

Safety and Security

Vote 9

To be appropriated by vote 2008/2009	R68 132 000
Statutory amount	R752 400
Responsible MEC	MEC for Safety and Security
Administrative department	Department of Safety and Security
Accounting Officer	Deputy-Director General

1. Overview

Vision

“A safe, secure and crime free Mpumalanga Province”

Mission statement

To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.

Priorities

The department has clearly identified the following as the priority areas that must be pursued in the fight against crime:

- Stakeholder Mobilisation
- Restructuring of the CPFs
- Reduction of contact crime by 7-10%.
- Integration of safety plans into IDPs
- Development and implementation of an Integrated 2010 Safety and Security Plan
- Monitoring and evaluation of SAPS
- Monitoring and evaluation of Civilian Secretariat programmes
- Improve the provision of security services
- Building human resource capacity
- Improve financial management

Strategic Goals and Objectives

Flowing from the identified mandates and based on the strategic direction required by the Department, the strategic goals and objectives were identified. These strategic goals are critical areas of organizational performance to the achievement of the mission of the department as stated above.

The following are key organizational strategic goals of the department:

- Effectively managed department
- Provision of corporate support services
- Improved management of security services
- Effective oversight on the performance of SAPS.
- Sustainable reduction in crime

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.

Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operation and day-to-day administration of the Provincial Department of Safety and Security in the context of Civilian Secretariat:

The Constitution of the Republic of South Africa Act, 1996

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

- Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces.
- Section 206(3) determines that each province is entitled to:
 - To monitor police conduct.
 - To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
 - To promote good relations between the police and the community.
 - To assess the effectiveness of visible policing.
 - To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.
- Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

South African Police Services Act No. 68 of 1995

According to subsection 2(1)(b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the Minister.

White Paper on Safety & Security, 1998

The White Paper on Safety and Security states that the “Provincial and local government have a critical role to play in ensuring safer communities. In particular, provincial government has a key role to play in the monitoring of the police as well as the co-ordination of a range of agencies to ensure social crime prevention”.

The National Crime Prevention Strategy (NCPS) (1996)

The NCPS motivates for a new paradigm for Safety and Security. This entails a shift from crime control to crime prevention as well as emphasizing crime as a social as opposed to a security issue. The NCPS provides for a wide array of social crime preventative, initiatives and improvements in the justice system.

Other legislation governing the operations of the Department includes:

- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)

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

The Department of Safety and Security in terms of its mandate has the responsibility to play an oversight role over the performance of the South African Police Service, promote good relations between the Police and the Community and to mobilize community participation in Social Crime Prevention programmes and projects.

The Department has started the 2007-2008 financial year by enforcing the implementation of the Provincial Crime Prevention Framework. This has been achieved by ensuring that programmes and projects implemented by the Department are informed by the four pillars of the strategy, namely; Criminal Justice System, Social Values and Education, Environmental Design and Trans-National Crime.

The Provincial JCPS has been revived to assist in coordinating and integrating matters related to the operations and strategic direction of the Criminal Justice System. In order to address the issues of social values and education the Department has conducted moral regeneration campaigns, gender based campaigns, campaigns targeting learners in schools and initiatives directed at tavern and shebeen owners.

The Department has engaged municipalities in addressing environmental design matters negatively affecting service delivery on the part of the South African Police Service. The Department is assisting municipalities on these by way of developing Municipal Safety Plans which ensure that safety and security issues are mainstreamed into the Integrated Development Plans of municipalities. Furthermore the Department is also coordinating the establishment of the Multi-Agency Mechanism (MAM) structures at municipal level which also assist in handling of interventions to developmental issues that are cross cutting. The Department has also prioritised border security campaigns targeting communities living along the border line.

The Department has been vigorously involved in the process of reviving and restructuring of Community Policing Fora (CPFs), transforming them into Community Safety Fora (CSFs) in order to root the CPFs/ CSFs as community structures under guidance of the Civilian Secretariat as articulated by the National Minister for Safety and Security. As a way of introducing this restructuring process, broader consultative meetings were held with all stakeholders and community consultative meetings have been held in a form of Izimbizo through out the Province.

It has become evident that if the Department is in deed sort to achieve an improved community policing as outlined above, it needs to overhaul its current structure, hence the strategic plan and the budget allocation is also addressing the structural changes that need to take place in the Department.

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

The Department's budget baseline allocation for the 2008-2009 is **R97 070 000**.

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, restructuring of the CPFs into CSFs and deployment of Tourism Safety Monitors and 2010 security volunteers.

