

Vote 15

Department of Safety and Liaison

Table 15.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	47 878	48 071	50 567
of which			
<i>Current payments</i>	47 384	47 789	50 271
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	494	282	296
Statutory Amount	-	-	-
Responsible MEC	MEC for Safety and Liaison		
Administering Department	Safety and Liaison		
Accounting Officer	Head of Department		

1. Overview

1.1 Vision

Growth and quality of life through safety and security.

1.2 Mission

To make the Eastern Cape the leading Province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

1.3 Core functions and responsibilities

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

The strategic goals of the department are to:

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

1.4 Main services

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

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

1.5 Acts, rules and regulations

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

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

2. Review of the current financial year

Some of the initiatives undertaken by the department in the 2009/10 financial year include establishing Community Police Fora structures within municipalities, intensifying efforts to eliminate crime committed against women and children, securing the safety arrangements and protocols for the 2010 FIFA Soccer World Cup, strengthening Community Police Fora structures through actively establishing Street and Village Committees and improving on rural safety to the most disadvantaged in the Province. Access to the department has been improved through the implementation of an efficiently managed content-rich website.

The MEC launched Port Elizabeth's David Livingstone High School's safety committee. The committee is integrated with local street committees in Schauderville. Its objectives are to promote an integrated approach to safety and security in schools and mobilise communities to improve the quality of teaching and learning. Schauderville is a vulnerable community plagued by drug abuse, gang activities, high unemployment and other socio-economic problems

As part of the Women's Month Programme, the department launched eight village committees at Caba Village in Qumbu. The initiative is in line with the department's mass mobilization strategy against crime and seeks to ensure that communities are actively involved in the fight against crime. For example, stock theft remains a challenge in the Caba village. This problem is exacerbated by the lack of an easily accessible police station. Through this initiative, the department ensures provision of a safe and secure environment through having vibrant community policing structures, good police and community relations, contribution to the Provincial Government's Rural Development Pilot Project.

3. Outlook for the coming financial year (2010/11)

The key priority of the programme is to ensure that internal processes of the department run efficiently and effectively to support the goals of the organisation. Key support services focus areas are the implementation and management of the Employee Wellness Programme, the development of key Human Resources policies, the management of ICT to ensure that it aids service delivery, and research targeting topical issues that enable the department to meet its constitutional mandates.

Fighting crime and its root causes is still the main priority of the Department of Safety and Liaison. Co-ordinate mass mobilising to ensure that youth and communities in general are involved in programmes of Community Policing and safety that would include street patrols, neighbourhood watches, reporting crime and corruption. A modernised Criminal Justice System based on efficiency and effectiveness will be a priority. The department will continue to ensure that SAPS reduces serious and violent crime by 7-10 per cent annually. The department will seek to promote community police relations and general cooperation within the Criminal Justice System stakeholders. In improving stakeholder relations, the department is to conduct 58 police accountability meetings.

The reduction of human trafficking, which has been recently highlighted to be predominant in the Eastern Cape is a top priority for the department. Community mobilisation and crime prevention campaigns will be conducted in partnership with districts. Crime prevention plans will be developed and implemented within the identified Municipalities. One hundred and fifty one (151) Community Police Fora's will be trained. The department will conduct an assessment on the implementation of the SAPS corruption and fraud prevention strategy in the Province. Human capital investment remains a top priority within the department. As part of strengthening local municipalities ability in creating an environment conducive of development, the department partner with 28 local Municipalities in establishing and supporting Community Safety Forums.

In partnership with the Departments of Education and Social Development, the department will embark on an effective Safer Schools Programme that aims to ensure that each learner is taught in an environment that allows for optimal growth, free from violence and substance abuse.

4. Receipts and financing

4.1 Summary of receipts

Table 15.2 below shows sources funding of the Department over the seven –year period 2006/07 to 2012/13.

Table 15.2: Summary of receipts: Vote 8: Safety and Liaison

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	23 777	32 861	41 001	47 521	48 244	49 388	47 878	48 071	50 567	(3.06)
Conditional grants										
Departmental receipts	10	14	57							
Total receipts	23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567	(3.06)

Table 15.3: Departmental receipts: Vote 8: Safety and Liaison

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Sales of goods and services other than	10	14	57							
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Transactions in financial assets and										
Total departmental receipts	10	14	57							

The department's equitable share allocation decreases over the 2010 MTEF. The budget decreases from an adjusted budget of R48,2 million in 2009/10 to R47,9 million in the 2010/11 financial year. This represents a decrease of 1 percent.

