

# VOTE 9

## Community Safety and Liaison

Operational budget	R134 894 000
MEC remuneration	Nil
Total amount to be appropriated	R134 894 000
Responsible MEC	Mr B.H. Cele, MEC for Transport, Community Safety and Liaison <sup>1</sup>
Administrating department	Community Safety and Liaison
Accounting officer	Head: Community Safety and Liaison

### 1. Overview

#### Vision

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

#### Mission statement

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

#### Strategic objectives

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required;
- Assess the effectiveness of visible policing in the province;
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward;
- Improve public confidence and trust in the police;
- Address service delivery complaints against the police to support the raising of service standards;
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Promote community dialogue and participation in support of crime prevention initiatives and activities;
- Execute social crime prevention programmes at provincial and local level;
- Research and develop social crime prevention responses to community safety priorities;
- Consolidate the Community Safety Network structure;
- Promote the establishment of a Victim Support Network;

<sup>1</sup> The salary of the MEC for Transport, Community Safety and Liaison is budgeted for under Vote 12: Transport.

- Promote special support programmes for victims;
- Raise the awareness of protective rights among vulnerable groups;
- Promote corporate governance and provide strategic project support; and
- Implement the Volunteer Social Crime Prevention Project (VSCPP).

### **Core functions**

The provincial department is responsible for the following functions:

- Promoting democratic accountability and transparency in the police service;
- Promoting good relations and establishing partnerships between the police and the communities;
- Directing the SAPS towards effectively addressing provincial needs and priorities;
- Facilitating the development and co-ordination of social crime prevention initiatives; and
- Promoting and supporting Victim Empowerment.

### **Legislative mandates**

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

- The Constitution of the Republic of South Africa, 1996
- The South African Police Service Act, 1995 and regulations
- The National Crime Prevention Strategy, 1996 (Revised 1999)
- Firearms Control Act, 2000
- KwaZulu-Natal Commissions Act, 1999
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Maintenance Act, 1998
- Criminal Procedure Act, 1977
- The Public Finance Management Act, as amended, 1999, and the Treasury Regulations
- The Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 1999

## 2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, outlining the main achievements and the progress made by the department during the year, as well as providing a discussion on challenges and new developments. The major achievements during the year relate to Programme 2: Civilian Oversight.

During the past three years, the department has seen significant growth, which can be expressed in terms of the increases in targets it has set, the budgets it has received and the innovation that it has brought to the whole Community Safety and Liaison environment, as explained below.

In purely numeric terms, both the number of targets for service delivery and the budget available to the department have increased substantially. In line with this, there has been substantial growth in the services that the department delivers. For example, the number of *Police station evaluations* has grown from 152 in 2008/09, to a target of 191 in 2009/10 onwards.

The department is characterised by innovation. In this regard, since 2007/08, it was the first provincial Department of Community Safety and Liaison to:

- Evaluate metropolitan policing;
- Implement a computerised complaints management system;
- Provide extensive funding for CPFs;
- Implement Communities-in-Dialogue programmes;
- Introduce the 'Safe teas' (an outreach programme that provides guidelines on safety, specifically to the elderly and women) projects; and
- Arrange donations for construction of Volunteer Friendly Facilities at SAPS stations.

Some of the achievements of the department in 2008/09 are listed below:

*Holding of the MEC's community awards for police excellence:* These are different from any other awards, in that communities themselves have the opportunity to nominate their best service provider in the South African Police Service (SAPS).

*Hosting of the United Nations International Youth Crime Prevention and Cities Summit:* The department held this summit for regional technical youth crime prevention integration and co-operation in June 2008 in Durban.

*Training and deployment of 1 700 social crime prevention volunteers:* The department established a partnership with the United Kingdom (UK) Manchester Police Department in respect of the training of 1 700 social crime prevention volunteers. This training was integrated within a local context to ensure a long-term impact. The modules included first aid training (16 hours), overview of criminal law, human rights, social crime prevention, ethics, problem solving, communications, patrol skills, statement taking and developing partnerships. Two hundred volunteers per district municipality have been deployed in eThekweni, Ugu, uMgungundlovu, Umkhanyakude, Amajuba and Uthukela, mainly in and around schools and hot-spot areas in cities and towns.

*Communities-in-Dialogue Programme (CiDP):* 11 CiDPs have been conducted from March 2008, and these include preparing communities for the integration of displaced foreigners following the recent xenophobic attacks. This project has been immensely successful. For example, at Nkandla, a peace initiative was initiated to bring peace between three *Amakhosi* who are now undertaking joint projects and sporting activities.

*Local government capacitation in crime prevention:* After the successful launch of the 'Guidelines on the Integration of Safety Plans into Integrated Development Plans' (IDPs) in August 2007, district and local municipalities were visited and received orientation on the guidelines. Most municipalities indicated that safety plans were in existence, but these plans did not form part of their respective IDPs. These plans will

be properly reviewed and incorporated as part of the IDP review process in 2009, using the guidelines provided by the department. This is the first such effort in the country, which gives formal instructional guidance to municipalities to plan around crime prevention.

*Creating public awareness:* The department has managed to create public awareness through focused campaigns that differ significantly from the generalised awareness campaigns, in that they focus on specific rather than generalised issues facing communities, such as substance abuse, violence against women, and stolen goods, etc. These campaigns assist the department to understand the levels of social crime and the levels of police performance in relation to the demographics of the individual areas of the province, through *izimbizo*, drug awareness campaigns, etc.

*New toolkit:* The department introduced a manual station evaluation toolkit, in line with national developments, to standardise the monitoring and evaluation systems of police stations. This has enhanced the quality of police station evaluations, and therefore will enable the department to identify challenges more appropriately and take remedial action where necessary.

*Rationalisation of SAPS stations:* The SAPS has restructured its operations by decentralising resources, which were previously inaccessible at area level, to station level. This will greatly enhance the ability of the SAPS to meet the challenges of crime at a local level.

*Private security industry:* In line with national policy imperatives, the department obtained an expert legal opinion on the matter of extending the powers of the Secretariats of Safety and Security to include monitoring activities of private security organisations. Currently, the department is liaising with the National Secretariat with regard to drafting legislation on the subject of the private security industry.

