

Vote 15

Department of Safety and Liaison

Table 15.1: Summary of departmental allocation
Vote 15: Safety and Liaison

R' 000	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	47 521	48 171	48 316
of which			
<i>Current payments</i>	47 356	47 989	48 034
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	165	182	282
Statutory Amount	1 414	1 503	1 589
Political Office Bearer	MEC for Housing, Safety & Liaison		
Administering Department	Safety and Liaison		
Accounting Officer	Superintendent General		

1. Overview

1.1 Vision

Growth and quality of life through safety and security.

1.2 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.

1.3 Core functions and responsibilities

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

The strategic goals of the department are to:

- 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

1.4 Main services

To department provides policy and direction with regards to Safety and security in the province and ensures that these policies are aligned to national policies. The department also enforces compliance to National Standards by the South African Police Service (SAPS). Amongst other things, this entails Oversight of the SAPS in the Eastern Cape and promoting community-police relations in a bid to improve service delivery and adherence to National SAPS Standards. This is achieved through:

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

1.5 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 (APEX) Priorities

2. Review of the current financial year (2008/09)

This section provides a review of the 2008/09 financial year, outlining the main achievements and the progress made by the department during the year ,as well as discussing the challenges and new developments. The major achievements during the year relate to Programme 2, Community Safety

In the realizing the Provincial Crime Prevention Strategy, the department focused on massive community mobilization and oversight of the SAPS to enhance service delivery. In pursuit of effective community participation in crime prevention and in order to provide a safe and secure environment, the department established street/ village committees.

The Department facilitated the training of 32 Community Police Forums (CPFs) within its seven Districts. In addition, 18 Community Safety Forums are supported within identified municipalities in support as part of “hands-on ” support to Local Government.

Through the Safer Schools Programme and in partnerships with the Department of Education ,Crime Prevention plans has been established within 29 schools to promote safety within schools.

In preparation for the 2010 FIFA Soccer World Cup, the department in partnership with Department of Economic Development, Environment Affairs (DEDEA), developed a Tourism Safety Strategy. The department participated at various meetings in preparation for the 2010 Soccer World Cup.

Strengthening of the criminal justice system, a key focus area of the Provincial Crime Prevention Strategy (PCPS), culminated in the establishment of a Provincial Justice, Crime, Prevention and Security Cluster. This cluster is based to the principal of co-operative governance.

In addition, service delivery evaluations were conducted at identified police stations with the purpose of improving service delivery and enhancing community police relations.

3. Outlook for the coming financial year (2009/10)

Corporate Services

This Programme seeks to promote gender equality within departmental programmes through:

- Developing capacity of personnel.
- Enhancement of effective information management systems by ensuring Information Technology (IT) continuous connectivity and a well managed content-rich website throughout the year.

Corporate services promotes safety and security through effective and efficient monitoring of South African Police Service in the Eastern Cape by:

- Assessing the effectiveness of policing and police conduct in the province
- Monitoring that transformation policies and guidelines are effectively implemented within SAPS
- Providing legal support, research reports and policy review on safety development

Community Safety

This Programme serves to advance the effective social crime prevention interventions by:

- Operationalising the crime prevention strategy of the Eastern Cape Province
- Coordinating effective functioning of CPFs

In pursuance of enhancing the department's oversight and social crime functions, the Community Safety Programme:

- Facilitates crime awareness campaigns on victim support and victims charter.
- Facilitates the training of volunteers for victim friendly centres
- Conducts victim satisfaction survey at identified Police Stations

Financial management

In pursuance of an effective Financial management function in the department, this Programme

- Reviews and implements an Anti-Corruption and Fraud Prevention Strategy
- Reviews and implement Supply Chain Management (SCM) component plans
- Develops and implement Annual Procurement Plan

- Reviews policies and implements internal control procedures for approval and processing
- Capacitates managers through continuous training/ staff awareness sessions on financial management

4. Receipts and financing

4.1 Summary of receipts

Table 15.2 below shows sources funding of the Department over the seven –year period 2005/06 to 20011/12.

