

Department of Safety and Security

Vote 09

To be appropriated by Vote in 2009/10	R90 415 000
Statutory amount	R1 420 000
Responsible MEC	MEC of Safety and Security
Administrative department	Department of Safety and Security
Accounting Officer	Deputy-Director General: Safety and Security

1. Overview

1.1 Vision

“A safe, secure and crime free Mpumalanga Province”

1.2 Mission statement

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

1.3 Priorities

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

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

1.4 Strategic Goals and Objectives

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

The following are key organizational strategic goals of the department:

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

Strategic Goals	Strategic Objectives
Effectively managed department	Execution of statutory obligations
	Effective political and administrative oversight of the department
	Ensure effective management and service delivery in the department
Provision of corporate support service	To provide Human Resources support services to enhance service delivery
	To ensure sound Labour Relations
	To provide Human Resource Development programmes & Performance Management System to enhance service delivery.
	To ensure easy access, storage, retrieval, maintenance, protection and disposal of records.
	To render effective management accounting
	To ensure overall financial management
	To render effective financial accounting
	To render supply chain management services
	To render risk management services in the Department
	To profile the department
	To render legal advisory service to the Department
	To facilitate strategic planning processes
	To facilitate policy analysis and development
	To monitor the performance of Departmental programme projects
	To conduct market research against other stakeholders on best practices
	To Coordinate Special Programmes
	To coordinate Employee health and Wellness Programmes
Improved management of security services	To coordinate the provision of security services.
	To ensure compliance to security standards.
Sustainable reduction in crime	To develop social crime prevention multi-disciplinary projects.
	To promote maximum community participation in crime prevention programmes.
	To coordination social crime awareness programs in communities
	To create safer school environment

Strategic Goals	Strategic Objectives
	To ensure effective functioning of CPFs/CSFs.

1.5 Core Functions

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

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

1.6 Legislative and other mandates

The following are some of the policies the department make use of in its day-to-day administration.

- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)

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

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

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

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

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

The Department has been vigorously involved in the process of reviving and restructuring of Community Policing Fora (CPFs), transforming them into Community Safety Fora (CSFs) in order to root the CPFs/ CSFs as community structures under guidance of the Civilian Secretariat as articulated by the National Minister for Safety and Security.

As a way of introducing this restructuring process, broader consultative meetings were held with all stakeholders and community consultative meetings have been held in a form of Izimbizo through out the Province.

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

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

The Department's budget baseline allocation for the 2009/10 is **R90 415** million, a 34% increase from R68 132 million allocated current financial year

The allocated budget will be utilized in addressing the strategic goals of the department as per the priorities, which are to raise public awareness and facilitate public education on safety and security matters, restructuring of the CPFs into CSFs and deployment of Tourism Safety Monitors.

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

These initiatives call for the strengthening of our partnership with stakeholder, role-players, business and labour and mostly the functioning of the Justice Crime Prevention and Security cluster. Capacity problems continue to make it difficult for the Department to perform its duties diligently, and hamper our ability to actively play the oversight role. Adequate financial resource is still a challenge in the department hence the full reviewed organizational structure will no be fully implemented in the current financial year.

In terms of the strategic plan the structure would henceforth have the following programmes; Administration (Corporate and Finance included); Community Liaison and Monitoring and

Evaluation. The Department believes that this will go a long way in addressing the challenges of crime and that by the end of 2009/10 financial year we shall have made remarkable progress.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 9.1: Summary of receipts: Safety and Security

R thousand	2005/06	2006/07	2006/07	Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
							2009/10	2010/11	2011/12
Equitable share	32 363	35 268	39 324	62 732	62 732	66 095	84 583	119 170	126 163
Conditional grants									
Departmental receipts	6 409	5 000	5 000	5 400	5 400	5 400	5 832	6 299	6 677
Total receipts	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	331	332	225	151	151	151		384	436
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	331	332	225	151	151	151	-	384	436