*The Victims Charter:* This Charter, which is aimed at protecting vulnerable groups, such as women and children who are victims of child and sexual offences, was launched by the Minister of Justice in accordance with a National Cabinet instruction. The department has played a key role in publicising and distributing this Charter to victims and the SAPS.

*CPF and youth:* The department continues to support and facilitate the involvement of youth representation at a local level through the structures of the CPF. Since youth are considered to be a vulnerable group, their participation in these structures is essential for crime prevention.

### **3. Outlook for the 2009/10 financial year**

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year as well as briefly looking at challenges and proposed new developments.

*The Volunteer Social Crime Prevention Project (VSCPP):* The department is undertaking a VSCPP in order to establish a community engagement mechanism for law enforcement agencies, with the key objective of driving social crime prevention. The intended outcomes of this project are a reduction in social crime, a corresponding reduction in the fear of crime and the promotion of KwaZulu-Natal as a safe place for communities, tourists and businesses.

Initially, 1 700 volunteers were identified and trained in 2007/08, rising to 2 100 over the build-up to 2010. Volunteers are ordinary people performing contractually defined functions of social crime prevention. This mechanism will provide a balance between law enforcement and community engagement on a day-to-day basis, by facilitating community activism against social crime, through activities such as public meetings, consultative forums and early warning activities.

*The Justice Crime Prevention and Security (JCPS) cluster:* The JCPS cluster was launched in 2007. This ensures that strategic planners in the Criminal Justice arena, who are from different spheres of government, communicate and plan with regard to the maintenance of safety during the period up to the 2010 World Cup and beyond. The current operational Criminal Justice Formations, such as the Provincial

Integrated Justice Forum (PIJF), then feeds into the provincial JCPS cluster for strategic deliberations around issues such as street children, urban decay, youth diversion from crime, asylum seekers, integrated safety planning and environmental design.

*The 'Stolen goods' project:* The department has identified the 'stolen goods market' as a challenge facing communities, and that there is a need to engage communities in respect thereof. As such, the department will launch an educational and awareness campaign aimed at:

- discouraging support of stolen goods;
- canvassing the causes and impact of this type of crime on the economy, primary and secondary victims as well as on market participants; and
- reducing the strength and prevalence of the stolen goods market leading up to the 2010 World Cup, which in turn will lead to a reduction in crime.

The campaign will take the form of billboard displays, awareness material distribution and radio programmes. The project will be undertaken with community and business participation to ensure effective implementation.

*Creating public awareness (Operation Khuz'umhlola):* To convert the '16 Days of Activism' campaign to one that is '365 Days of Activism', the department developed a programme called Operation Khuz'umhlola. This programme is dedicated to promoting human rights, especially those of vulnerable groups, and is aimed at influencing communities to be pro-active on personal safety and to form networks of support in their communities.

*Communities-in-Dialogue Programme (CiDP):* During 2008, the department was inundated with demand for its informal conflict resolution interventions in terms of the Communities-in-Dialogue Programme. Increasing numbers of requests for intervention were, and still are, received from provincial departments, Traditional Leaders as well as the SAPS. Some of the dialogues in progress are the Ezakheni rift over land invasions and the Charlestown cattle impounding and Trust Land dispute. In 2009/10, communities will be mobilised to assume responsibility in the struggle for peace, stability and safer places to live, through pro-active community dialogue sessions. The aim of these dialogues is to ensure that peace is sustained and crime is drastically reduced.

*Thathulwazi Community Police training:* This is a training programme provided to members of CPFs, and focuses on enabling them to be effective in the CPFs and in the communities. The aim of this programme for 2009/10 is to provide training and development to all CPF members in the fields of project management, finance and crime prevention.

*Incorporation of Umzimkulu:* With regard to the integration of Umzimkulu into KwaZulu-Natal, considerable activity was carried out in prior years, but much remains to be done. Additional activities to be carried out in 2009/10 include:

- Direct interventions in the communities through the CiDP;
- Conflict management programmes and sessions for all sectors of communities including the leaders of the communities; and
- Aggressive promotion and funding of the Community Safety Forums (CSFs) which include the Departments of Justice and Home Affairs, to ensure that they are able to carry out their roles effectively.

*2010 World Cup:* In preparation for the 2010 World Cup, work-streams have been established and safety plans have been compiled for the preliminary draw. However, there is still a large amount of work to be done, particularly in the areas of the provincial safety plan, the monitoring of activities of the key role players and the need to make communities aware of their responsibilities during the build up to the 2010 World Cup and during the event itself. At the 2010 Safety and Security summit, the department was designated as the lead organisation in the development and implementation of the 2010 Safety work-stream.

*Stock theft:* Certain KwaZulu-Natal towns feature prominently among the stock theft ‘hotspot’ areas in the country. According to police statistics, Ladysmith, Loskop, Intsikeni, Ezakheni and Bergville are among the country’s top 10 hotspots. This is a situation that department is working hard to change.

Through the effective combating of property crimes such as stock theft, the department believes that more people will be afforded opportunities to participate in KZN’s growing economy, with positive results for the province’s effective and sustainable economic growth.

*School safety:* School safety is a critical issue, and the department has been active in developing programmes to help manage the problems that schools face, and is working actively with the Department of Education to ensure that the programmes, such as the Anti-Drugs and Substance Abuse Campaign, etc. are implemented effectively.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 9.1 shows the sources of funding of Vote 9 over the seven-year period 2005/06 to 2011/12. It also compares actual and budgeted receipts against actual and budgeted payments.

