

VOTE 9

Community Safety and Liaison

Operational budget	R140 744 000
MEC remuneration	Nil
Total amount to be appropriated	R140 744 000
Responsible MEC	Mr T. W. Mchunu, MEC for Transport, Community Safety and Liaison ¹
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;
- Promote special support programmes for victims;

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

- 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, 1999, as amended , 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, 2001
- 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
- Second-Hand Goods Act, 2009
- National Youth Development Agency, 2008

- Criminal Law, (Sexual Offences and Related Matters) Amendment Act, 2007
- Older Persons Act, 2006
- Children's Act, 2005
- Child Justice Act, 2008

2. Review of the 2009/10 financial year

Section 2 provides a review of the 2009/10 financial year, 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.

Volunteer Social Crime Prevention Project (VSCPP)

The department continued with the VSCPP in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive 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 the 2010 World Cup. This mechanism provides 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. Volunteers are currently deployed in all 11 districts.

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 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.

Stolen Goods project

The department identified that the stolen goods market is a challenge facing communities and that there is a need to engage communities in respect thereof. As such, the department launched an educational and awareness campaign aimed at:

- Discouraging the 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, should lead to a reduction in crime.

The campaign takes the form of billboard displays, awareness material distribution and radio programmes. The project is 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.

One of the department's best practices regarding victim support initiatives is the Victim Support Centres (VSCs). This programme is driven by the department in partnership with the SAPS to support victims of

crime. These centres mainly service victims of domestic violence, rape, and child abuse, so as to ensure that they are attended to by competent people in a conducive environment. This ensures that victims do not suffer secondary abuse at the hands of police.

Communities-in-Dialogue Programme (CiDP)

During 2008, the department was inundated with demands for informal conflict resolution interventions in terms of the CiDP. Increasing numbers of requests for intervention were 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 were 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. The department implemented this programme in the following areas: Greytown, Wartburg, New Ark, Umhlali, Babanango, Msunduzi, Mondlo and Nquthu.

Thathulwazi Community Police Training

This is a training programme provided to members of CPFs, and focuses on enabling them to be effective in both the CPFs and their communities. The aim of this programme for 2009/10 was to provide training and development to all CPF members in the fields of project management, finance and crime prevention. A total of 103 CPF members, inclusive of SAPS co-ordinators from 25 clusters, were trained on project and financial management under the *Thathulwazi* project.

The registration and certification of CPFs is a new innovation which will enable the department to identify CPFs which require intervention. The CPFs which have met the registration requirements will be issued with certificates, which will be valid for two years. The department has already registered and certified 20 CPFs.

2010 World Cup

In preparation for the 2010 World Cup, work-streams have been established and safety plans have been compiled. 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. The department's role in respect of the 2010 World Cup is to support and provide input into the provincial 2010 safety plans. Linked to the 2010 safety plans are awareness campaigns to promote civic pride.

Stock theft

Certain KwaZulu-Natal towns feature prominently among the stock theft 'hotspot' areas in the country. According to police statistics, Ladysmith, Loskop, Intsiken, Ezakheni and Bergville are among the country's top 10 hotspots. Stock theft complaints have led to the establishment of vigilante groups by different communities. These communities have lost confidence in the services of the local police stations. The department has visited the affected areas to address stock theft conflicts, in an attempt to restore confidence.

School safety

School safety is a critical issue, and the department has been active in developing programmes to help manage the problems facing schools. The department is working actively with the Department of Education to ensure that programmes, such as anti-drugs and substance abuse, are implemented effectively.

2009 elections

In order to promote peace and stability during the general elections held in April 2009, the department formed a partnership with the Independent Electoral Commission (IEC), and 84 volunteer private sector lawyers were deployed as election observers to over 427 polling stations under the auspices of the Democracy Development Programme (DDP). This was a unique partnership which sought to give clarity

to the roles and powers of the police, electoral staff and all other role-players. This substantially reduced tensions on the ground, through the giving of advice within the parameters of the law as set out in the Electoral Act and other relevant legislation. The department further deployed seven teams, comprising service monitors, community liaison officers and complaints monitors, to monitor policing on 22 April 2009 at polling stations within 60 police station precincts identified as being medium to high risk areas.