Table 15.2: Summary of departmental receipts

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury funding										
Equitable share	12 782	23 777	32 861	40 915	42 291	42 896	47 521	48 171	48 316	10.78
Conditional grants										
Total Treasury funding	12 782	23 777	32 861	40 915	42 291	42 896	47 521	48 171	48 316	10.78
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets		10	14							
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		10	14							
Total receipts	12 782	23 787	32 875	40 915	42 291	42 896	47 521	48 171	48 316	10.78

The department receives an increase in its equitable share allocation over the 2009 MTEF. From the revised estimate of R42,896 million in 2008/09 to R47,521 million in 2009/10 financial year. This represents an increase of 10.7 percent.

5. Payment summary

5.1 Key assumptions

Certain assumptions provide a framework to government officials for setting priorities, determining service levels and allocating limited financial resources. The following assumption and factors were taken into account in finalizing the budget allocation:

- The 24 National APEX Priorities of Government.
- The adjustment of salaries in relation to inflation 5.5% increase in salaries in 2009/10 and other carry-through costs relating to salary adjustments has been factored in.
- Adequate allocation has been made for the filling of critical vacant posts in the department.

5.2 Programme summary

Table 15.3: Summary of departmental payments and estimates by programme

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Corporate Services	6,000	8,328	10,980	13,429	13,629	13,754	14,034	14,869	15,537	2.04
2. Community Safety	3,394	9,288	14,365	18,842	18,348	18,987	24,493	23,813	22,771	29.00
3. Financial Management	3 388	6 171	7 530	8 644	10 314	10 155	8 994	9 489	10 008	(11.43)
Total payments and estimates	12 782	23 787	32 875	40 915	42 291	42 896	47 521	48 171	48 316	10.78

Table 15.3 shows the summary of payments and estimates by programme, for the 2009 MTEF period. The department's budget for the 2009/10 financial year has been increased by 10.8 per cent from the 2008/09 adjusted budget of R42,896 million. This amounts to an allocation of R47.5 million for the 2009/10 financial year.. The allocation for Programme 3 (Financial Management) decreases by 11.4 per cent from a revised budget of R10.2 million in 2008/09 to R9 million in 2009/10. The increase is attributable to the shifting of funds to Programmes 1 and 2.

The budget growth of 2 percent in Programme 1 (Cooperate Services) is attributed to amounts allocated for development of an effective information management systems and Information Technology infrastructure.

5.3 Summary of economic classification

Table 15.3.1: Summary of departmental payments and estimates by economic classification

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	12 755	22 747	32 241	40 765	41 763	42 516	47 356	47 989	48 034	11.38
Compensation of employees	9 298	13 450	18 557	23 302	23 819	23 321	25 344	27 071	28 064	8.67
Goods and services	3 457	9 297	13 684	17 463	17 944	19 195	22 012	20 918	19 970	14.68
Transfers and subsidies to	27	299	63							(100.00)
Provinces and municipalities	27	7								
Households		292	63							(100.00)
Payments for capital assets		741	571	150	528	339	165	182	282	(51.33)
Buildings and other fixed structures										
Machinery and equipment		741	571	150	528	339	165	182	282	(51.33)
Total economic classification	12 782	23 787	32 875	40 915	42 291	42 896	47 521	48 171	48 316	10.78

Table 15.3.1 shows the summary of payments and estimates by economic classification.

The amount allocated for compensation of employees is expected to grow by 8.7 per cent from a revised estimate of R23.3 million in 2008/09 to R25.3 million in 2010/11 due to the filling of vacant posts in district offices.

The budget for Machinery and equipment declined by 51.3 per cent from R339 000 in 2008/09 to R165 000 in 2009/10. The bulk of equipment was purchased in the previous financial year.

5.4 Transfers to local government

Table 15.5: Summary of departmental transfers to local government

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C		21	7							
Unallocated										
Total transfers to local government		21	7							

Note: Excludes regional services council levy.