**Table 9.1: Summary of receipts and financing**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	48 154	58 943	78 800	104 022	104 022	104 022	134 894	147 756	156 617
<b>Total</b>	<b>48 154</b>	<b>58 943</b>	<b>78 800</b>	<b>104 022</b>	<b>104 022</b>	<b>104 022</b>	<b>134 894</b>	<b>147 756</b>	<b>156 617</b>
<b>Total payments</b>	<b>48 495</b>	<b>59 360</b>	<b>78 797</b>	<b>104 022</b>	<b>109 287</b>	<b>109 301</b>	<b>134 894</b>	<b>147 756</b>	<b>156 617</b>
Surplus/(Deficit) before financing	(341)	(417)	3	-	(5 265)	(5 279)	-	-	-
Financing									
of which									
Provincial roll-overs									
Provincial cash resources	-	-	-	-	5 265	5 265	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>(341)</b>	<b>(417)</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(14)</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2005/06 and 2006/07, the department incurred over-expenditure of R341 000 and R417 000, respectively. The former over-spending was mainly due to the relocation of the department from Durban to Pietermaritzburg, coupled with associated set-up costs. The year-end over-expenditure of R417 000 in 2006/07 can be ascribed to the department under-estimating the expenditure relating to *Compensation of employees*.

As at the end of December 2008, the department is projecting to end 2008/09 with a minimal net over-spending of R14 000, but is confident that it will end the financial year with a balanced budget.

The department is showing a balanced budget over the 2009/10 MTEF.

### 4.2 Departmental receipts collection

Table 9.2 shows the sources of own revenue collected by the department, which arise principally from commission received from insurance companies for the collection of monthly contributions. This income is classified as *Sale of goods and services other than capital assets*.

The 2008/09 Estimated Actual reflects an over-collection against *Sale of goods and services other than capital assets* due to collections on commission from insurance companies. *Financial transactions in assets and liabilities* also shows a minimal over-collection of R2 000 in respect of collection of revenue from long outstanding debts.

The department shows a steady increase in revenue collection over the 2009/10 MTEF.

Details of departmental receipts are presented in *Annexure – Vote 9: Community Safety and Liaison*.

**Table 9.2: Details of departmental receipts**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	12	9	11	21	21	35	23	24	25
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	11	23	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	7	57	-	-	2	-	-	-
<b>Total</b>	<b>12</b>	<b>27</b>	<b>91</b>	<b>21</b>	<b>21</b>	<b>37</b>	<b>23</b>	<b>24</b>	<b>25</b>

## 5. Payment summary

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

### 5.1 Key assumptions

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

- Basic salary increases of 10.5 per cent in 2008/09, 5.5 per cent in 2009/10, 4.9 per cent in 2010/11 and 4.5 per cent in 2011/12 financial years, as well as the annual 1 per cent pay progression; and
- CPIX indicators were considered when inflation related items were calculated.

### 5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2007/08 MTEF period (i.e. for the financial years 2010/11 and 2011/12) are based on the incremental percentage used in the 2008/09 MTEF and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF period.

**Table 9.3: Summary of additional provincial allocations for 2007/08 to 2011/12**

R000	2007/08	2008/09	2009/10	2010/11	2011/12
<b>2007/08 MTEF period</b>	<b>25 441</b>	<b>41 438</b>	<b>61 735</b>	<b>65 439</b>	<b>69 365</b>
Net financial implication of demarcation (Net of Umzimkulu and Matatiele)	2 941	3 438	1 735	1 839	1 949
Deployment of voluntary corps	20 000	35 000	50 000	53 000	56 180
Improving the effectiveness of the SAPS	-	-	5 000	5 300	5 618
Creating public awareness	2 500	3 000	5 000	5 300	5 618
<b>2008/09 MTEF period</b>		<b>5 490</b>	<b>10 697</b>	<b>16 104</b>	<b>17 070</b>
Deployment of voluntary corps		5 000	10 000	15 000	15 900
Personnel inflation adjustment		236	398	485	514
Government Employees Medical Scheme		254	299	619	656
<b>2009/10 MTEF period</b>			<b>1 086</b>	<b>1 154</b>	<b>1 219</b>
Carry through of 2008/09 Adjustments Estimate - 2008 wage agreement			1 086	1 154	1 219
<b>Total</b>	<b>25 441</b>	<b>46 928</b>	<b>73 518</b>	<b>82 697</b>	<b>87 654</b>

The department received substantial additional funding over the 2007/08 MTEF period amounting to R25.441 million, R 41.438 million and R61.735 million in 2007/08, 2008/09 and 2009/10 respectively. The bulk of this (R20 million in 2007/08, R35 million in 2008/09 and R50 million in 2009/10) was for the deployment of the voluntary corps.

Over the 2008/09 MTEF period, the department received additional funding for the inflationary adjustments in respect of salary increases, the Government Employees Medical Scheme (GEMS) and the deployment of the voluntary corps, which once again comprised the bulk of the additional funding.

The department received additional funding over the 2009/10 MTEF for the carry through costs of the higher than anticipated 2008 wage agreement.

### 5.3 Summary by programme and economic classification

Tables 9.4 and 9.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2005/06 to 2011/12. There are two programmes, namely Administration and Civilian Oversight, which are directly linked to the core functions of the department.

**Table 9.4: Summary of payments and estimates by programme**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	18 342	23 680	21 335	24 673	26 724	26 724	34 981	37 846	39 792
2. Civilian Oversight	30 153	35 680	57 462	79 349	82 563	82 577	99 913	109 910	116 825
<b>Total</b>	<b>48 495</b>	<b>59 360</b>	<b>78 797</b>	<b>104 022</b>	<b>109 287</b>	<b>109 301</b>	<b>134 894</b>	<b>147 756</b>	<b>156 617</b>

**Table 9.5: Summary of payments and estimates by economic classification**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>45 529</b>	<b>54 340</b>	<b>73 108</b>	<b>99 434</b>	<b>109 050</b>	<b>109 050</b>	<b>129 929</b>	<b>143 796</b>	<b>152 490</b>
Compensation of employees	10 556	20 645	22 385	28 071	28 836	28 836	33 166	34 806	36 385
Goods and services	34 973	33 690	50 723	71 363	80 214	80 214	96 763	108 990	116 105
Other	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>3 934</b>	<b>3 000</b>	<b>3 100</b>	<b>-</b>	<b>-</b>	<b>3 300</b>	<b>3 498</b>	<b>3 655</b>
Provinces and municipalities	29	14	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3 197	3 000	3 100	-	-	3 300	3 498	3 655
Households	-	723	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 937</b>	<b>1 086</b>	<b>2 689</b>	<b>1 488</b>	<b>237</b>	<b>251</b>	<b>1 665</b>	<b>462</b>	<b>472</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 937	802	2 689	1 488	237	251	1 665	462	472
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	284	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>48 495</b>	<b>59 360</b>	<b>78 797</b>	<b>104 022</b>	<b>109 287</b>	<b>109 301</b>	<b>134 894</b>	<b>147 756</b>	<b>156 617</b>

The overall increase in total expenditure from 2005/06 to 2006/07 is mainly due to additional funding being allocated across both programmes to cater for once-off costs in respect of the Commission of Enquiry relating to the alleged police inefficiency and ineffectiveness, as well as to fund specific projects in Umzimkulu.