Complaints Management System

The department received, investigated, and processed 223 service delivery complaints from all the police stations in the province. The department then liaised with the office of the Provincial Commissioner, the Independent Complaints Directorate, the Department of Justice, and other stakeholders for further investigation and proper management of the complaints received. Complaints received during the mid-term period revealed lack of feedback to complainants, poor investigations, poor service delivery, police misconduct, stock theft, complaints between farmers and farm workers, complaints pertaining to other departments, and requests for satellite police stations.

3. Outlook for the 2010/11 financial year

Section 3 looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve during the year as well as briefly looking at challenges and proposed new developments.

Volunteer Social Crime Prevention Project (VSCPP)

The department continues to undertake the VSCPP in order to establish a community engagement mechanism for law enforcement agencies, with the key objective being to drive social crime prevention through visible policing. The project will continue on the same scale as in 2009/10 but, should the economic climate allow, the department will increase its number of volunteers.

Justice Crime Prevention and Security (JCPS) cluster

The JCPS will continue into the 2010/11 financial year. The department is planning to give the community audience with the JCPS members to convey their concerns and demand accountability from public servants.

Stolen Goods project

This project was initiated in 2009/10 and will run for an extended period of time in the form of awareness campaigns, such as billboard displays, radio programmes, etc. The project will be undertaken with community and business participation to ensure effective implementation. The department plans on continuing the project on the same scale as initiated in 2009/10.

Communities-in-Dialogue Programme (CiDP)

In 2010/11, communities will be mobilised to assume responsibility in the struggle for peace, stability and safer places to live, through pro-active community dialogue sessions. This will culminate in the establishment of a sustainable environment for dialogue in communities.

MEC's Annual Police Performance Awards

These awards are presented to the SAPS in KwaZulu-Natal, based on surveys carried out among communities and stakeholders in the province. They do not rely on input from either the Department of Community Safety and Liaison or the SAPS, and this differentiates them from similar awards in other provinces, which rely on information provided from within the provincial departments and the SAPS.

Thathulwazi Community Police Training

This is a unique training programme provided to members of CPFs in KwaZulu-Natal and focuses on enabling them to be effective within their CPFs and in the communities. This will enable better management of individual CPFs. During 2010/11, the department is aiming to train 94 CPF members.

Integrated Youth Development Strategy (IYDS)

The IYDS is a framework for programmes and projects/activities that will make communities and young

people safe. The ultimate objectives of the IYDS are therefore to reduce the levels of crime, and fast-track development of youth in KwaZulu-Natal, as well as the country as a whole, by instilling in all young people respect for, and active commitment to, the principals and values enshrined in the Bill of Rights. This will be done by conducting workshops and training sessions.

Critical development issue

The national Minister for Safety and Security made significant proposals to change the positioning of CPFs and Community Safety Forums (CSFs) during 2007/08. Specifically, the changes aimed to convert all CPFs into CSFs, and pay a stipend to CSF members. In addition, following the restructuring of the SAPS, the life of the area boards is not certain. Because this process has been announced but not completed, there is considerable uncertainty among the current CPF members, which impacts on their relationships with other organisations in the security environment. Currently, there is no conclusive policy direction from the national Community Safety and Liaison department.

2010 World Cup

Considerable work has already been done in preparation for the 2010 World Cup. However, there is still a large amount of work that needs to be carried out, particularly in the areas of the provincial safety plan, the monitoring of the 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. The department is planning to do this through community mobilisation campaigns, which make communities aware as to how they can get involved in helping with the 2010 campaign. The department will also market volunteerism in communities, and co-ordinate the recruitment of volunteers and stewards for the 2010 World Cup.