6. Programme description

6.1 Programme 1: Corporate Services

Objective

Programme 1 has a responsibility of ensuring that the staff of the organisation are supported and to aid in the creation of a work environment that is conducive to ongoing service delivery improvement. The key priority of the Programme is to ensure that the internal processes of the department efficiently and effectively support the goals of the organisation. Key support service focus areas are the implementation and management of the Employee Wellness programme, the development of key HR policies, the management of ICT to ensure that it aids service delivery, and research targeting topical issues that enable the department to meet its constitutional mandates. The programme has eight sub-programmes with the following objectives:

- *Office of the MEC*: 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 Communication 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 management in the Department.
- *Policy, Research and 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*: 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 15.8.1(a): Summary of departmental payments and estimates - Programme 1: Corporate Services**Vote 15: Safety and Liaison**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	1,677	1,624	1,817	2,704	2,704	2,369	2,793	2,959	3,092	17.90
2. Strategic Management	2,173	2,555	4,408	2,657	2,857	2,455	2,777	2,942	3,074	13.12
3. Special Programmes Unit	821	1 488	1 704	1 745	1 745	1 933	1 832	1 952	2 040	(5.23)
4. Information and Communication Technology				758	758	806	800	851	889	(0.74)
5. Human Resource Management	910	1 733	2 011	2 813	2 813	3 487	2 931	3 098	3 237	(15.94)
6. Policy, Research and Protocols				175	175	54	185	193	202	242.59
7. Communications	419	928	1 040	1 717	1 717	1 404	1 809	1 909	1 995	28.85
8. Programme Support				860	860	1 246	907	965	1 008	(27.21)
Total payments and estimates	6 000	8 328	10 980	13 429	13 629	13 754	14 034	14 869	15 537	2.04

The table 15.8.1(a) show the summary of departmental payments and estimates by sub-programme. From a 2008/09 revised budget of R 13 754, the 2009/10 allocation has grown by 2 per cent to R14 034 million in 2009/10 financial year.

Table 15.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Corporate Services**Vote 15: Safety and Liaison**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 987	8 030	10 710	13 429	13 629	13 754	14 034	14 869	15 537	2.04
Compensation of employees	4 981	4 907	6 938	8 247	8 247	7 524	8 701	9 297	9 717	15.64
Goods and services	1 006	3 123	3 772	5 182	5 382	6 230	5 333	5 572	5 820	(14.40)
Transfers and subsidies to	13	298	29							
Provinces and municipalities	13	6								
Households		292	29							
Payments for capital assets			241							
Buildings and other fixed structures										
Machinery and equipment			241							
Total economic classification	6 000	8 328	10 980	13 429	13 629	13 754	14 034	14 869	15 537	2.04

The table 15.8.1(b) above shows the summary of departmental payments and estimates by economic classification. The 2009/10 budget increases by 2 per cent from the 2008/09 revised estimate of R13,754 million. The projected increase in amounts allocated for the compensation of employees is mainly a result of the department making provision for the full costs of anticipated new appointments.

6.2 Programme 2: Community Safety

Objective

Operations in Programme 2 requires a thorough appreciation of the operations of the South African Police Service and of the role the department is expected to play in relation to social crime prevention within the Eastern Cape. The Provincial Crime Prevention Strategy (PCPS) provides a clear foundation upon which all crime prevention and oversight initiatives are 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 programme is comprised of four sub-programme with the following objectives:

- *Civil oversight and Monitoring:* The purpose of this sub-programme is 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
- *Programme Support:* The responsibilities of the program manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The program support is responsible for the provision of effective program operations, the rendering of strategic planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.
- *Districts:* The purpose of this sub-programmes is to implement the department's key strategic goals within the District Municipal Areas.