The decrease in spending in Programme 1: Administration from 2006/07 to 2007/08 is due to the work on the Commission of Enquiry having been completed in 2006/07.



The increase in spending in Programme 2: Civilian Oversight from 2006/07 to 2007/08 can be ascribed to the VSCPP allocation in 2007/08.

The increase in spending from 2007/08 to the 2008/09 Main Budget is mainly due to the department receiving additional funding for the voluntary corps (the same reasoning applies to the increase in *Goods and services*). The 2008/09 Adjusted Budget includes additional funding of R5.2 million, which was allocated across both programmes, for the higher than anticipated 2008 wage agreement, as well as the xenophobic attacks, the International Youth Summit, Communities-in-Dialogue and the 2010 Safety and Security work-stream.

The substantial increase in *Compensation of employees* from 2005/06 to 2006/07 is the result of a number of posts being filled in the latter part of 2005/06. The increase in the 2008/09 Main Budget from 2007/08 against *Compensation of employees* can be ascribed to the higher than anticipated 2008 wage agreement. The increase over the MTEF against this economic category is due to the carry-through costs of the higher than anticipated 2008 wage agreement.

*Goods and services* is higher in 2007/08 than in 2006/07, due to the increase in funding for the VSCPP. The 2006/07 Audited Outcome for this category includes once-off funding for the Commission of Enquiry into the alleged police inefficiency and ineffectiveness. The 2009/10 budget onwards is substantially higher than in 2007/08 and 2008/09, due to the increase in funding for the VSCPP.

*Transfers and subsidies to: Non-profit institutions* represents funding of the operations of CPFs and projects that are run directly by them. In the 2008/09 Adjustments Estimate, funds were moved from *Transfers and subsidies* to *Goods and services* in order to fund the activities/projects of the CPFs directly. These funds were intended to capacitate CPF members and to support CPF activities. The current Area Community Police Boards are consequently operating without corresponding SAPS structures, as the SAPS has done away with its area offices. Until a decision is taken regarding the future of these area boards, the department is undertaking the activities/projects of the CPFs, hence the shifting of funds from *Transfers and subsidies* to *Goods and services*. The continued allocation to *Transfers and subsidies* over the 2009/10 MTEF is to enable the department to provide operational funding for the CPFs, together with the funding of projects, such as further training and development of CPF members. Further details of these transfers are provided under Programme 2: Civilian Oversight.

During the 2008/09 Adjustments Estimate, the department moved funds from *Machinery and equipment* to *Goods and services* to provide for core activities, such as Communication, Supply Chain Management, Human Resources, Financial Management Services, etc. to ensure that the programmes implemented by the department function effectively. The budget over the 2009/10 MTEF reflects the provision of vehicles and the replacement of existing assets.

#### **5.4 Summary of payments and estimates by district municipal area**

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

The department's work in respect of the SAPS is demarcated in terms of 28 clusters, and not per district municipality. There are major overlaps between the policing and district municipal areas, making it difficult to analyse departmental spending in terms of district municipal areas.

The trends over the 2009/10 MTEF reflect consistent increases across all eleven of the district municipalities. Spending in district municipal areas by the department is largely made up of the categories *Goods and services* and *Transfers and subsidies to: Non-profit institutions* in respect of CPFs.

**Table 9.6: Summary of payments and estimates by district municipal area**

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
<b>R000</b>					
eThekwini	5 537	10 773	7 401	8 768	9 284
Ugu	2 917	4 916	7 820	7 872	8 516
uMgungundlovu	3 362	6 322	9 192	9 621	9 625
Uthukela	3 243	6 183	7 505	8 052	8 517
Umzinyathi	2 907	5 008	7 579	8 483	8 650
Amajuba	3 469	5 436	7 623	8 279	8 650
Zululand	3 459	5 085	7 956	8 196	8 650
Umkhanyakude	3 037	5 021	7 468	8 358	8 650
uThungulu	3 178	4 927	7 379	8 369	8 650
Ilembe	3 003	5 300	7 338	8 571	8 650
Sisonke	3 496	5 223	9 368	10 087	10 721
<b>Total</b>	<b>37 608</b>	<b>64 194</b>	<b>86 629</b>	<b>94 656</b>	<b>98 563</b>

## 5.5 Transfers to other entities

Table 9.7 below provides a list of the non-public entities that receive funding from the department. The department transfers funds to CPFs and CPF Area and Provincial Boards. The list of these is available from the Head Office of the department. These entities comprise of one Provincial Board, seven CPF Area Boards and 188 CPFs. The funds transferred to the Area Boards and the CPFs vary, depending on the needs of each entity and the projects planned for the coming year.

**Table 9.7: Summary of departmental transfers to other entities**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Community Policing Forums	-	3 197	3 000	3 100	-	-	3 300	3 498	3 655
<b>Total</b>	<b>-</b>	<b>3 197</b>	<b>3 000</b>	<b>3 100</b>	<b>-</b>	<b>-</b>	<b>3 300</b>	<b>3 498</b>	<b>3 655</b>

## 5.6 Transfers to municipalities

Table 9.8 below provides a summary of transfers made to municipalities. The amounts reflected in the table relate to the Regional Service Council Levy, which was discontinued from 1 July 2006. In prior years, the levy was paid to the eThekwini Metro, while payments were made to the uMgungundlovu District Municipality in 2006/07 following the move of the department's Head Office.