Stock theft

Stock theft cuts across and threatens both the commercial farming sector as well as the precarious and survivalist subsistence farming economy. Through the effective combating of property crimes such as stock theft, by capacitation of communities and *Amakhosi*, promoting livestock marking and improved documentation of livestock, the department believes that more people will be afforded opportunities to participate in the province's growing economy, with positive results for sustainable economic growth.

School safety

School safety is a critical issue, and the department will continue to actively work with the Department of Education to ensure that programmes, such as anti-drugs and substance abuse, 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 2006/07 to 2012/13. It also compares actual and budgeted receipts against actual and budgeted payments.

Table 9.1: Summary of receipts and financing

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Provincial allocation	58 943	78 800	104 022	127 638	127 638	127 638	140 744	149 207	156 740
Total	58 943	78 800	104 022	127 638	127 638	127 638	140 744	149 207	156 740
Total payments	59 360	78 797	109 287	127 638	127 638	125 613	140 744	149 207	156 740
Surplus/(Deficit) before financing	(417)	3	(5 265)	-	-	2 025	-	-	-
Financing									
of which									
Provincial roll-overs									
Provincial cash resources	-	-	5 265	-	-	-	-	-	-
Suspension to ensuing year									
Surplus/(deficit) after financing	(417)	3	-	-	-	2 025	-	-	-

In 2006/07, the department incurred over-expenditure of R417 000 due to the department under-estimating the expenditure relating to *Compensation of employees*.

In 2007/08, the department under-spent its budget marginally, by R3 000. This was mainly the result of under-spending against *Machinery and equipment*, due to equipment that was not purchased, as not all posts anticipated to be filled, were filled.

In accordance with the Cabinet-approved Provincial Recovery Plan, the department agreed that it would cut-back its spending by R1.500 million in 2009/10. To this end, the department is projecting a saving of R1.500 million, as well as an additional R525 000 which it anticipates saving via the freezing of certain budgeted vacant posts.

The department is showing a balanced budget over the 2010/11 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*.

Table 9.2: Details of departmental receipts

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	9	11	43	23	23	51	53	58	64
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	23	-	-	-	4	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	7	57	3	-	-	4	-	-	-
Total	27	91	46	23	23	59	53	58	64

In addition to revenue collected from *Sale of goods and services other than capital assets*, the department collected revenue on *Interest, dividends and rent on land* in 2006/07 and 2007/08. The revenue in 2006/07 relates to rent income from state housing. In 2007/08, revenue collected against this item was in respect of rent on land (R18 000) and interest earned on staff debts (R5 000).

Revenue was also collected against *Transactions in financial assets and liabilities*, due to the recovery of staff debts from previous years.

The department is projecting to collect R59 000 by the end of 2009/10, in respect of commission on insurance under *Sale of goods and services other than capital assets*, interest earned on staff debts under *Interest, dividends and rent on land* and the recovery of staff debts from previous financial years under *Transactions in financial assets and liabilities*. The difficulty in estimating collection of revenue in respect of the latter two categories explains the decrease in projected revenue collection from the 2009/10 Revised Estimate to 2010/11.

The department shows a steady increase in revenue collection against *Sale of goods and services other than capital assets* over the 2010/11 MTEF.

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

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:

- Salary increases of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13, effective in July every year;
- Pay progression of approximately 1.5 per cent of the wage bill effective from July of each year;
- CPIX indicators were considered when inflation related items were calculated;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 9.3 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentage used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

Table 9.3: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	5 490	10 697	16 104	17 070	17 924
Deployment of voluntary corps	5 000	10 000	15 000	15 900	16 695
Personnel inflation adjustment	236	398	485	514	540
Government Employees Medical Scheme	254	299	619	656	689
2009/10 MTEF period		1 086	1 154	1 219	1 280
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		1 086	1 154	1 219	1 280
2010/11 MTEF period			1 162	1 298	1 436
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			1 150	1 285	1 422
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			12	13	14
Total	5 490	11 783	18 420	19 587	20 639

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 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.