Table 15.8.2(a): Summary of departmental payments and estimates - Programme 2: Community Safety

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Civil Oversight and Monitoring	498	1,290	1,273	2,753	1,159	2,537	2,872	3,075	3,140	13.20
2. Social Crime Prevention	442	1,031	3,771	5,122	5,980	4,695	9,325	7,746	5,972	98.62
3. Programme Support				1 162	1 404	1 187	1 199	1 273	1 330	1.01
4. Director Facilitation	558	798	912							
5. Complaints Desk	374	696	759							
6. Districts	1 522	5 473	7 650							
7. Alfred Nzo District Co-ordination				1 343	1 343	1 381	1 524	1 609	1 724	10.35
8. Amathole District Co-ordination				1 344	1 344	1 326	1 525	1 610	1 691	15.01
9. Cacadu District Co-ordination				1 433	1 353	1 252	1 619	1 708	1 793	29.31
10. Chris Hani District Co-ordination				1 405	1 442	1 401	1 589	1 677	1 761	13.42
11. Nelson Mandela District Co-ordination				1 384	1 384	1 332	1 567	1 654	1 737	17.64
12. OR Tambo District Co-ordination				1 448	1 448	1 568	1 636	1 725	1 811	4.34
13. Ukhahlamba District Co-ordination				1 398	1 398	1 402	1 584	1 681	1 754	12.98
14. District Co-ordination				50	93	906	53	55	58	(94.15)
Total payments and estimates	3 394	9 288	14 365	18 842	18 348	18 987	24 493	23 813	22 771	29.00

The table 15.8.2(a) shows a summary of departmental payments and estimates by sub-programme for Programme 2. The 2009/10 budget expected to grow by 29 per cent from R18,987 million to

R24 million mainly due to the additional budgetary allocation of R4million to cater for the 2010 FIFA World-cup events.

Table 15.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Community Safety

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	3 387	9 288	14 365	18 842	18 348	18 984	24 493	23 813	22 771	29.02
Compensation of employees	2 741	6 162	8 484	11 422	11 664	11 828	12 810	13 679	14 069	8.30
Goods and services	646	3 126	5 881	7 420	6 684	7 156	11 683	10 134	8 702	63.26
Transfers and subsidies to	7									
Provinces and municipalities	7									
Payments for capital assets						3				(100.00)
Total economic classification	3 394	9 288	14 365	18 842	18 348	18 987	24 493	23 813	22 771	29.00

Table 15.8.2(b) shows the summary of departmental payments and estimates by economic classification. The allocation for compensation of the employees is expected to grow by 8.3 per cent from R11,828 million to R12,810 million in 2009/10 financial year. This growth will mainly cater for the department's plan to fill the vacancies that currently exist.

With regards to goods and services the increase over the MTEF period, particularly in the outer years, is to provide for the creation awareness of the rights and responsibilities of the members of communities, and the services available to them from the department.

Service delivery measures

Output type	Performance Measures	Performance targets	
		2008/09 Est. Actual	2009/10 Estimate
Established and functional CSF's	Number of Community Safety Forums Established	18	29
Enhance community Policy relations	Number of Police Stations Evaluated	72	60
Oversee the functioning of victim friendly centers at Police Stations in the Eastern Cape	Number of Non-governmental victim support centers assessed	21	5
Facilitate capacitation and proper functioning of CPF's	Number of CPF training programmes	7	4

6.3 Programme 3: Financial Management

Objective

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. The programme has five sub-programme with the following objectives:

- *Budget and Financial Planning:* This sub-programme exists to provide reliable financial management as well as to ensure proper control over voted funds. This sub-programme aims to promote poverty reduction through sound financial policies, efficient revenue measures and effective, efficient and appropriate allocation of the departmental voted funds. Provides resources for implementation of the Programme of Action, taking into account the availability of funds, alignment between the budget and the overall policy priorities is the main measurable objective of this sub-programme. The main output in this sub-programme is the department annual budget and the departmental Medium Term Expenditure Framework.