5. Payment summary

5.1 Key assumptions

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

Inflation rate (*Source: MTBPS 2009*)

- 2010/11: 6.4 %;
- 2011/12: 5.9%;
- 2012/13: 5.7%.
- Personnel related adjustments
The rate of salary increases should be provided at 1% above inflation as follows:
 - 2010/11: 5.3% (1 July 2009);
 - 2011/12: 5.5%
 - 2012/13: 5%;

The rates may be updated as clear indications transpire from the current wage negotiations, inflation outlook and the final decision on the remuneration for public office bearers.

5.2 Programme summary

Table 15.5: Summary of departmental payments and estimates by programme

Table 10.10: Summary of departmental payments and estimates by programme											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Corporate Services	8 328	10 980	12 892	14 034	14 623	16 264	15 285	15 773	16 551	(6.02)
2.	Community Safety	9 288	14 365	18 163	24 493	22 087	19 973	22 146	21 142	22 272	10.88
3.	Financial Management	6 171	7 530	10 003	8 994	11 534	13 151	10 447	11 156	11 744	(20.56)
Total payments and estimates		23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567	(3.06)

Table 15.3 shows the summary of payments and estimates by programme. The department's budget for the 2010/11 financial year has been reduced from the 2009/10 adjusted budget of R48,2 million to R47,9 million. The allocation for Programme 3 (Financial Management) decreases by 10 per cent from adjusted budget of R11,5 million in 2009/10 to R10,4 million in 2010/11. The budget growth of 5 percent in Programme 1 from the 2009/10 financial year to the 2010/11 financial year is attributed to amounts allocated for development of an effective information management systems and Information Technology infrastructure.

5.3 Summary of economic classification

Table 15.5.1: Summary of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	22 747	32 241	40 480	47 356	47 685	48 837	47 384	47 789	50 271	(2.98)
Compensation of employees	13 451	18 557	23 437	25 344	28 513	26 978	27 769	28 804	30 252	2.93
Goods and services	9 296	13 684	17 043	22 012	19 172	21 859	19 615	18 985	20 019	(10.27)
Interest and rent on land										
Transfers and subsidies	299	63	75		54	54				(100.00)
Provinces and municipalities	7									
Departmental agencies and accounts					54	54				(100.00)
Households	292	63	75							
Payments for capital assets	741	571	503	165	505	497	494	282	296	(0.60)
Buildings and other fixed structures						4				(100.00)
Machinery and equipment	741	571	503	165	505	493	494	282	296	0.20
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567	(3.06)

Table 15.3.1 shows the summary of payments and estimates by economic classification. The amount allocated for compensation of employees is expected to grow by 2.9 per cent from a revised estimate of R26.9 million in 2009/10 to R27.7 million in 2010/11 due to the filling of vacant posts in district offices. The budget for machinery and equipment decreased by one per cent from R0, 505 million in 2009/10 to R0, 494 in 2010/11 financial year. The bulk of equipment was purchased in the previous financial year.

6. Programme description

6.1 Programme 1: Corporate Services

Objective

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

- *Office of the MEC:* The existence of this component is to assist the MEC for Safety & Liaison in fulfilling his legislative, political and administrative role as member of the Provincial Cabinet.
- *Strategic Management:* To provide an effective management service to the department in order to monitor the activities of the department
- *Special Programmes Unit:* To ensure effective and speedy implementation of transformation-related programmes internally within the Department of Safety and Liaison and externally to monitor the implementation thereof within the South African Police Service
- *Information and Communication Technology:* To provide strategic management of the department's ICT resources and to ensure that ICT equipment and systems support the achievement of the strategic mandate of the department.
- *Human Resource Management:* To provide an effective and integrated human resource management in the department.
- *Policy, Research and Protocol:* The tracking of relevant policy, conduct research into matters relating to Safety and Security within the Eastern Cape and defining protocols relevant to the fulfilling of the departmental mandate.
- *Communications:* To provide an effective internal and external communications function for the department in order to facilitate democratizing of the workplace as well as marketing the department externally.

- *Programme Support:* Manage the resources of the program efficiently; develop an enabling and supportive environment in order to achieve the key result areas as stipulated in each sub-programme.
- *Office of the Head of Department:* : provides strategic leadership and management guidance on policy implementation in ensuring Programmes delivery through utilisation of budgeted funds and human capital. In addition it fights fraud, corruption and ensure compliance with Minimum Information Security Standards in the Department of Housing.