**Table 9.8: Summary of departmental transfers to municipalities by category**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	29	1	-	-	-	-	-	-	-
Category B	-	13	-	-	-	-	-	-	-
Category C									
Unallocated/unclassified									
<b>Total</b>	<b>29</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 6. Programme description

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

## 6.1 Programme 1: Administration

This programme comprises a single sub-programme, namely Management, as the function of the Ministry is carried out by the Department of Transport. The objective of this programme is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

Tables 9.9 and 9.10 give a summary of payments and estimates for the period up to 2011/12.

**Table 9.9: Summary of payments and estimates - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Management	18 342	23 680	21 335	24 673	26 724	26 724	34 981	37 846	39 792
<b>Total</b>	<b>18 342</b>	<b>23 680</b>	<b>21 335</b>	<b>24 673</b>	<b>26 724</b>	<b>26 724</b>	<b>34 981</b>	<b>37 846</b>	<b>39 792</b>

**Table 9.10: Summary of payments and estimates by economic classification - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>15 591</b>	<b>22 186</b>	<b>21 101</b>	<b>24 458</b>	<b>26 599</b>	<b>26 599</b>	<b>34 766</b>	<b>37 616</b>	<b>39 551</b>
Compensation of employees	5 666	8 329	9 569	12 230	13 281	13 281	14 979	15 719	16 433
Goods and services	9 925	13 852	11 532	12 228	13 318	13 318	19 787	21 897	23 118
Other	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	16	6	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	723	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 735</b>	<b>765</b>	<b>234</b>	<b>215</b>	<b>125</b>	<b>125</b>	<b>215</b>	<b>230</b>	<b>241</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 735	627	234	215	125	125	215	230	241
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	138	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18 342</b>	<b>23 680</b>	<b>21 335</b>	<b>24 673</b>	<b>26 724</b>	<b>26 724</b>	<b>34 981</b>	<b>37 846</b>	<b>39 792</b>

Expenditure against the sub-programme: Management fluctuates over the first three years, and then grows steadily over the 2009/10 MTEF. This is explained in detail when describing the economic classification trends below.

The increase in spending against *Compensation of employees* from 2005/06 to 2006/07 is the result of a number of posts being filled in the latter part of 2005/06. The increase against this category from 2007/08 to the 2008/09 Main Budget can be ascribed to the employment of interns and the approval of certain posts, as well as the higher salary adjustment. The increase in 2009/10 against *Compensation of employees* is mainly due to the carry-through effect of the 2008 wage agreement. The increase over the remainder of the MTEF reflects the cost of the full structure of the programme against *Compensation of employees*, including inflationary increases and pay progressions.

With regard to *Goods and services*, the increase in spending from 2005/06 to 2006/07 relates to the once-off provision for the Commission of Enquiry into the SAPS in 2006/07. The increase against this category from the 2008/09 Main Budget to the 2008/09 Adjusted Budget is due to the department moving funds from *Machinery and equipment* to *Goods and services* to provide for core activities. The allocation over the 2009/10 MTEF period, particularly in the outer years, is to provide for the creation of public awareness of the rights and responsibilities of the members of communities, and the services available to them from the department.

The expenditure on *Machinery and equipment*, and the budget over the 2009/10 MTEF is to cater for the purchase of equipment for new staff appointments and the replacement of existing equipment.

## 6.2 Programme 2: Civilian Oversight

This programme, which is the only service delivery programme, comprises two sub-programmes, namely Monitoring and Evaluation and Community Liaison.

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

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

Tables 9.11 and 9.12 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

**Table 9.11: Summary of payments and estimates - Programme 2: Civilian Oversight**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Monitoring and Evaluation	7 006	9 262	7 935	10 450	10 450	10 450	11 453	12 598	13 354
Community Liaison	23 147	26 418	49 527	68 899	72 113	72 127	88 460	97 312	103 471
<b>Total</b>	<b>30 153</b>	<b>35 680</b>	<b>57 462</b>	<b>79 349</b>	<b>82 563</b>	<b>82 577</b>	<b>99 913</b>	<b>109 910</b>	<b>116 825</b>

**Table 9.12: Summary of payments and estimates by economic classification - Programme 2: Civilian Oversight**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>29 938</b>	<b>32 154</b>	<b>52 007</b>	<b>74 976</b>	<b>82 451</b>	<b>82 451</b>	<b>95 163</b>	<b>106 180</b>	<b>112 939</b>
Compensation of employees	4 890	12 316	12 816	15 841	15 555	15 555	18 187	19 087	19 952
Goods and services	25 048	19 838	39 191	59 135	66 896	66 896	76 976	87 093	92 987
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13</b>	<b>3 205</b>	<b>3 000</b>	<b>3 100</b>	<b>-</b>	<b>-</b>	<b>3 300</b>	<b>3 498</b>	<b>3 655</b>
Provinces and municipalities	13	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3 197	3 000	3 100	-	-	3 300	3 498	3 655
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>202</b>	<b>321</b>	<b>2 455</b>	<b>1 273</b>	<b>112</b>	<b>126</b>	<b>1 450</b>	<b>232</b>	<b>231</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	175	2 455	1 273	112	126	1 450	232	231
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	146	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>30 153</b>	<b>35 680</b>	<b>57 462</b>	<b>79 349</b>	<b>82 563</b>	<b>82 577</b>	<b>99 913</b>	<b>109 910</b>	<b>116 825</b>

The increase in spending from 2005/06 to 2006/07 against the sub-programme: Monitoring and Evaluation is due to the department intensifying its efforts of the evaluation in the SAPS stations through the use of an enhanced computerised tool kit, which is in line with national standards and is expected to be used over the next few years. The decrease in 2007/08 was due to payments being carried forward to 2008/09. The rise in spending against this sub-programme from 2007/08 to the 2008/09 Main Budget can also be ascribed to the rise in the number of police stations evaluated.