Similarly, government has also adopted a new approach on crime prevention which among others include the mobilization of communities to fight crime in all its forms especially social contact crime that is not easy to police. The role of our communities forms part of our ongoing commitment to transform policing thereby adopting community policing as the best policing mode. These responsibilities therefore require of the Civilian Secretariat to, put both financial and human resources in place in order to stand the challenges posed by crime.

These initiatives call for the strengthening of our partnership with stakeholder, role-players, business and labour and mostly the functioning of the Justice Crime Prevention and Security cluster. Capacity problems continue to make it difficult for the Department to perform its duties diligently, and hamper our ability to actively play the oversight role. Due to this challenge, and in order to carry our mandate, we had no option but to review both the strategic plan and organizational structure to enable the Department to meet the challenges of crime.

In terms of the strategic plan the structure would henceforth have the following programmes; Administration (Corporate and Finance included); Community Liaison and Monitoring and Evaluation. The Department believes that this will go a long way in addressing the challenges of crime and that by the end of 2008/09 financial year we shall have made remarkable progress.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote: 9

Table 9.1: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Equitable share	30 714	33 245	36 724	39 510	39 510		62 732	83 579	118 887
Conditional grants									
Departmental receipts	5 554	6 409	5 000	5 000	5 000		5 400	5 832	6 299
Total receipts	36 268	39 654	41 724	44 510	44 510		68 132	89 411	125 186

4.2 Departmental receipts collection

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

Table 9.2: Departmental receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	530	331	332	151	151	127	151	192	218
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	530	331	332	151	151	127	151	192	218

Table 9.3: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
Treasury funding									
Equitable share	30 714	33 245	36 724	39 510	39 510		62 732	83 579	118 887
Conditional grants									
Own Revenue	5 554	6 409	5 000	5 000	5 000		5 400	5 832	6 299
Total Treasury funding	36 268	39 654	41 724	44 510	44 510		68 132	89 411	125 186
Departmental receipts									
Tax receipts									
Tender documents									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	530	331	332	151	151	127	151	192	218
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	530	331	332	151	151	127	151	192	218
Total receipts	36 798	39 985	42 056	44 661	44 661	127	68 283	89 603	125 404

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 9.4: Summary of payments and estimates: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Administration	21 411	26 080	26 432	30 002	30 002	4 106	55 354	70 975	99 402
Communication Liaison	9 187	9 799	11 141	11 408	11 408	1 490	8 108	11 659	14 132
Monitoring & Evaluation	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642
Total payments and estimates:	33 667	38 772	40 268	44 510	44 510	6 179	68 132	89 411	125 176

5.3 Summary of economic classification

Table 9.5: Summary of provincial payments and estimates by economic classification: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	32 637	36 569	39 132	44,221	44,221	6,179	66,532	87,411	123,076
Compensation of employees	19 338	22 413	25 284	28 790	28 790	4 524	38 486	43 891	46 148
Goods and services	13 319	14 156	13 848	15 431	15 431	1 655	28 046	43 520	76 928
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	462	103	76						
Provinces and municipalities	462	103	76						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		60							
Payments for capital assets	548	2 040	1 060	289	289		1 600	2 000	2 100
Buildings and other fixed structures									
Transport equipment			802	189	189		700	800	800
Machinery and equipment									
Other machinery and equipment	548	2 040	258	100	100		900	1 200	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	33 667	38 712	40 268	44 510	44 510	6 179	68 132	89 411	125 176

5.4 Transfers

5.4.1 Transfers to local government

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

Table 9.6: Summary of departmental transfers to local government by category

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
							2008/09	2009/10	2010/11
Category A									
Category B									
Category C	462	103	76	-	-	-	-	-	-
Total departmental transfers to local government	462	103	76	-	-	-	-	-	-

6. Programme description

6.1 Programme 1: Administration

The programme renders Corporate services which include; Financial Management, Communication, Planning and Programme Management, Human Resource Management, Legal Services, Special Programmes and Security Services. The Office of the MEC and Office of the Deputy Director General also form part of this programme.