- *Revenue and Expenditure Management:* The sub-Programme seeks to manage revenue efficiently and effectively by developing and implementing appropriate processes that provide for identification, collection, recording, reconciliation and safeguarding of revenue information. Furthermore, ensuring that internal control measures and procedures are in place for payment approval and processing. These internal controls should provide reasonable assurance that all expenditure is necessary, appropriate, paid promptly and is adequately recorded and reported.
- *Risk Management:* Ensure that a risk assessment is conducted regularly to identify emerging risks of the Department. A risk management strategy, which includes a fraud prevention plan, is used to direct internal audit effort and priority, and determine the skills required of managers and staff to improve controls and to manage these risks. The developed strategy is clearly communicated to all officials to ensure that the risk management strategy is incorporated into the language and culture of the Department.
- *Supply Chain Management:* Supply chain management is an integral part of financial management that seeks to introduce internationally accepted best practice principles, whilst at the same time addressing government's preferential procurement policy objectives. Supply chain management process links to government's budgetary planning processes, and also strongly focus on the outcomes of actual expenditure in respect of the sourcing of goods and services.
- *Programme Support:* This sub-programme provides for travelling and accommodation provincial and to other places of the country for the programme and support functions. In addition, issues and relates to salaries and benefits of the Programme Manager and her/his secretary, telephone costs, stationery and computers.

Table 15.8.3(a): Summary of departmental payments and estimates - Programme 3: Financial Management

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Budget and Financial Planning	908	1,289	1,986	753	753	878	794	846	884	(9.57)
2. Revenue and Expenditure Management	-	-	-	343	343	316	362	386	403	14.56
3. Risk Management and Internal Control Unit				306	306	270	323	346	362	19.63
4. Supply Chain Management	2 480	4 882	5 544	6 380	8 050	7 907	6 606	6 943	7 347	(16.45)
5. Programme Support				862	862	784	909	968	1 012	15.94
Total payments and estimates	3 388	6 171	7 530	8 644	10 314	10 155	8 994	9 489	10 008	(11.43)

The table 15.8.3(a) shows the summary of departmental payments and estimate by sub-programme. Expenditure is expected to decrease from a revised estimate of R10,155 million in 2008/09 financial year to R8,994 million in 2009/10. This represents a decrease of 11.4 per cent.

Table 15.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Financial Management

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	3 381	5 429	7 166	8 494	9 786	9 778	8 829	9 307	9 726	(9.71)
Compensation of employees	1 576	2 381	3 135	3 633	3 908	3 969	3 833	4 095	4 278	(3.43)
Goods and services	1 805	3 048	4 031	4 861	5 878	5 809	4 996	5 212	5 448	(14.00)
Transfers and subsidies to	7	1	34			41				(100.00)
Provinces and municipalities	7	1								
Households			34			41				(100.00)
Payments for capital assets		741	330	150	528	336	165	182	282	(50.89)
Buildings and other fixed structures										
Machinery and equipment		741	330	150	528	336	165	182	282	(50.89)
Total economic classification	3 388	6 171	7 530	8 644	10 314	10 155	8 994	9 489	10 008	(11.43)

The table 15.8.3(b) shows the summary of departmental payments and estimates by economic classification. The allocation for Goods and services decreases by 14 per cent due to a shift of funds from goods and services..

The department's aggressive recruitment drive necessitates the need to buy computer equipment and office furniture for the new staff and the internship programme also fall under this programme.

7. Other programme information

7.1 Personnel numbers and costs

Table 15.9: Personnel numbers and costs

Vote 15: Safety and Liaison

Programme R'000	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	As at 31 March 2012
1. Corporate Services	16	23	24	39	39	39	39
2. Community Safety	12	41	56	61	61	61	61
3. Financial Management	12	14	20	32	32	32	32
Total personnel numbers	40	78	100	132	132	132	132
Total personnel cost (R'000)	9 298	13 450	18 557	23 321	25 344	27 071	28 064
Unit cost (R'000)	232	172	186	177	192	205	213

7.2 Training

Table 15.11: Payments on training

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Corporate Services	44	107	229	252	252	252	277	305	305	9.92
Subsistence and travel										
Payments on tuition										
Other	44	107	229	252	252	252	277	305	305	9.92
2. Community Safety										
Subsistence and travel										
Payments on tuition										
Other										
3. Financial Management										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	44	107	229	252	252	252	277	305	305	9.92
of which										
Subsistence and travel										
Payments on tuition										
Other	44	107	229	252	252	252	277	305	305	9.92