Table 15.8.1(a): Summary of departmental payments and estimates - Programme 1: Corporate Services

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	1 624	1 817	2 183	2 793	2 728	2 289	2 704	2 827	2 965	18.13
2.	Strategic Management	2 555	4 408	2 005	2 777	3 181	3 284	1 155	1 230	1 291	(64.83)
3.	Special Programmes Unit	1 488	1 704	1 825	1 832	1 902	1 759	1 654	1 730	1 815	(5.97)
4.	Information and Communication Technology			724	800	800	1 060	1 835	1 593	1 668	73.11
5.	Human Resource Management	1 733	2 011	3 545	2 931	3 221	4 430	3 036	3 237	3 399	(31.47)
6.	Policy, Research and Protocols			4	185	185	45	393	412	431	773.33
7.	Communications	928	1 040	1 387	1 809	1 699	1 777	1 810	1 892	1 987	1.86
8.	Programme Support			1 219	907	907	1 620	965	1 008	1 058	(40.43)
9.	Office of the Head of Department							1 733	1 844	1 937	
Total payments and estimates		8 328	10 980	12 892	14 034	14 623	16 264	15 285	15 773	16 551	(6.02)

The table 15.8.1(a) show the summary of departmental payments and estimates by sub-programme. From a 2009/10 adjusted budget of R 14,6 million, the 2010/11 allocation has grown by 4 per cent to R15,3 million.

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			% change from 2009/10
Current payments	8 030	10 710	12 881	14 034	14 613	16 216	14 973	15 773	16 551	(7.67)
Compensation of employees	4 907	6 938	7 148	8 701	9 712	10 096	9 297	9 717	10 203	(7.91)
Goods and services	3 123	3 772	5 733	5 333	4 901	6 120	5 676	6 056	6 348	(7.25)
Interest and rent on land										
Transfers and subsidies	298	29	11		10	10				(100.00)
Provinces and municipalities	6									
Departmental agencies and accounts					10	10				(100.00)
Households	292	29	11							
Payments for capital assets		241				38	312			721.05
Buildings and other fixed structures										
Machinery and equipment		241				38	312			721.05
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	8 328	10 980	12 892	14 034	14 623	16 264	15 285	15 773	16 551	(6.02)

The table 15.8.1(b) above shows the summary of departmental payments and estimates by economic classification. The 2010/11 budget increases by 4 per cent from the 2009/10 adjusted budget of R14,6 million. The projected increase in amounts allocated for the goods and services is mainly as a result of the department making provision for the costs of anticipated cabling of district offices by ICT.

6.2 Programme 2: Community Safety

Objective

Attaining the objectives of the programme requires a thorough appreciation of the operations of the South African Police Service and of the role the department is expected to play in relation to social crime prevention within the Eastern Cape. The Provincial Crime Prevention Strategy (PCPS) provides a clear foundation upon which all crime prevention and oversight initiatives are built. Facilitation of relationships with key role players, especially those within the criminal justice system is a significant component of the responsibility of this programme. Managers in this component require strong managerial skills, interpersonal skills and commitment in support of the organisation as a collective. The programme is comprised of four sub-programme with the following objectives:

- *Civil oversight and Monitoring:* The purpose of this sub-programme is to monitor and oversee the South African Police Service to ensure efficiency and effectiveness.
- *Social Crime Prevention:* The purpose of this sub-programme is to facilitate Social Crime Prevention initiatives through the Provincial Crime Prevention Strategy, Community Police Forums and Victim Support Programmes
- *Programme Support:* The responsibilities of the programme manager demand extraordinary technical and managerial skills, effort and commitment in support of the organization as a collective. The programme support is responsible for the provision of effective programme operations, the rendering of strategic planning services, the provisioning of program specific policy opinions, policy advice and protocol development, drafting of contracts and agreements, the coordination and the implementation of management improvement initiatives.
- *Districts:* The purpose of this sub-programmes is to implement the department's key strategic goals within the District Municipal Areas.