Table 9.3: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	32 363	35 268	39 324	62 732	62 732	66 095	84 583	119 170	126 163
Conditional grants									
Own Revenue	6 409	5 000	5 000	5 400	5 400	5 400	5 832	6 299	6 677
Total Treasury funding	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840
Departmental receipts									
Tax receipts									
Tender documents									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital ass	331	332	225	151	151	151		384	436
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	331	332	225	151	151	151	-	384	436
Total receipts	39 103	40 600	44 549	68 283	68 283	71 646	90 415	125 853	133 276

5. Payment summary

5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co-ordinate Social Crime prevention programs and projects.
- Monitor the provision of the Private Security Services.
- Monitor and evaluate Police service delivery.

5.2 Programme summary

Table 9.4: Summary of payments and estimates: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	26 080	26 432	41 298	55 354	56 867	59 366	73 511	101 972	107 933
Communication Liaison	9 799	11 141	860	8 108	7 072	7 367	10 085	14 018	14 860
Monitoring & Evaluation	2 893	2 695	2 166	4 670	4 193	4 762	6 819	9 479	10 047
Total payments and estimates:	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	36 569	39 132	43 283	66 532	66 300	69 879	87 521	121 447	128 509
Compensation of employees	22 413	25 284	25 496	38 486	35 567	36 409	48 464	67 304	72 242
Goods and services	14 156	13 848	17 787	28 046	30 733	33 470	39 057	54 143	56 267
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	163	76	37	-	232	232	-	-	-
Provinces and municipalities	103	76							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	60		37		232	232			
Payments for capital assets	2 040	1 060	1 004	1 600	1 600	1 384	2 894	4 022	4 331
Buildings and other fixed structures							300	278	295
Transport equipment		802		700	700		650	905	959
Machinery and equipment							1 944	2 839	3 077
Other machinery and equipment	2 040	258	1 004	900	900	1 384			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	38 772	40 268	44 324	68 132	68 132	71 495	90 415	125 469	132 840

5.4 Transfers

5.4.1 Transfers to local government

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

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriatio	appropriation	estimate	2009/1	2010/1	2011/12
Category A									
Category B									
Category C	103	76							
Total departmental transfers	103	76							

6. Programme description

6.1 Programme 1: Administration

6.1.1. Description and objectives

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

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2005/06	2006/07	2007/08	appropriation	appropriation	estimate	2009/10	2010/11	2011/12
Office of the MEC	3 015	3 309	4 120	4 238	4 238	4 325	5 026	6 986	7 205
Office of the Deputy Director-General	6 107	5 958	1 549	2 344	2 444	2 436	3 198	4 445	4 712
Financial Management	10 278	10 370	11 298	15 382	15 632	16 109	16 210	22 468	23 216
Corporate and Regional Services	3 665	3 647	8 679	14 465	15 562	15 437	22 750	31 479	33 952
Security Management	3 015	3 148	3 967	1 316	1 683	2 001	1 747	2 428	3 081
Regional Services			11 685	17 609	17 308	19 058	24 580	34 166	35 767
Total payments and estimates:	26 080	26 432	41 298	55 354	56 867	59 366	73 511	101 972	107 933

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

R thousand	Outcome			Main appropriate	Adjusted appropriate 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	23 877	25 300	40 257	53 754	55 035	57 750	70 967	98 437	104 118
Compensation of employees	15 099	17 448	23 524	33 667	31 461	32 156	41 534	57 672	62 033
Goods and services	8 778	7 852	16 733	20 087	23 574	25 594	29 433	40 765	42 085
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	163	72	37		232	232			
Provinces and municipalities	103	72							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	60		37		232	232			
Payments for capital assets	2 040	1 060	1 004	1 600	1 600	1 384	2 544	3 535	3 815
Buildings and other fixed structures							1 944	2 700	2 930
Machinery and equipment									
Transport equipment		802		700	700				
Other machinery and equipment	2 040	258	1 004	900	900	1 384	600	835	885
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	26 080	26 432	41 298	55 354	56 867	59 366	73 511	101 972	107 933