The substantial increase in expenditure against the sub-programme: Community Liaison from 2006/07 to 2007/08 is due to greater emphasis being placed on social crime prevention, as well as an increase in funding for the VSCPP. During the 2008/09 Adjustments Estimate, the department received additional funding of R3.5 million, of which R2 million was allocated for the Youth Summit awareness campaign

relating to the International Youth Crime Prevention and Cities Summit that was held during June 2008. A further R1 million was allocated for the 2010 Safety and Security Work stream in respect of the 2010 World Cup, which relates to the department's role in bringing crime rates down and ensuring that the risk of disruption to either planning or the execution of the World Cup is minimised. The remaining R500 000 was allocated for intervention programmes in Steadville and Bergville, to facilitate mediation in communities in order to address the conflict that resulted in extreme cases of violence in communities due to political, social and economic factors. The increase from the 2008/09 Adjusted Budget to 2009/10 onwards against this sub-programme can be ascribed to increased funding for the VSCPP, as well as intensifying the effectiveness of the SAPS.

The substantial increase in *Compensation of employees* from 2005/06 to 2006/07 reflects the cost of the full structure of the programme, inclusive of inflationary increases and pay progressions. The increase in the 2008/09 Main Budget from 2007/08 is in respect of the additional contract personnel required to manage the VSCPP. The decrease against this category from the 2008/09 Main Budget to the 2008/09 Adjusted Budget is ascribed to funds being moved to Programme 1 to cover the higher than anticipated 2008 wage agreement. The increase over the 2009/10 MTEF is in line with inflation.

The decrease in *Goods and services* from 2005/06 to 2006/07 is the result of the once-off costs associated with the department's Head Office relocating to Pietermaritzburg. The substantial increase from 2007/08 onwards is attributed to the expansion of operations in the Umzimkulu area (in respect of awareness campaigns, evaluation of police stations etc.), the creation of additional awareness of the functions of the department among communities, as well as the implementation of the VSCPP.

Regarding *Transfers and subsidies to: Non-profit institutions*, funding was in respect of CPF operations and activities, as mentioned under Section 5.3 above. In the 2008/09 Adjustments Estimate, funds were moved from *Transfers and subsidies to: Goods and services*. The 2009/10 MTEF allocation is to enable the department to provide operational funding for the CPFs, together with funding of projects.

### Service delivery measures – Programme 2: Civilian Oversight

Table 9.13 illustrates the main service delivery measures relating to Programme 2. The outputs were revised and updated.

It should be noted that the opening of the new SAPS stations is the prerogative of the SAPS. As such, the department has estimated a five per cent increase (where applicable) in the service delivery numbers over the period accordingly.

**Table 9.13: Service delivery measures – Programme 2: Civilian Oversight**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. To monitor the SAPS levels of service delivery in KZN	• No. of police stations evaluated	152	152	191	191
2. To investigate and process service delivery complaints against the SAPS	• No. of complaints received and finalised	380	380	400	400
3. To train CPFs to enhance their service delivery and reporting	• No. of training programmes per cluster	1	1	1	1
4. Initiate peace building processes where the need arises	• No. of peace building initiatives completed	12	12	12	12
5. Develop and implement an integrated youth development strategy	• No. of districts where strategy is implemented	11	11	11	11
6. Develop crime prevention programmes that responds to local and provincial needs	• No. of identified high-priority gaps for which programmes are developed	3	3	4	4
7. Implement an awareness campaign to extend the reach of the victims charter	• No. of awareness campaigns run	3	3	4	4
8. Deploy trained volunteers to engage in community based crime activities and to improve communication between the communities and the SAPS	• No. of volunteers deployed	1 700	2 100	2 100	2100
	• No. of districts where volunteers are deployed	11	11	11	11
	• No. of crime prevention and awareness campaigns	11	11	11	11

## 7. Other programme information

### 7.1 Personnel numbers and cost

Tables 9.14 and 9.15 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 9.14 illustrates personnel numbers per programme, while Table 9.14 reflects details of personnel numbers at a departmental level.

During the third and fourth quarter of 2005/06, the department had filled a number of vacant posts, and this trend continued into 2006/07. The department is anticipating maintaining its staff numbers at 126 people over the entire 2009/10 MTEF period.

**Table 9.14: Personnel numbers and costs per programme**

Personnel numbers	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. Administration	33	43	44	59	60	60	60
2. Civilian Oversight	35	43	52	65	66	66	66
<b>Total</b>	<b>68</b>	<b>86</b>	<b>96</b>	<b>124</b>	<b>126</b>	<b>126</b>	<b>126</b>
Total personnel cost (R 000)	10 556	20 645	22 385	28 836	33 166	34 806	36 385
Unit cost (R 000)	155	240	233	233	263	276	289

**Table 9.15: Details of departmental personnel numbers and costs**

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Total for department</b>									
Personnel numbers (head count)	68	86	96	110	124	124	126	126	126
Personnel cost (R000)	10 556	20 645	22 385	28 071	28 836	28 836	33 166	34 806	36 385
<b>Human resources component</b>									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R000)	429	1 367	1 456	1 662	1 714	1 714	1 714	1 795	1 876
Head count as % of total for department	8.82	6.98	6.25	5.45	4.84	4.84	4.76	4.76	4.76
Personnel cost as % of total for department	4.06	6.62	6.50	5.92	5.94	5.94	5.17	5.16	5.16
<b>Finance component</b>									
Personnel numbers (head count)	8	15	15	18	18	18	18	18	18
Personnel cost (R000)	1 193	1 723	1 834	3 900	4 259	4 259	4 259	4 459	4 660
Head count as % of total for department	11.76	17.44	15.63	16.36	14.52	14.52	14.29	14.29	14.29
Personnel cost as % of total for department	11.30	8.35	8.19	13.89	14.77	14.77	12.84	12.81	12.81
<b>Full time workers</b>									
Personnel numbers (head count)	68	86	94	94	94	94	94	94	94
Personnel cost (R000)	10 556	20 645	22 035	26 328	27 093	27 093	31 113	32 659	34 143
Head count as % of total for department	100.00	100.00	97.92	85.45	75.81	75.81	74.60	74.60	74.60
Personnel cost as % of total for department	100.00	100.00	98.44	93.79	93.96	93.96	93.81	93.83	93.84
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	13	13	15	15	15
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	10.48	10.48	11.90	11.90	11.90
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	2	16	17	17	17	17	17
Personnel cost (R000)	-	-	350	1 743	1 743	1 743	2 053	2 147	2 242
Head count as % of total for department	-	-	2.08	14.55	13.71	13.71	13.49	13.49	13.49
Personnel cost as % of total for department	-	-	1.56	6.21	6.04	6.04	6.19	6.17	6.16

### 7.2 Training

Tables 9.16 and 9.17 below reflect the actual and estimated expenditure on training per programme for the period 2005/06 to 2011/12, as well as the number of people involved in the training for the period. Training is directed at the department's staff to improve their operational effectiveness.