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

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Civil Oversight and Monitoring	1 290	1 273	2 690	2 872	2 923	1 847	3 741	3 880	4 081	102.54
2.	Social Crime Prevention	1 031	3 771	3 800	9 325	6 035	5 309	5 413	3 588	3 840	1.96
3.	Programme Support			1 451	1 199	1 572	959	1 273	1 330	1 397	32.74
4.	Director Facilitation	798	912								
5.	Complaints Desk	696	759								
6.	Districts	5 473	7 650								
7.	Alfred Nzo District Co-ordination			1 491	1 524	1 604	1 680	1 609	1 721	1 804	(4.23)
8.	Amathole District Co-ordination			1 283	1 525	1 600	1 815	1 610	1 697	1 781	(11.29)
9.	Cacadu District Co-ordination			1 238	1 619	1 662	1 266	1 708	1 793	1 881	34.91
10.	Chris Hani District Co-ordination			1 447	1 589	1 662	1 610	1 677	1 797	1 886	4.16
11.	Nelson Mandela District Co-ordination			1 511	1 567	1 630	1 574	1 654	1 737	1 824	5.08
12.	OR Tambo District Co-ordination			1 694	1 636	1 699	1 651	1 725	1 786	1 875	4.48
13.	Ukhahlamba District Co-ordination			1 542	1 584	1 647	1 731	1 681	1 755	1 842	(2.89)
14.	District Co-ordination			16	53	53	531	55	58	61	(89.64)
Total payments and estimates		9 288	14 365	18 163	24 493	22 087	19 973	22 146	21 142	22 272	10.88

The table 15.8.2(a) shows a summary of payments and estimates by sub-programme for Programme 2. Total expenditure by the programme grew significantly from R9,3 million in the 2006/07 financial year to a revised estimate of R19,9 million in the 2009/10 financial year. The 2010/11 budget is expected to grow by 10.9 per cent from a revised figure of R19, 9 million to R22,2 million.

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			% change from 2009/10
Current payments	9 288	14 365	18 140	24 493	22 043	19 925	22 146	21 142	22 272	11.15
Compensation of employees	6 163	8 484	12 232	12 810	13 970	12 117	14 377	14 809	15 557	18.65
Goods and services	3 125	5 881	5 908	11 683	8 073	7 808	7 769	6 333	6 715	(0.50)
Interest and rent on land										
Transfers and subsidies			23		44	44				(100.00)
Provinces and municipalities										
Departmental agencies and accounts					44	44				(100.00)
Non-profit institutions										
Households			23							
Payments for capital assets						4				(100.00)
Buildings and other fixed structures						4				(100.00)
Machinery and equipment										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	9 288	14 365	18 163	24 493	22 087	19 973	22 146	21 142	22 272	10.88

Table 15.8.2(b) shows the summary of payments and estimates by economic classification. The allocation for compensation of the employees is expected to grow by 18.7 per cent from R12 ,1 million to R14,4 million in 2010/11 financial year. This growth will mainly cater for the department's plan to fill the vacancies that currently exist.

Service delivery measures

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

6.3 Programme 3: Financial Management

Objective

The strategic focus of this programme is to implement the department's financial and asset management systems as well as to manage the financial resources of the department. The programme has five sub-programme with the following objectives:

- *Budget and Financial Planning:* This sub-programme exists to provide reliable financial management as well as to ensure proper control over voted funds. This sub-programme aims to promote poverty reduction through sound financial policies, efficient revenue measures and effective, efficient and appropriate allocation of the departmental voted funds. Provides resources for implementation of the Programme of Action, taking into account the availability of funds, alignment between the budget and the overall policy priorities is the main measurable objective of this sub-programme. The main output in this sub-programme is the department annual budget and the departmental Medium Term Expenditure Framework.
- *Revenue and Expenditure Management:* The sub-programme seeks to manage revenue efficiently and effectively by developing and implementing appropriate processes that provide for identification, collection, recording, reconciliation and safeguarding of revenue information. Furthermore, ensuring that internal control measures and procedures and are in place for payment approval and processing. These internal controls should provide reasonable assurance that all expenditure is necessary, appropriate, paid promptly and is adequately recorded and reported.
- *Risk Management:* Ensure that a risk assessment is conducted regularly to identify emerging risks of the department. A risk management strategy, which includes a fraud prevention plan, is used to direct internal audit effort and priority, and determine the skills required of managers and staff to improve controls and to manage these risks. The developed strategy is clearly communicated to all officials to

ensure that the risk management strategy is incorporated into the language and culture of the Department.

- *Supply Chain Management:* Supply Chain Management is an integral part of financial management that seeks to introduce internationally accepted best practice principles, whilst at the same time addressing government's preferential procurement policy objectives. Supply Chain Management process links to government's budgetary planning processes, and also strongly focus on the outcomes of actual expenditure in respect of the sourcing of goods and services.
- *Programme Support:* This sub-programme provides overall management and support for the programme.