6.1.1 Description and Objectives (Programme 1)

This programme has the responsibility to provide overall administrative support to the service delivery programme of the department. The main aim of the programmes is to ensure good governance, proper profiling of the department and coordination of security services. The services rendered by this programme are categorized under the following 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

Table 9.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Office of the MEC	620	3 015	3 309	3 754	3 754	608	4 238	4 929	5 207
2: Office of the Deputy Director-General	18 284	6 107	5 958	9 072	8 572	1 472	2 344	2 484	2 609
3: Financial Management		10 278	10 370	10 166	10 166	1 443	15 382	16 124	16 699
4: Corporate and Regional Services		3 665	3 647	3 510	3 510		14 465	15 261	24 085
5: Security Management	2 507	3 015	3 148	3 500	4 000	583	1 316	13 576	19 608
6: Regional Services							17 609	18 601	31 194
Total payments and estimates:	21 411	26 080	26 432	30 002	30 002	4 106	55 354	70 975	99 402

Table 9.8: Summary of provincial payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	20 401	23 877	25 300	29 713	29 713	4 106	33 748	68 975	97 302
Compensation of employees	12 136	15 099	17 448	20 692	20 692	2 960	33 667	36 708	38 582
Goods and services	8 265	8 778	7 852	9 021	9 021	1 146	20 081	32 267	58 720
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	462	163	72						
Provinces and municipalities	462	103	72						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		60							
Payments for capital assets	548	2 040	1 060	269	269		1 600	2 000	2 100
Buildings and other fixed structures									
Machinery and equipment									
Transport equipment			802	189	189		700	800	800
Other machinery and equipment	548	2 040	258	100	100		900	1 200	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	21 411	26 080	26 432	30 002	30 002	4 106	55 348	70 975	99 402

6.3 Programme 2: Community Liaison

Description and objectives

Community Liaison is a new Chief Directorate which comprises of two divisions, namely, Social Crime Prevention and Community Policing. The purpose of the Chief Directorate is to manage the implementation of social crime prevention programmes and coordinate the functioning of the CPFs in the province. The division Community Policing has been specifically created to deal with community policing matters and its immediate task will be the restructuring of the CPFs into CSFs.

Table 9.8: Summary of payments and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1: Chief Directorate							8 108	2 500	3 000
2: Social Crime Prevention	9 187	9 799	11 141	11 408	11 408	1 490		4 219	4 500
3: Community Policing								4 940	6 632
	9 187	9 799	11 141	11 408	11 408	1 490	8 108	11 659	14 132

Table 9.9: Summary of provincial payments and estimates by economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11
Current payments	9 187	9 799	11 137	11 406	11 406	1 490	8 106	11 639	14 132
Compensation of employees	4 925	5 258	5 843	5 541	5 541	1 138	1 521	2 697	2 848
Goods and services	4 262	4 541	5 294	5 867	5 867	352	6 587	8 962	11 284
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:			4						
Provinces and municipalities			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									
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 187	9 799	11 141	11 406	11 406	1 490	8 106	11 639	14 132

6.3.1 Sub-programme: Social Crime Prevention

Strategic goal: Sustainable reduction in crime

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
Develop social crime prevention multi disciplinary programmes	To initiate and implement social crime prevention multi disciplinary programmes and projects in all the municipalities,	Number of MAM structures	18	21
		Number of municipal safety plans	3	5
		Number of Programmes and Projects initiated	3	5
	Support the implementation of three projects as per the Africa Concept	Number of Afrika concept projects supported	1	1
		Number of reservists recruited	50	50
		Number of security volunteers recruited and	150	200
		trained Number of CIBs installed	80	100
Promote maximum community participation in social crime prevention programmes	To conduct Izimbizo in the three regions for community empowerment in social crime prevention	Number of Izimbizo conducted.	8	7

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
	initiatives.			
	To conduct border security campaigns.	Number of border security campaigns conducted.	11	10
Promote maximum community participation in social crime prevention programmes	To conduct anti crime awareness campaigns in the regions	Number of Paralegal workshops conducted	12	10
		Number of moral regeneration campaigns held	18	15
		Number of school safety campaigns held	79	66
Promote maximum community participation in social crime prevention programmes	To conduct gender based violence awareness campaigns in the regions	Number of gender based violence campaigns conducted	19	21
	To capacitate tourism safety structures in the regions	Number of Tourism structures capacitated	18	18

6.3.2 Sub-programme: Community Liaison

Strategic goal: Sustainable reduction in crime

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
To coordinate the functioning of community policing (safety) forums.	To coordinate and facilitate workshops of shebeen and tavern owners in the regions	Number of Tavern and Shebeen workshopped in Crime Prevention initiatives	6	18
	To capacitate and support CPF structures' initiatives	Number of CPF structures supported in their initiatives.	46	86
		Number of CPF structures capacitated	18	86
	Build relationship between the community and SAPS	Quarterly meetings and reporting to the communities	-	12
	Conduct workshops on safe reporting of criminal	Number of workshops conducted	-	18

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
	related activities			
	Co-ordinate other stakeholders on crime prevention matters	Partnerships with other stakeholders established	-	5

6.4 Programme 3: Monitoring and Evaluation

This programme is at a Chief Directorate level which has two divisions, namely, Monitoring and Evaluation and Research.