Table 9.16: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	197	57	315	420	420	420	1 103	1 200	1 300
2. Civilian oversight									
<b>Total</b>	<b>197</b>	<b>57</b>	<b>315</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>1 103</b>	<b>1 200</b>	<b>1 300</b>

Table 9.17: Information on training

	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	68	86	96	110	124	124	126	126	126
Number of personnel trained	17	68	73	84	78	78	93	100	108
<i>of which</i>									
Male	1	24	29	31	28	28	35	38	41
Female	16	44	44	53	50	50	58	62	67
Number of training opportunities									
<i>of which</i>									
Tertiary	-	-	1	-	-	-	2	4	5
Workshops	1	3	9	9	7	7	8	8	8
Seminars	1	1	2	3	3	3	2	3	4
Other		10	4	10	8	8	13	15	17
Number of bursaries offered	7	7	15	21	21	21	25	28	30
Number of interns appointed	-	-	-	13	13	13	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	-	50	50
Number of days spent on training	4	34	81	62	48	48	75	80	90





## ANNEXURE - VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	12	20	34	21	21	35	23	24	25
Sale of goods and services other than capital asset	12	9	11	21	21	35	23	24	25
Sale of goods and services produced by dept.	12	9	11	21	21	35	23	24	25
Sales by market establishments									
Administrative fees	12	9	11	21	21	35	23	24	25
Other sales									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	11	23	-	-	-	-	-	-
Interest	-	-	5	-	-	-	-	-	-
Dividends									
Rent on land	-	11	18	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	-	7	57	-	-	2	-	-	-
<b>Total</b>	12	27	91	21	21	37	23	24	25