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

		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Budget and Financial Planning	1 289	1 986	848	794	847	860	846	884	928	(1.63)
2.	Revenue and Expenditure Management			255	362	362	167	386	403	423	131.14
3.	Risk Management and Internal Control Unit			214	323	631	370	346	362	380	(6.49)
4.	Supply Chain Management	4 882	5 544	7 851	6 606	8 318	9 846	7 901	8 495	8 950	(19.75)
5.	Programme Support			835	909	1 376	1 908	968	1 012	1 063	(49.27)
Total payments and estimates		6 171	7 530	10 003	8 994	11 534	13 151	10 447	11 156	11 744	(20.56)

The table 15.8.3(a) shows the summary of payments and estimate by sub-programme for programme 3. Expenditure by the programme increased moderately in the past years. The budget for the programme is expected to decrease by 21 percent in the 2010/11 financial year. The decrease is due to reprioritisation within the department as a result of the decrease in the department's budget allocation.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 429	7 166	9 459	8 829	11 029	12 696	10 265	10 874	11 448	(19.15)
Compensation of employees	2 381	3 135	4 057	3 833	4 831	4 765	4 095	4 278	4 492	(14.06)
Goods and services	3 048	4 031	5 402	4 996	6 198	7 931	6 170	6 596	6 956	(22.20)
Interest and rent on land										
Transfers and subsidies	1	34	41							
Provinces and municipalities	1									
Departmental agencies and accounts										
Households		34	41							
Payments for capital assets	741	330	503	165	505	455	182	282	296	(60.00)
Buildings and other fixed structures										
Machinery and equipment	741	330	503	165	505	455	182	282	296	(60.00)
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	6 171	7 530	10 003	8 994	11 534	13 151	10 447	11 156	11 744	(20.56)

The table 15.8.3(b) shows the summary of payments and estimates by economic classification for programme 3. The total budget for the programme decreases by 21 percent for the 2010/11 financial year. The programme's budget decrease is driven mainly by decreases in payments for capital payments and goods and services. Payments for capital assets decrease by 60 percent and goods and services decrease by 22 percent. This was due to the decrease in the budget allocation for the 2010/11 financial year.

7.1 Personnel numbers and costs

Table 15.9: Personnel numbers and costs

Programme R'000	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	As at 31 March 2013
1. Corporate Services	22	24	39	36	36	36	40
2. Community Safety	38	40	54	54	54	54	54
3. Financial Management	18	20	32	32	32	32	32
Total personnel numbers	78	84	125	122	122	122	126
Total personnel cost (R'000)	13 451	18 557	23 437	26 978	27 769	28 804	30 252
Unit cost (R'000)	172	221	187	221	228	236	240

Table 15.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	22	84	125	122	122	122	126	121	121	3.28
Personnel cost (R'000)	13 451	18 557	23 437	25 344	28 513	26 978	27 769	28 804	30 252	2.93
<i>of which</i>										
Human resources component										
Personnel numbers (head count)		6	12	12	12	12	12	12	12	
Personnel cost (R'000)		1 350	1 691	1 568	2 008	2 805	1 659	1 734	1 821	(40.86)
Head count as % of total for department		7.14	9.60	9.84	9.84	9.84	9.52	9.92	9.92	(3.17)
Personnel cost as % of total for department		7.27	7.22	6.19	7.04	10.40	5.97	6.02	6.02	(42.54)
Finance component										
Personnel numbers (head count)		20	30	30	30	30	30	30	30	
Personnel cost (R'000)		3 135	3 849	3 510	3 733	4 395	3 026	3 145	3 283	(31.15)
Head count as % of total for department		23.81	24.00	24.59	24.59	24.59	23.81	24.79	24.79	(3.17)
Personnel cost as % of total for department		16.89	16.42	13.85	13.09	16.29	10.90	10.92	10.85	(33.11)
Full time workers										
Personnel numbers (head count)	15	86	89	88	89	88	93	93	93	5.68
Personnel cost (R'000)	3 151	18 557	21 620	22 884	25 243	23 321	25 259	26 287	28 113	8.31
Head count as % of total for department	68.18	102.38	71.20	72.13	72.95	72.13	73.81	76.86	76.86	2.33
Personnel cost as % of total for department	23.43	100.00	92.25	90.29	88.53	86.44	90.96	91.26	92.93	5.22
Part-time workers										
Personnel numbers (head count)			2	2	3	2	2	2	2	
Personnel cost (R'000)			208	323	631	370	346	346	380	(6.49)
Head count as % of total for department			1.60	1.64	2.46	1.64	1.59	1.65	1.65	(3.17)
Personnel cost as % of total for department			0.89	1.27	2.21	1.37	1.25	1.20	1.26	(9.15)
Contract workers										
Personnel numbers (head count)			42	42	42	42	41	41	34	(2.38)
Personnel cost (R'000)			2 520	2 520	2 598	2 526	2 460	2 460	2 460	(2.61)
Head count as % of total for department			33.60	34.43	34.43	34.43	32.54	33.88	28.10	(5.48)
Personnel cost as % of total for department			10.75	9.94	9.11	9.36	8.86	8.54	8.13	(5.39)