6.1.2 Description and Objectives

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

- Office of the MEC
- Management Services
- Financial Management
- Corporate Services and Regional Services
 - Communication and Information Systems
 - Legal and Labour Relations
 - Planning and Programme Management
 - Special Programmes

6.2 Programme 2: Community Liaison

6.2.1 Description and objectives

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

Table 9.9: Summary of payments and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Chief Directorate			860	1 086	1 086	1 543	1 302	1 810	1 918
Social Crime Prevention	9 799	11 141		7 023	2 758	3 784	2 665	3 704	3 977
Community Policing					3 228	2 040	6 118	8 504	8 965
Total payments and estimates:	9 799	11 141	860	8 109	7 072	7 367	10 085	14 018	14 860

Table 9.10: Summary of provincial payments and estimates by economic classification: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	9 799	11 141	860	8 108	7 072	7 367	9 885	13 740	14 565
Compensation of employees	5 258	5 843	744	1 521	1 521	1 392	2 444	3 397	3 600
Goods and services	4 541	5 298	116	6 587	5 551	5 975	7 441	10 343	10 965
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets							200	278	295
Buildings and other fixed structures							200	139	148
Machinery and equipment								139	147
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 799	11 141	860	8 108	7 072	7 367	10 085	14 018	14 860

6.2.2 Service delivery measures

Sector: Safety and Security

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Community Liaison			
2.2 Social Crime			
Number of municipal safety plans developed	2	5	5
Number of social crime strategies and concept documents developed	4	2	1
Rural safety forum established and coordinated	1	1	1
Number of izimbizo conducted.	6	1	1
Number of border security campaigns conducted.	10	10	10
Greening project implemented in 30 police stations	30	24	24
Number of gender based violence campaigns conducted.	10	10	15
Number of sports against crime awareness campaigns conducted	1	1	1
Number of cable theft awareness campaigns conducted	2	2	2
Number of illegal mining Awareness campaigns	2	2	2
Number of moral regeneration campaigns conducted.	12	10	9
Number of awareness campaigns on no violence against women and	5	5	5
Number of tourism safety awareness campaigns conducted.	12	12	15
Number of tavern and shebeen campaigns conducted.	1	6	6
Number of paralegal workshops conducted.	9	3	6
Number of school safety campaigns conducted.	32	25	20
Number of school safety committees established.	50	34	20
Number of school symposia conducted.	3	3	6
Number of integrated school safety forums coordinated	4	4	4
2.3 Community Policing			
Number of Community Policing Forum structures supported	85	85	85
Number of Community Safety Forum structures supported	61	85	85
Number of CSF volunteers recruited	183	157	157
Number of Community Policing Forums board supported	1	1	1
Number of Multi Agency Mechanism structures established and functional	21	21	21
Number of multi disciplinary strategies and concepts documents developed	5	5	9
Number of feasibility studies on implementation of street committees against crime conducted	1	0	0
Number of community safety volunteers capacitated	300	500	800
Number of youth crime prevention summit conducted and initiatives	1	0	0

6.3 Programme 3: Monitoring and Evaluation

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

6.3.1 Description and objectives

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

Table 9.9: Summary of payments and estimates: Programme 2: Community Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Chief Directorate			860	1 086	1 086	1 543	1 302	1 810	1 918
Social Crime Prevention	9 799	11 141		7 023	2 758	3 784	2 665	3 704	3 977
Community Policing					3 228	2 040	6 118	8 504	8 965
Total payments and estimates:	9 799	11 141	860	8 109	7 072	7 367	10 085	14 018	14 860

Table 9.12: Summary of provincial payments and estimates by economic classification: Programme 3: Monitoring and Evaluation