Description and objectives

This programme is responsible to oversee the South African Police Service in the Province. This responsibility includes monitoring of SAPS performance based on the operational plan, stakeholder opinions and Africa Concept. and to evaluate the functioning of SAPS and conduct research.

Table 9.10: Summary of payments and estimates: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
1: Chief Director								1 800	2 200
2: Monitoring	3 069	2 893	2 695	3 100	3 100	583	3 056	3 258	4 486
3: Evaluation and Research							1 614	1 719	4 956
	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642

Table 9.10: Summary of provincial payments and estimates by economic classification: Programme 3: Evaluation and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2007/08		2008/09	2009/10	2010/11
Current payments	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642
Compensation of employees	2 277	2 056	1 993	2 557	2 557	426	3 298	4 486	4 718
Goods and services	792	837	702	543	543	157	1 372	2 291	6 924
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
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									
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3 069	2 893	2 695	3 100	3 100	583	4 670	6 777	11 642

6.4.1 Sub-programme: Monitoring

Strategic Goal: Effective oversight over SAPS performance.

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2007/08 Estimate	2008/09 Target
Monitor SAPS performance	Stations monitored in terms of SAPS Operational Plan, Mass Participation, Afrika Concept	86 stations over 4 year cycle	14	24
	Monitor prioritized police stations in terms of the four contact crimes: Assault GBH, Assault common, Rape and Murder	Number of prioritised police stations monitored by using crime statistics diagnostic tool	19	31
	Monitor SAPS conduct and service delivery	Number of stations monitored	14	24
To evaluate SAPS performance	To evaluate SAPS Service delivery.	Number of Police Stations evaluated	86 Police Stations evaluation	86 Police Stations evaluation
	To conduct research on SAPS performance	Number of research conducted	-	1
	Conduct oversight over SAPS GIS system	Functional GIS system	-	100%
	Liaise with ICD and refer complaint against the police	All complaints referred are attended	-	100%

6.4.2 Sub-Programme: Evaluation and Research

Strategic goal: Effective oversight over SAPS performance

To evaluate SAPS performance	To evaluate SAPS Service delivery.	Number of Police Stations evaluated	86 Police Stations evaluation	86 Police Stations evaluation
	To conduct research on SAPS performance	Number of research conducted	-	1
	Conduct oversight over SAPS GIS system	Functional GIS system	-	100%
	Liaise with ICD and refer complaint against the police	All complaints referred are attended	-	100%

6.5 Other Programme information

6.5.1 Personnel numbers and cost

Table 9.11: Personnel numbers and costs¹: Safety and Security

Personnel numbers	As at 31 March 2009	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
Safety and Security							
Total provincial personnel numbers							
Total provincial personnel cost (R thousand)	25 284	28 790	28 790	4 524	38 486	43 891	46 148
Unit cost (R thousand)							

Table 9.12: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)		3 114	2 947	2 914	2 914		3 906	4 101	4 306
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)		5 204	6 693	6 022	6 022		7 922	8 437	8 826
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.5.2 Training

Table 9.12: Payments on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	244	371	347	347	347	347	670	704	739
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Community Liason	87	300	318	318	318	318	-	-	-
Subsistence and travel									
Payments on tuition									
Programme 3: Monitoring and Eva	3	50	64	64	64	64	-	-	-
Subsistence and travel									
Payment on tuition									
Total payments on training:	334	721	729	729	729	729	670	704	739

6.5.3 Reconciliation of structural changes

Table 9.13: Reconciliation of structural changes: Safety and Security

Programmes for 2007/08			Programmes for 2008/09		
	2007/08 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1. Administration	1. Office of the MEC 2. Management Services 3. Financial Management	1. Office of the Head of 2. Human Resources 3. Planning and Programme Management 4. Communication and 4. Transversal Issues 1. Office of the Chief Financial 2. Financial Accounting 3. Management Accounting 4. Supply Chain Management	1. Administration	1. Office of the MEC 2. Office of the Deputy 3. Financial Management 4. Corporate and Regional Services 5. Security Management 6. Regional Services	1. Office of the CFO 2. Financial Accounting 3. Management Accounting 4. Supply Chain 1. Human Resources 2. Communication and Information Systems 3. Legal Services 4. Planning and Programme Management 5. Special Programmes 1. Ehlanzeni Region 2. Gert Sibande Region 3. Nkangala Region
2. Implementation	1. Chief Directorate 2. Social Crime Prevention 3. Monitoring and				
3. Security Services	1. Security Services 2. Management Information Security Systems.				