7.2 Training

Table 15.11: Information on training

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Corporate Services	106	197	1 003	472	472	472	501	522	548	6.14
	Subsistence and travel										
	Payments on tuition										
	Other	106	197	1 003	472	472	472	501	522	548	6.14
2.	Community Safety		2	7	7	7	7	7	7	7	
	Subsistence and travel										
	Payments on tuition										
	Other		2	7	7	7	7	7	7	7	
3.	Financial Management										
	Subsistence and travel										
	Other										
Total payments on training		106	199	1 010	479	479	479	508	529	555	6.05

Table 15.12: Information on training: Vote 8: Safety and Liaison

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	22	84	125	122	122	122	126	121	121	3.28
Number of personnel trained	1 274	1 316	1 316	1 776	1 776	1 776	1 776	1 776	1 776	
of which										
Male	510	515	515	778	778	778	778	778	778	
Female	764	801	801	998	998	998	998	998	998	
Number of training opportunities	302	299	299	317	317	317	317	317	317	
of which										
Tertiary	270	270	270	273	273	273	273	273	273	
Workshops	21	16	16	30	30	30	30	30	30	
Seminars	11	13	13	14	14	14	14	14	14	
Other										
Number of bursaries offered	75	80	80	275	275	275	275	275	275	
Number of interns appointed				120	120	120	120	120	120	
Number of learnerships appointed	26	32	32	30	30	30	30	30	30	
Number of days spent on training	4 400	4 600	4 600	4 700	4 700	4 700	4 700	4 700	4 700	

7.3 Reconciliation of structural changes

No structural changes

Annexure B to

Estimates of Provincial Expenditure

Department of Safety and Liaison

Table 15.B1: Specification of departmental own receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	10	14	57							
Sales of goods and services produced by department	10	14	57							
Sales by market establishments										
Administrative fees	10	14								
Other sales			57							
<i>Of which</i>										
<i>Other</i>			57							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from:										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	10	14	57							