R thousand	Outcome			Main appropriatio	Adjusted appropriatio 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 893	2 695	2 166	4 670	4 193	4 762	6 669	9 270	9 826
Compensation of employees	2 056	1 993	1 228	3 298	2 579	2 861	4 486	6 235	6 609
Goods and services	837	702	938	1 372	1 614	1 901	2 183	3 035	3 217
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets							150	209	221
Buildings and other fixed structures							100	139	147
Machinery and equipment									
Other machinery and equipment							50	70	74
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	2 893	2 695	2 166	4 670	4 193	4 762	6 819	9 479	10 047

6.3.2 Service delivery measures

Sector: Safety and Security

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Monitoring and Evaluation			
3.2 Monitoring & Evaluation			
Number of reports on Policy compliance at identified police stations	36	55	73
Number of reports on Visible policing at identified police stations	36	55	73
Number of reports on the performance of all 85 police stations	85	85	85
Number of Reports on legislature and cabinet outreach petitions and questions			
Number of reports on complaints against the police			
Research reports on policing related matters	2	2	2

6.4 Other Programme information

6.4.1 Personnel numbers and cost

Table 9.13: Personnel numbers and costs¹: Safety and Security

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
Programme 1	104	90	95	133	146	161	176
Programme 2	11	17	20	6	6	6	6
Programme 3	5	5	7	14	16	16	16
Total provincial personnel numbers	120	112	122	153	168	183	198
Total provincial personnel cost (R thousand)	22 413	25 284	25 496	36 409	48 464	67 304	72 242
Unit cost (R thousand)	196	233	209	237	288	367	364

1. Full-time equivalent

Table 9.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	120	112	122	153	153	153	168	183	198
Personnel cost (R thousands)	22 413	25 284	25 496	38 486	35 567	36 409	48 464	67 304	72 242
Human resources component									
Personnel numbers (head count)	11	11	12	17	17	17	20	25	30
Personnel cost (R thousands)	2 820	3 134	5 289	9 526	9 123	9 223	12 460	17 260	18 974
Head count as % of total for province	9%	10%	10%	11%	11%	11%	12%	14%	15%
Personnel cost as % of total for province	13%	12%	21%	25%	26%	25%	26%	26%	26%
Finance component									
Personnel numbers (head count)	26	32	27	38	38	38	42	50	56
Personnel cost (R thousands)	5 204	6 693	5 512	7 922	7 642	8 212	9 110	12 663	13 223
Head count as % of total for province	22%	29%	22%	25%	25%	25%	25%	27%	0
Personnel cost as % of total for province	23%	26%	22%	21%	21%	23%	19%	19%	0
Full time workers									
Personnel numbers (head count)	120	112	122	153	153	153	168	183	198
Personnel cost (R thousands)	22 413	25 284	25 496	38 486	35 567	36 409	48 464	67 304	72 242
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.4.2 Training

Table 9.15: Payments on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	371	347	347	670	670	670	704	739	780
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Community Liason	300	318	318	-	-	-	-	-	-
Subsistence and travel									
Payments on tuition									
Programme 3: Monitoring and Evaluati	50	64	64	-	-	-	-	-	-
Subsistence and travel									
Payment on tuition									
Total payments on training:	721	729	729	670	670	670	704	739	780

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sale of goods and services produced by department (excluc	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Sales of Tender Documents</i>	-	-	-	-	-	-	-	-	-
<i>Debt Contact & Departmental Commission</i>									
<i>Other</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	331	332	151	151	151	151	192	218	244
Interest	331								
Dividends									
Rent on land		332	151	151	151	151	192	218	244
Sales of capital assets		-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	331	332	151	151	151	151	192	218	244