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2006/07		2007/08	2008/09	2009/10
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 (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Sales of Tender Documents	-	-	-	-	-	-	-	-	-
Debt Contract & Departmental Commission									
Other									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	130	331	332	151	151	127	151	192	218
Interest		331							
Dividends									
Rent on land	530	-	332	151	151	127	151	192	218
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	130	331	332	151	151	127	151	192	218

Table B.2: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/06	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	20 401	23 877	21 300	29 713	29 713	4 106	53 746	68 975	97 302
Compensation of employees	12 136	15 099	17 448	20 692	20 692	2 960	33 667	36 708	38 582
Salaries and wages	10 998	13 285	15 028	18 078	18 078	2 666	26 304	28 825	30 328
Social contributions	1 138	1 814	2 420	2 614	2 614	294	7 363	7 883	8 254
Goods and services	8 265	8 778	7 852	9 021	9 021	1 146	20 081	32 267	58 720
of which									
Audit and Legal Fees		700	740	777	777		816	870	900
Travel and Subsistence		1 910	1 610	1 691	1 691	1 691	1 776	1 865	1 950
Other		3 000	3 500	3 645	3 645	1 039	2 410	2 420	2 435
Bursaries and Class Fees		406	570	599	599		629	660	700
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	462	163	72						
Provinces and municipalities	462	103	72						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	462	103	72						
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	60								
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		60							
Social benefits									
Other transfers to households									
Payments for capital assets	548	2 040	1 060	289	289		1 600	2 000	2 100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	548	2 040	1 060	289	289		1 600	2 000	2 100
Transport equipment			802	189	189		700	800	800
Other machinery and equipment	548	2 040	258	100	100		900	1 200	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	21 411	26 060	26 432	30 002	30 002	4 106	55 346	70 975	99 402

Table B.3: Payments and estimates by economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 187	9 799	11 137	11 408	11 408	1 490	8 108	11 639	14 132
Compensation of employees	4 925	5 258	5 843	5 541	5 541	1 138	1 521	2 697	2 848
Salaries and wages	4 486	4 748	5 276	4 911	4 911	1 033	1 364	2 409	2 541
Social contributions	439	510	567	630	630	105	157	288	307
Goods and services	4 262	4 541	5 294	5 867	5 867	352	6 587	8 962	11 284
of which									
Business and Class fees			310	326	326	326	340	350	370
Travel and Subsistences			1 180	1 239	1 239	1 239	1 294	1 350	1 420
Community Policing Programme			2 800	2 890	2 890	2 890	3 975	4 170	4 400
Other			1 688	2 474	2 474	2 474	1 184	1 240	1 305
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:			4						
Provinces and municipalities			4						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies			4						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 187	9 799	11 141	11 408	11 408	1 490	8 108	11 639	14 132

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	3,069	2,893	2,695	3,100	3,100	583	4,670	6,777	11,642
Compensation of employees	2,277	2,056	1,993	2,557	2,557	426	3,298	4,406	4,718
Salaries and wages	2,024	2,042	1,793	2,197	2,197	366	2,539	3,461	3,640
Social contributions	253	14	200	360	360	60	759	1,025	1,078
Goods and services	792	837	702	543	543	157	1,372	2,291	6,924
of which									
Consultants									
Bursaries and Class Fees									
Travel and Subsistence									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3,069	2,893	2,695	3,100	3,100	583	4,670	6,777	11,642

Table B.4: Transfers to local government by transfer / grant type, category and municipality: Saefety and Security

Table B.1: Transfers to local government by transfer/grant type, category and municipality: Safety and Security									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Type of transfer to Local Government									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C				462	103	76	-	-	-
Municipality 1 Ehlanzeni				462	103	76	-	-	-
Municipality 2 Enkangala				-	-	-	-	-	-
Municipality 3 Gert Sibande				-	-	-	-	-	-
Unallocated									
Type of transfer/grant n (name)									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1									
Municipality 2									
Municipality 3									
Unallocated									
Total departmental transfers/grants									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									

Table B.4: Transfers to local government by transfer / grant type, category and municipality: Saefety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Type of transfer to Local Government									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
	462	103	76	-	-	-	-	-	-
Municipality 1 Ehlanzeni	462	103	76	-	-	-	-	-	-
Municipality 2 Enkangala	-	-	-	-	-	-	-	-	-
Municipality 3 Gert Sibande	-	-	-	-	-	-	-	-	-
Unallocated									
Type of transfer/grant n (name)									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1									
Municipality 2									
Municipality 3									
Unallocated									
Total departmental transfers/grants									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									