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	22 747	32 241	40 480	47 356	47 685	48 837	47 384	47 789	50 271	(2.98)
Compensation of employees	13 451	18 557	23 437	25 344	28 513	26 978	27 769	28 804	30 252	2.93
Salaries and wages	13 451	18 557	23 437	25 344	28 513	26 978	27 769	28 804	30 252	2.93
Social contributions										
Goods and services	9 296	13 684	17 043	22 012	19 172	21 859	19 615	18 985	20 019	(10.27)
Of which										
Administrative fees	4	5					15	19	20	
Advertising	364	1 216	914	1 814	1 092	1 189	709	844	876	(40.37)
Assets <R5000	51	536	516	526	200	1 575	558	585	801	(64.57)
Audit cost: External	479	621	1 042	791	1 069	1 310	1 788	1 876	1 960	36.49
Bursaries (employees)							11	20	30	
Catering: Departmental activities	6	1 033	1 408	1 511	1 295	1 533	995	1 064	1 112	(35.09)
Communication	985	1 140	1 240	1 311	1 311	1 585	1 348	1 408	1 478	(14.95)
Computer services	370	409	454	484	1 408	770	1 180	1 235	1 293	53.25
Cons/prof: Legal cost						129				(100.00)
Contractors	17	27								
Agency & support/outourced services	269	305					393	412	431	
Entertainment	114	42	59	75	75	111	51	83	87	(54.05)
Government motor transport	1 129	1 114	1 570	1 250	1 303	1 405	1 266	1 312	1 378	(9.89)
Inventory: Raw materials		10								
Inventory: Other consumables	28	40	52	74	74	116	97	106	114	(16.38)
Inventory: Stationery and printing	491	868	1 119	1 499	1 499	1 636	1 811	2 221	2 178	10.70
Lease payments	449	257	348	369	369	490	387	404	424	(21.02)
Owned & leasehold property expenditure										
Transport provided dept activity		482	1 152	1 278	1 225	2 109	1 395	1 388	1 459	(33.85)
Travel and subsistence	1 958	2 932	3 404	3 271	3 271	3 361	2 891	2 982	3 124	(13.98)
Training & staff development	106	199	1 010	479	479	479	720	754	787	50.31
Operating expenditure	281	263	1 029	4 735	1 957	1 935	1 610	598	629	(16.80)
Venues and facilities	2 195	2 185	1 726	2 545	2 545	2 126	2 390	1 674	1 838	12.42
Other										
Transfers and subsidies (Total)	299	63	75		54	54				(100.00)
Provinces and municipalities	7									
Municipalities	7									
Municipalities	7									
Departmental agencies and accounts					54	54				(100.00)
Entities					54	54				(100.00)
Households	292	63	75							
Social benefits	292	63	75							
Other transfers to households										
Payments for capital assets	741	571	503	165	505	497	494	282	296	(0.60)
Buildings and other fixed structures						4				(100.00)
Buildings						4				(100.00)
Other fixed structures										
Machinery and equipment	741	571	503	165	505	493	494	282	296	0.20
Transport equipment										
Other machinery and equipment	741	571	503	165	505	493	494	282	296	0.20
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567	(3.06)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	8 030	10 710	12 881	14 034	14 613	16 216	14 973	15 773	16 551	(7.67)
Compensation of employees	4 907	6 938	7 148	8 701	9 712	10 096	9 297	9 717	10 203	(7.91)
Salaries and wages	4 907	6 938	7 148	8 701	9 712	10 096	9 297	9 717	10 203	(7.91)
Social contributions										
Goods and services	3 123	3 772	5 733	5 333	4 901	6 120	5 676	6 056	6 348	(7.25)
Of which										
Administrative fees							15	19	20	
Advertising	364	369	583	626	326	535	350	432	452	(34.58)
Assets <R5000	192	7	94	112		170	90	94	98	(47.06)
Audit cost: External										
Bursaries (employees)							11	20	30	
Catering: Departmental activities	4	345	408	461	441	600	340	380	398	(43.33)
Communication	115	182	171	183	183	319	154	162	171	(51.72)
Computer services			7	10	10	96	683	716	748	611.46
Cons/prof. Legal cost						129				(100.00)
Contractors	8	16								
Agency & support/outourced services		216					393	412	431	
Entertainment	107	42	51	64	64	100	39	70	73	(61.00)
Inventory: Raw materials		10								
Inventory: Stationery and printing	207	459	457	669	669	611	644	782	815	5.40
Transport provided dept activity		268	561	774	774	949	812	828	870	(14.44)
Travel and subsistence	1 039	1 049	1 517	1 018	1 018	1 150	798	808	846	(30.61)
Training & staff development	106	130	1 010	479	479	479	720	754	787	50.31
Operating expenditure	230	230	559	519	519	464	269	282	296	(42.03)
Venues and facilities	751	449	315	418	418	518	358	297	313	(30.89)
Other										
Transfers and subsidies (Total)	298	29	11		10	10				(100.00)
Provinces and municipalities	6									
Municipalities	6									
Municipalities	6									
Departmental agencies and accounts					10	10				(100.00)
Public entities receiving transfers					10	10				(100.00)
Households	292	29	11							
Social benefits	292	29	11							
Payments for capital assets		241				38	312			721.05
Machinery and equipment		241				38	312			721.05
Transport equipment										
Other machinery and equipment		241				38	312			721.05
Payments for financial assets										
Total economic classification	8 328	10 980	12 892	14 034	14 623	16 264	15 285	15 773	16 551	(6.02)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 288	14 365	18 140	24 493	22 043	19 925	22 146	21 142	22 272	11.15
Compensation of employees	6 163	8 484	12 232	12 810	13 970	12 117	14 377	14 809	15 557	18.65
Salaries and wages	6 163	8 484	12 232	12 810	13 970	12 117	14 377	14 809	15 557	18.65
Social contributions										
Goods and services	3 125	5 881	5 908	11 683	8 073	7 808	7 769	6 333	6 715	(0.50)
Of which										
Administrative fees										
Advertising		837	331	1 188	766	654	359	412	424	(45.11)
Assets <R5000	309	227	223	214		505	247	260	274	(51.09)
Catering: Departmental activities	2	659	922	966	770	774	552	576	601	(28.68)
Communication	87	184	216	228	228	364	250	260	272	(31.32)
Contractors	6	11								
Agency & support/outourced services	265	16								
Entertainment	7		8	11	11	11	12	13	14	9.09
Government motor transport			7	10	10	10	23	12	13	130.00
Inventory: Other consumables		16	37	58	58	100	79	87	94	(21.00)
Inventory: Stationery and printing	62	162	243	378	378	398	692	804	842	73.87
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity		157	497	399	399	757	472	443	466	(37.65)
Travel and subsistence	896	1 798	1 710	2 062	2 062	1 730	1 893	1 965	2 058	9.42
Training & staff development		69								
Operating expenditure	51	33	415	4 158	1 380	1 013	1 280	252	266	26.36
Venues and facilities	1 440	1 712	1 299	2 011	2 011	1 492	1 910	1 249	1 391	28.02
Other										
Transfers and subsidies (Total)			23		44	44				(100.00)
Departmental agencies and accounts					44	44				(100.00)
Social security funds										
Public entities receiving transfers					44	44				(100.00)
Households			23							
Social benefits			23							
Payments for capital assets						4				(100.00)
Buildings and other fixed structures						4				(100.00)
Buildings						4				(100.00)
Payments for financial assets										
Total economic classification	9 288	14 365	18 163	24 493	22 087	19 973	22 146	21 142	22 272	10.88

