination
3. Financial Management		3. Financial Management	3.8 Nelson Mandela District Coordination
	3.1 Budget Planning		3.9 OR Tambo District Coordination
	3.2 Provisioning		3.10 Ukahlamba District Coordination
			Programme Support
			3.1 Budget and Financial Planning
			3.2 Revenue & Expenditure Management
			3.3 Risk Management and Internal Control Unit (ICU)
			3.4 Supply Chain Management (SCM)
			3.5 Programme Support

The department therefore submits its revised Strategic Plan (08/09 to 2010/2011) and Annual Performance Plan for the 2008/2009 financial year.

**Table 15.15 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
<b>Current payments</b>	11 349	12 755	22 747	29 888	33 801	32 830	40 765	42 593	45 077	24.17
Compensation of employees	7 826	9 298	13 450	19 114	18 873	18 600	23 302	24 581	26 263	25.28
Salaries and wages	7 826	9 298	13 450	19 114	18 873	18 600	23 302	24 581	26 263	25.28
Social contributions										
Goods and services	3 523	3 457	9 297	10 774	14 928	14 230	17 463	18 012	18 814	22.72
Of which										
Audit fees: external	48	87	369	478	895	895	1 127	1 192	1 273	25.93
Consultancy fees	181	243	703	845	988	988	1 231	1 332	1 423	24.60
Consultants and specialised services	350	380	450	500	616	616	670	680	700	8.77
Consumables	299	371	844	1 010	2 648	2 648	2 467	2 594	2 752	(6.83)
Contractors										
Training	300	325	480	550	700	700	770	780	800	10.00
Other	2 345	2 051	6 451	7 391	9 081	8 383	11 198	11 434	11 866	33.58
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to (Current)</b>	22	27	299		27					
Provinces and municipalities	22	27	7							
Provinces										
Municipalities	22	27	7							
Municipalities	22	27	7							
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			292		27					
Social benefits			292		27					
Other transfers to households										
<b>Transfers and subsidies to (Capital)</b>					20					
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					20					
Social benefits					20					
Other transfers to households										
<b>Transfers and subsidies to (Total)</b>	22	27	299		47					
Provinces and municipalities	22	27	7							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	22	27	7							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			292		47					
Social benefits			292		47					
Other transfers to households										
<b>Payments for capital assets</b>	170		741	746	405	723	150	165	182	(79.25)
Buildings and other fixed structures										
Machinery and equipment	170		741	746	405	723	150	165	182	(79.25)
Transport equipment										
Other machinery and equipment	170		741	746	405	723	150	165	182	(79.25)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										