Table 15.12: Payments on training

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff			86	132	132	132	162	162	162	22.73
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	1 776	1 776	1 776	26.14
of which										
Male	485	510	515	551	551	551	778	778	778	41.20
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
of which										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

7.3 Reconciliation of structural changes

No structural changes

**Annexure B to Budget Statement 2
Department of Safety and Liaison**

Table 15.B1: Specification of departmental own receipts

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets		10	14							
Sales of goods and services produced by department (excluding capital assets)		10	14							
Sales by market establishments										
Administrative fees		10	14							
Other sales										
<i>Of which</i>										
Boarding & Lodging										
Commission on insurance										
Other										
Sales of scrap, waste, arms and other used										
Transfers received from										
Other governmental units										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts		10	14							

Table 15.B2: Details of departmental payments and estimates by economic classification

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	12 755	22 747	32 241	40 765	41 763	42 516	47 356	47 989	48 034	11.38
Compensation of employees	9 298	13 450	18 557	23 302	23 819	23 321	25 344	27 071	28 064	8.67
Salaries and wages	9 298	13 450	18 557	23 302	23 819	23 321	25 344	27 071	28 064	8.67
Social contributions										
Goods and services	3 457	9 297	13 684	17 463	17 944	19 195	22 012	20 918	19 970	14.68
<i>Of which</i>										
Administrative fees	2	4	5							
Advertising	48	364	1 216	1 773	1 773	914	1 814	1 844	1 930	98.47
Assets <R5000	200	51	536	515	515	517	526	565	597	1.74
Audit cost: External	457	479	621	750	750	1 042	791	830	867	(24.09)
Bursaries (employees)	44									
Catering: Departmental activities		6	1 033	1 454	1 457	1 392	1 511	1 651	1 721	8.55
Communication	562	986	1 140	1 273	1 490	1 240	1 311	1 387	1 448	5.73
Computer	187	370	409	460	460	454	484	508	531	6.61
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors	4	17	27							
Agency & support/outsourced services		269	305							
Entertainment	75	114	42	65	65	59	75	79	83	27.12
Inventory:										
Inventory: Other consumables	6	28	40	55	55	52	74	97	106	42.31
Inventory: Stationery and printing	131	491	868	1 456	1 456	1 251	1 499	1 595	1 670	19.82
Lease payments	117	449	257	350	350	348	369	387	404	6.03
Owned & leasehold property expenditure										
Transport provided dept activity			482	1 216	1 216	1 456	1 278	1 352	1 414	(12.23)
Travel and subsistence	910	1 958	2 932	3 305	3 265	5 176	3 271	3 569	3 709	(36.80)
Training & staff development		106	199	476	476	456	479	508	529	5.04
Operating expenditure	83	281	263	659	(698)	832	4 735	2 818	825	469.11
Venues and facilities	357	2 195	2 185	2 349	3 207	2 182	2 545	2 474	2 824	16.64
Other										
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	27	299	63			41				(100.00)
Provinces and municipalities	27	7								
Provinces	6									
Provincial Revenue Funds										
Provincial agencies and funds	6									
Municipalities	21	7								
Municipalities	21	7								
Municipal agencies and funds										
Households		292	63			41				(100.00)
Social benefits		292	63			41				(100.00)
Other transfers to households										
Transfers and subsidies to (Capital)										

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies to (Total)	27	299	63			41				(100.00)
Provinces and municipalities	27	7								
Provinces	6									
Provincial Revenue Funds										
Provincial agencies and funds	6									
Municipalities	21	7								
Municipalities	21	7								
Municipal agencies and funds										
Households		292	63			41				(100.00)
Social benefits		292	63			41				(100.00)
Other transfers to households										
Payments for capital assets		741	571	150	528	339	165	182	282	(51.33)
Machinery and equipment		741	571	150	528	339	165	182	282	(51.33)
Transport equipment										
Other machinery and equipment		741	571	150	528	339	165	182	282	(51.33)
Cultivated assets										
Total economic classification	12 782	23 787	32 875	40 915	42 291	42 896	47 521	48 171	48 316	10.78