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 429	7 166	9 459	8 829	11 029	12 696	10 265	10 874	11 448	(19.15)
Compensation of employees	2 381	3 135	4 057	3 833	4 831	4 765	4 095	4 278	4 492	(14.06)
Salaries and wages	2 381	3 135	4 057	3 833	4 831	4 765	4 095	4 278	4 492	(14.06)
Social contributions										
Goods and services	3 048	4 031	5 402	4 996	6 198	7 931	6 170	6 596	6 956	(22.20)
Of which										
Administrative fees	4	5								
Advertising		10								
Assets <R5000	(450)	302	199	200	200	900	221	231	429	(75.44)
Audit cost: External	479	621	1 042	791	1 069	1 310	1 788	1 876	1 960	36.49
Bursaries (employees)										
Catering: Departmental activities		29	78	84	84	159	103	108	113	(35.22)
Communication	783	774	853	900	900	902	944	986	1 035	4.66
Computer services	370	409	447	474	1 398	674	497	519	545	(26.26)
Contractors	3									
Agency & support/outourced services	4	73								
Government motor transport	1 129	1 114	1 563	1 240	1 293	1 395	1 243	1 300	1 365	(10.90)
Inventory: Other consumables	28	24	15	16	16	16	18	19	20	12.50
Inventory: Stationery and printing	222	247	419	452	452	627	475	635	521	(24.24)
Lease payments	449	257	348	369	369	490	387	404	424	(21.02)
Owned & leasehold property expenditure										
Transport provided dept activity		57	94	105	52	403	111	117	123	(72.46)
Travel and subsistence	23	85	177	191	191	481	200	209	220	(58.42)
Training & staff development										
Operating expenditure			55	58	58	458	61	64	67	(86.68)
Venues and facilities	4	24	112	116	116	116	122	128	134	5.17
Other										
Transfers and subsidies (Total)	1	34	41							
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Households		34	41							
Social benefits		34	41							
Other transfers to households										
Payments for capital assets	741	330	503	165	505	455	182	282	296	(60.00)
Machinery and equipment	741	330	503	165	505	455	182	282	296	(60.00)
Transport equipment										
Other machinery and equipment	741	330	503	165	505	455	182	282	296	(60.00)
Payments for financial assets										
Total economic classification	6 171	7 530	10 003	8 994	11 534	13 151	10 447	11 156	11 744	(20.56)

Table 15.B4: Summary of departmental allocation

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B										
Category C	7									
Amathole	7									
Unallocated										
Total transfers to local governm	7									

Note: Excludes regional services council levy.

Table 15.B5: Summary of departmental payments and estimates by district and local municipality

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A						1522 447	772 225	845 001	883 026	(49.28)
Nelson Mandela Metro						1522 447	772 225	845 001	883 026	(49.28)
Category B										
Unallocated										
Category C						8 223 568	9 209 318	10 077 226	10 530 701	11.99
Alfred Nzo						97 460	521 095	570 204	595 864	434.68
Amathole						4 483 167	3 588 831	3 927 051	4 103 768	(19.95)
Cacadu						2 375 959	1 205 149	1 318 725	1 378 067	(49.28)
Chris Hani						682 221	1 460 825	1 598 497	1 670 429	114.3
OR Tambo						194 920	1 873 771	2 050 359	2 142 625	861.30
Ukhahlamba						389 841	559 647	612 390	639 947	43.56
Unallocated										
EC Whole Province	23 787	32 875	41 058	47 521	48 244	(9 696 627)	(9 933 665)	(10 874 156)	(11 363 160)	2.44
Total payments and esti	23 787	32 875	41 058	47 521	48 244	49 388	47 878	48 071	50 567	(3.06)