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	<b>Current payments</b>	<b>45 529</b>	<b>54 340</b>				<b>73 108</b>	<b>99 434</b>	<b>109 050</b>
Compensation of employees	10 556	20 645	22 385	28 071	28 836	28 836	33 166	34 806	36 385
Salaries and wages	9 410	18 168	19 650	24 612	25 143	25 143	29 234	30 496	31 881
Social contributions	1 146	2 477	2 735	3 459	3 693	3 693	3 932	4 310	4 504
Goods and services	34 973	33 690	50 723	71 363	80 214	80 214	96 763	108 990	116 105
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 063	2 252	4 682	7 090	8 090	8 090	8 787	9 800	10 000
Assets <R5000	1 021	315	112	315	315	315	462	525	557
Audit cost: External	400	873	779	701	981	981	1 000	1 060	1 118
Bursaries (employees)	50	24	51	60	60	60	60	64	67
Catering: Departmental activities	-	186	53	35	376	376	456	600	700
Communication	762	1 557	1 329	4 089	4 239	4 239	6 039	6 800	7 100
Computer services	657	393	281	884	884	884	934	993	1 047
Cons/prof.business & advisory services	5 943	6 075	1 549	1 900	1 900	1 900	2 298	2 693	3 004
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	300	300	300	550	600	650
Contractors	-	-	-	6	6	6	-	-	-
Agency & support/outsourced services	-	-	-	24 310	27 410	27 410	36 250	40 000	42 788
Entertainment	226	89	-	216	216	216	257	280	296
Government motor transport	188	227	-	624	624	624	960	1 040	1 110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	16	15	49	49	49	60	100	110
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	654	1 369	1 649	2 114	2 194	2 194	1 545	1 700	1 850
Lease payments	1 648	2 588	2 108	2 620	2 620	2 620	3 180	3 500	3 700
Owned & leasehold property expenditure	298	899	1 002	-	-	-	660	700	738
Transport provided dept activity	-	-	-	-	1 400	1 400	1 800	2 000	2 500
Travel and subsistence	2 747	3 781	4 803	6 931	7 431	7 431	7 988	9 000	9 600
Training & staff development	197	57	315	420	420	420	1 103	1 200	1 300
Operating expenditure	554	182	-	930	930	930	1 017	1 100	1 200
Venues and facilities	17 033	12 293	31 530	17 503	19 503	19 503	21 170	25 000	26 420
Other	1 519	514	465	266	266	266	187	235	250
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	5	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>3 934</b>	<b>3 000</b>	<b>3 100</b>	<b>-</b>	<b>-</b>	<b>3 300</b>	<b>3 498</b>	<b>3 655</b>
Provinces and municipalities	29	14	-	-	-	-	-	-	-
Municipalities	29	14	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3 197	3 000	3 100	-	-	3 300	3 498	3 655
Households	-	723	-	-	-	-	-	-	-
Social benefits	-	723	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 937</b>	<b>1 086</b>	<b>2 689</b>	<b>1 488</b>	<b>237</b>	<b>251</b>	<b>1 665</b>	<b>462</b>	<b>472</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 937	802	2 689	1 488	237	251	1 665	462	472
Transport equipment	-	-	2 257	-	-	-	1 200	-	-
Other machinery and equipment	2 937	802	432	1 488	237	251	465	462	472
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	284	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>48 495</b>	<b>59 360</b>	<b>78 797</b>	<b>104 022</b>	<b>109 287</b>	<b>109 301</b>	<b>134 894</b>	<b>147 756</b>	<b>156 617</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	<b>Current payments</b>	<b>15 591</b>	<b>22 186</b>				<b>21 101</b>	<b>24 458</b>	<b>26 599</b>
Compensation of employees	5 666	8 329	9 569	12 230	13 281	13 281	14 979	15 719	16 433
Salaries and wages	5 129	7 282	8 342	10 472	11 289	11 289	12 806	13 439	14 050
Social contributions	537	1 047	1 227	1 758	1 992	1 992	2 173	2 280	2 383
Goods and services	9 925	13 852	11 532	12 228	13 318	13 318	19 787	21 897	23 118
<i>of which</i>									
Administrative fees									
Advertising	977	2 197	1 478	2 293	2 293	2 293	5 787	6 600	6 700
Assets <R5000	1 016	194	100	140	140	140	212	225	237
Audit cost: External	400	873	779	701	981	981	1 000	1 060	1 118
Bursaries (employees)	44	1	30	60	60	60	60	64	67
Catering: Departmental activities	-	186	-	-	80	80	120	200	250
Communication	566	1 216	983	516	666	666	1 200	1 300	1 400
Computer services	657	393	281	705	705	705	748	793	836
Cons/prof:business & advisory services	1 031	1 833	1 525	150	150	150	182	193	204
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	-	300	300	300	550	600	650
Contractors	-	-	-	6	6	6	-	-	-
Agency & support/outsourced services									
Entertainment	209	-	-	115	115	115	153	170	180
Government motor transport	188	227	-	114	114	114	480	520	550
Housing									
Inventory: Food and food supplies	13	16	15	49	49	49	60	100	110
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	528	879	1 107	1 416	1 496	1 496	902	1 000	1 100
Lease payments	1 639	2 583	2 108	2 620	2 620	2 620	3 180	3 500	3 700
Owned & leasehold property expenditure	298	899	1 002	-	-	-	660	700	738
Transport provided dept activity									
Travel and subsistence	1 071	1 253	1 162	1 035	1 535	1 535	1 369	1 500	1 600
Training & staff development	194	38	310	420	420	420	1 103	1 200	1 300
Operating expenditure	241	-	-	930	930	930	1 017	1 100	1 200
Venues and facilities	152	621	280	505	505	505	935	1 000	1 100
Other	701	443	372	153	153	153	69	72	78
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	5	-	-	-	-	-	-	-
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>16</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	16	6	-	-	-	-	-	-	-
Municipalities	16	6	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	723	-	-	-	-	-	-	-
Social benefits	-	723	-	-	-	-	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 735</b>	<b>765</b>	<b>234</b>	<b>215</b>	<b>125</b>	<b>125</b>	<b>215</b>	<b>230</b>	<b>241</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 735	627	234	215	125	125	215	230	241
Transport equipment									
Other machinery and equipment	2 735	627	234	215	125	125	215	230	241
Cultivated assets									
Software and other intangible assets	-	138	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>18 342</b>	<b>23 680</b>	<b>21 335</b>	<b>24 673</b>	<b>26 724</b>	<b>26 724</b>	<b>34 981</b>	<b>37 846</b>	<b>39 792</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	<b>Current payments</b>	<b>29 938</b>	<b>32 154</b>				<b>52 007</b>	<b>74 976</b>	<b>82 451</b>
Compensation of employees	4 890	12 316	12 816	15 841	15 555	15 555	18 187	19 087	19 952
Salaries and wages	4 281	10 886	11 308	14 140	13 854	13 854	16 428	17 057	17 831
Social contributions	609	1 430	1 508	1 701	1 701	1 701	1 759	2 030	2 121
Goods and services	25 048	19 838	39 191	59 135	66 896	66 896	76 976	87 093	92 987
<i>of which</i>									
Administrative fees									
Advertising	86	55	3 204	4 797	5 797	5 797	3 000	3 200	3 300
Assets <R5000	5	121	12	175	175	175	250	300	320
Audit cost: External									
Bursaries (employees)	6	23	21	-	-	-	-	-	-
Catering: Departmental activities	-	-	53	35	296	296	336	400	450
Communication	196	341	346	3 573	3 573	3 573	4 839	5 500	5 700
Computer services				179	179	179	186	200	211
Cons/prof:business & advisory services	4 912	4 242	24	1 750	1 750	1 750	2 116	2 500	2 800
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services	-	-	-	24 310	27 410	27 410	36 250	40 000	42 788
Entertainment	17	89	-	101	101	101	104	110	116
Government motor transport	-	-	-	510	510	510	480	520	560
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	126	490	542	698	698	698	643	700	750
Lease payments	9	5	-	-	-	-	-	-	-
Owned & leasehold property expenditure									
Transport provided dept activity	-	-	-	-	1 400	1 400	1 800	2 000	2 500
Travel and subsistence	1 676	2 528	3 641	5 896	5 896	5 896	6 619	7 500	8 000
Training & staff development	3	19	5	-	-	-	-	-	-
Operating expenditure	313	182	-	-	-	-	-	-	-
Venues and facilities	16 881	11 672	31 250	16 998	18 998	18 998	20 235	24 000	25 320
Other	818	71	93	113	113	113	118	163	172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>13</b>	<b>3 205</b>	<b>3 000</b>	<b>3 100</b>	<b>-</b>	<b>-</b>	<b>3 300</b>	<b>3 498</b>	<b>3 655</b>
Provinces and municipalities	13	8	-	-	-	-	-	-	-
Municipalities	13	8	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	3 197	3 000	3 100	-	-	3 300	3 498	3 655
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>202</b>	<b>321</b>	<b>2 455</b>	<b>1 273</b>	<b>112</b>	<b>126</b>	<b>1 450</b>	<b>232</b>	<b>231</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	202	175	2 455	1 273	112	126	1 450	232	231
Transport equipment	-	-	2 257	-	-	-	1 200	-	-
Other machinery and equipment	202	175	198	1 273	112	126	250	232	231
Cultivated assets									
Software and other intangible assets	-	146	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>30 153</b>	<b>35 680</b>	<b>57 462</b>	<b>79 349</b>	<b>82 563</b>	<b>82 577</b>	<b>99 913</b>	<b>109 910</b>	<b>116 825</b>