Table 15.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Corporate Services

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 987	8 030	10 710	13 429	13 629	13 754	14 034	14 869	15 537	2.04
Compensation of employees	4 981	4 907	6 938	8 247	8 247	7 524	8 701	9 297	9 717	15.64
Salaries and wages	4 981	4 907	6 938	8 247	8 247	7 524	8 701	9 297	9 717	15.64
Social contributions										
Goods and services	1 006	3 123	3 772	5 182	5 382	6 230	5 333	5 572	5 820	(14.40)
<i>Of which</i>										
Advertising	48	364	369	691	691	583	626	658	688	7.38
Assets <R5000		192	7	100	100	94	112	118	123	19.15
Bursaries (employees)	44									
Catering: Departmental activities		4	345	446	446	408	461	492	514	12.99
Communication	75	115	182	195	195	171	183	193	202	7.02
Computer				10	10	7	10	11	12	42.86
Contractors	1	8	16							
Agency & support/outourced services			216							
Entertainment	66	107	42	55	55	51	64	67	70	25.49
Inventory: Raw materials			10							
Inventory: Stationery and printing	22	207	459	625	625	477	669	707	742	40.25
Transport provided dept activity			268	726	726	679	774	818	854	13.99
Travel and subsistence	529	1 039	1 049	1 061	1 061	2 400	1 018	1 072	1 115	(57.58)
Training & staff development		106	130	476	476	456	479	508	529	5.04
Operating expenditure	49	230	230	452	652	589	519	486	509	(11.88)
Venues and facilities	172	751	449	345	345	315	418	442	462	32.70
Other										
Transfers and subsidies to (Total)	13	298	29							
Provinces and municipalities	13	6								
Provinces	6									
Provincial agencies and funds	6									
Municipalities	7	6								
Municipalities	7	6								
Households		292	29							
Social benefits		292	29							
Other transfers to households										
Payments for capital assets			241							
Machinery and equipment			241							
Other machinery and equipment			241							
Total economic classification	6 000	8 328	10 980	13 429	13 629	13 754	14 034	14 869	15 537	2.04

Table 15.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Community Safety

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	3 387	9 288	14 365	18 842	18 348	18 984	24 493	23 813	22 771	29.02
Compensation of employees	2 741	6 162	8 484	11 422	11 664	11 828	12 810	13 679	14 069	8.30
Salaries and wages	2 741	6 162	8 484	11 422	11 664	11 828	12 810	13 679	14 069	8.30
Social contributions										
Goods and services	646	3 126	5 881	7 420	6 684	7 156	11 683	10 134	8 702	63.26
<i>Of which</i>										
Administrative fees										
Advertising			837	1 082	1 082	331	1 188	1 186	1 242	258.91
Assets <R5000		309	227	215	215	224	214	226	243	(4.46)
Catering: Departmental activities		2	659	928	931	906	966	1 056	1 099	6.62
Communication	58	88	184	225	225	216	228	250	260	5.56
Contractors		6	11							
Agency & support/outsourced services		265	16							
Entertainment		7		10	10	8	11	12	13	37.50
Government motor transport				7	7	7	10	11	12	42.86
Inventory: Other consumables			16	40	40	37	58	79	87	56.76
Inventory: Stationery and printing	10	62	162	403	403	341	378	413	432	10.85
Transport provided dept activity			157	395	395	658	399	423	443	(39.36)
Travel and subsistence	359	896	1 798	2 063	2 023	2 495	2 062	2 297	2 385	(17.35)
Training & staff development			69							
Operating expenditure	34	51	33	148	(1 409)	188	4 158	2 271	252	2111.70
Venues and facilities	185	1 440	1 712	1 904	2 762	1 745	2 011	1 910	2 234	15.24
Other										
Interest and rent on land										
Transfers and subsidies to (Total)	7									
Provinces and municipalities	7									
Municipalities	7									
Municipalities	7									
Payments for capital assets							3			(100.00)
Machinery and equipment							3			(100.00)
Other machinery and equipment							3			(100.00)
Specialised military assets										
Total economic classification	3 394	9 288	14 365	18 842	18 348	18 987	24 493	23 813	22 771	29.00