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	23 877	25 300	40 257	53 748	55 035	57 750	70 967	98 437	104 118
Compensation of employees	15 099	17 448	23 524	33 667	31 461	32 156	41 534	57 672	62 033
Salaries and wages	13 285	15 028	19 242	26 304	24 461	25 354	35 693	51 232	55 846
Social contributions	1 814	2 420	4 282	7 363	7 000	6 802	5 841	6 440	6 187
Goods and services	8 778	7 852	16 733	20 081	23 574	25 594	29 433	40 765	42 085
<i>of which</i>									
<i>Audit and Legal Fees</i>	700	740	777	816	816	816	870	900	980
<i>Travel and Subsistence</i>	1 910	1 610	1 691	1 776	1 776	9 401	10 546	20 705	21 837
Other	3 000	3 500	3 645	2 410	2 410	2 410	2 420	2 435	2 480
<i>Bursaries and Class Fees</i>	406	570	599	629	629	458	395	410	736
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	163	72	37		232	232			
Provinces and municipalities	103	72							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	103	72							
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	60		37		232	232			
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	60				232	232			
Social benefits									
Other transfers to households			37						
Payments for capital assets	2 040	1 060	1 004	1 600	1 600	1 384	2 544	3 535	3 815
Buildings and other fixed structures							1 944	2 700	2 930
Buildings									
Other fixed structures							1 944	2 700	2 930
Machinery and equipment	2 040	1 060	1 004	1 600	1 600	1 384	600	835	885
Transport equipment		802		700	700				
Other machinery and equipment	2 040	258	1 004	900	900	1 384	600	835	885
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	26 080	26 432	41 298	55 348	56 867	59 366	73 511	101 972	107 933

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	9 799	11 137	860	3 847	7 072	7 367	9 885	13 740	14 565
Compensation of employees	5 258	5 843	744	1 521	1 285	1 392	2 444	3 397	3 600
Salaries and wages	4 748	5 276	610	1 364	1 150	1 271	2 237	3 090	3 281
Social contributions	510	567	134	157	135	121	207	307	319
Goods and services	4 541	5 294	116	2 326	5 787	5 975	7 441	10 343	10 965
<i>of which</i>									
<i>Business and Class fees</i>		310		340	340	340	350	370	400
<i>Travel and Subsistences</i>		1 180	109	1 294	1 294	1 150	1 716	1 860	1 690
<i>Community Policing Programme</i>		2 800		3 975	3 975	2 065	5 692	6 672	7 643
<i>Other</i>		1 688	7	1 184	1 184	1 184	1 240	1 305	13 400
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:		4							
Provinces and municipalities		4							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>		4							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							200	278	295
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							200	278	295
Transport equipment							200	278	295
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2 Communit	9 799	11 141	860	3 847	7 072	7 367	10 085	14 018	14 860

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 893	2 695	2 166	4 670	4 193	4 762	6 669	9 270	9 826
Compensation of employees	2 056	1 993	1 228	3 298	2 821	2 861	4 486	6 235	6 609
Salaries and wages	2 042	1 793	1 007	2 539	2 221	2 179	3 989	5 644	5 949
Social contributions	14	200	221	759	600	682	497	591	660
Goods and services	837	702	938	1 372	1 372	1 901	2 183	3 035	3 217
<i>of which</i>									
Consultants									
Bursaries and Class Fees									
Travel and Subsistence									
Other						800	690	3 100	2 997
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							150	209	221
Buildings and other fixed structures							100	139	147
Buildings									
Other fixed structures							100	139	147
Machinery and equipment							50	70	74
Transport equipment									
Other machinery and equipment							50		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3 Monitoring	2 893	2 695	2 166	4 670	4 193	4 762	6 819	9 479	10 047

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Type of transfer to Local Government									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
	462	103	76	0	0	0	0	0	0
Municipality 1 Ehlanzeni	462	103	76						
Municipality 2 Enkangala									
Municipality 3 Gert Sibande									
Unallocated									
Type of transfer/grant n (name)									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1									
Municipality 2									
Municipality 3									
Unallocated									
Total departmental transfers/grants									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									