Table 15.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Financial Management

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	3 381	5 429	7 166	8 494	9 786	9 778	8 829	9 307	9 726	(9.71)
Compensation of employees	1 576	2 381	3 135	3 633	3 908	3 969	3 833	4 095	4 278	(3.43)
Salaries and wages	1 576	2 381	3 135	3 633	3 908	3 969	3 833	4 095	4 278	(3.43)
Social contributions										
Goods and services	1 805	3 048	4 031	4 861	5 878	5 809	4 996	5 212	5 448	(14.00)
<i>Of which</i>										
Administrative fees	2	4	5							
Advertising			10							
Assets <R5000	200	(450)	302	200	200	199	200	221	231	0.50
Audit cost: External	457	479	621	750	750	1 042	791	830	867	(24.09)
Catering: Departmental activities			29	80	80	78	84	103	108	7.69
Communication	429	783	774	853	1 070	853	900	944	986	5.51
Computer	187	370	409	450	450	447	474	497	519	6.04
Contractors	3	3								
Agency & support/outourced services		4	73							
Entertainment	9									
Government motor transport	274	1 129	1 114	1 300	2 100	1 817	1 240	1 243	1 300	(31.76)
Inventory: Other consumables	6	28	24	15	15	15	16	18	19	6.67
Inventory: Stationery and printing	99	222	247	428	428	433	452	475	496	4.39
Lease payments	117	449	257	350	350	348	369	387	404	6.03
Transport provided dept activity			57	95	95	119	105	111	117	(11.76)
Travel and subsistence	22	23	85	181	181	281	191	200	209	(32.03)
Operating expenditure				59	59	55	58	61	64	5.45
Venues and facilities		4	24	100	100	122	116	122	128	(4.92)
Other										
Transfers and subsidies to (Total)	7	1	34			41				(100.00)
Provinces and municipalities	7	1								
Municipalities	7	1								
Municipalities	7	1								
Households			34			41				(100.00)
Social benefits			34			41				(100.00)
Payments for capital assets		741	330	150	528	336	165	182	282	(50.89)
Buildings and other fixed structures										
Machinery and equipment		741	330	150	528	336	165	182	282	(50.89)
Other machinery and equipment		741	330	150	528	336	165	182	282	(50.89)
Total economic classification	3 388	6 171	7 530	8 644	10 314	10 155	8 994	9 489	10 008	(11.43)

Table 15.B4: Summary of departmental allocation

Vote 15: Safety and Liaison

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Category B										
Unallocated										
Category C	21	7								
Amathole	21	7	-	-	-	-	-	-	-	
Unallocated										
Unallocated / unclassified										
Total transfers to local government	21	7								

Note: Excludes regional services council levy.

Table 15.B5: Summary of departmental payments and estimates by district and local municipality**Vote 15: Safety and Liaison**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A				361	361	361	398	416	425	10.25
Nelson Mandela Metro						361	398	416	425	10.25
Category C	12 782	23 787	32 875	40 554	41 930	42 535	47 123	47 755	47 891	10.79
Alfred Nzo				315	315	315	359	375	392	13.97
Amathole	12,782	23,787	32,875	38,971	40,347	40,952	45,050	45,588	45,625	10.01
Cacadu				291	291	291	423	442	462	45.36
Chris Hanu				327	327	327	418	437	457	27.83
OR Tambo				351	351	351	458	479	501	30.48
Ukhahlamba				299	299	299	415	434	454	38.80
Unallocated										
Unallocated / unclassified										
Total transfers to local government	12 782	23 787	32 875	40 915	42 291	42 896	47 521	48 171	48 316	10.78