Over the 2010/11 MTEF period, the department received additional funding for the carry-through costs of the higher than anticipated 2009 wage agreement, as well as for implementing the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

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 2006/07 to 2012/13. There are two programmes, namely Administration and Civilian Oversight, which are directly linked to the core functions of the department. The current programme structure partly complies with the new uniform budget and programme structure for the Community Safety and Liaison sector.

Programme 1: Administration consists of five sub-programmes in line with the uniform budget and programme structure for the sector. Programme 2: Civilian Oversight does not comply fully with the uniform budget and programme structure of the sector, but full compliance will take place from 2011/12.

Table 9.4: Summary of payments and estimates by programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	23 680	21 335	26 795	34 981	34 981	35 062	38 630	40 848	42 686
2. Civilian Oversight	35 680	57 462	82 492	92 657	92 657	90 551	102 114	108 359	114 054
Total	59 360	78 797	109 287	127 638	127 638	125 613	140 744	149 207	156 740

Table 9.5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	54 340	73 108	109 050	122 673	125 954	123 944	138 514	148 244	154 088
Compensation of employees	20 645	22 385	28 480	33 166	32 815	32 305	35 886	38 398	40 895
Goods and services	33 690	50 723	80 570	89 507	93 139	91 639	102 628	109 846	113 193
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 934	3 000	-	3 300	351	351	-	-	-
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 197	3 000	-	3 300	-	-	-	-	-
Households	723	-	-	-	351	351	-	-	-
Payments for capital assets	1 086	2 689	237	1 665	1 333	1 318	2 230	963	2 652
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	802	2 689	237	1 665	1 333	1 318	2 230	963	2 652
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	284	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	59 360	78 797	109 287	127 638	127 638	125 613	140 744	149 207	156 740

Overall, there is a steady increase in the department's budget over the seven-year period under review.

The decrease in spending in Programme 1 from 2006/07 to 2007/08 is attributed to the work of the Commission of Enquiry (which reviewed alleged police inefficiency and ineffectiveness). In 2006/07, additional funding was allocated across both programmes to cater for once-off costs in respect of the Commission of Enquiry, accounting for the decrease in 2007/08.

The increase in spending in Programme 2 from 2006/07 to 2007/08 can be ascribed to the deployment of the voluntary corps (VSCPP allocation) in 2007/08.

The substantial overall increase in total spending from 2007/08 to 2008/09 is mainly due to the department receiving additional funding for the voluntary corps, and the same reason applies to the increase in *Goods and services* over the same period. The increase in total expenditure from 2008/09 to the 2009/10 Main Appropriation relates mainly to the substantial increase in funding for the VSCPP. The rise in total expenditure from the 2009/10 Revised Estimate to 2010/11 is due to inflationary increases on existing projects. Further details of expenditure trends at programme level are given in Section 6 below.

The substantial increase in *Compensation of employees* from 2007/08 to 2008/09 is the result of salary adjustments as determined by the Department of Public Service Administration (DPSA). The increase in spending against this category from 2008/09 to the 2009/10 Main Appropriation is due to the 2009 wage agreement. Over the 2010/11 MTEF, total expenditure against this category continues to rise in line with the anticipated inflationary adjustments. The budget for *Compensation of employees* reduces in the 2009/10 Adjusted Appropriation, due to the freezing of vacant posts in line with the Cabinet-approved Provincial Recovery Plan.

Goods and services was higher in 2007/08 than in 2006/07, due to the increase in funding for the VSCPP. The large increase in spending from 2007/08 to 2008/09 against this category is mainly due to the department receiving additional funding for the voluntary corps, as well as the anti-xenophobia campaign, the International Youth Summit, CiDP and the 2010 safety and security work-stream.

The substantial increase against *Goods and services* from 2008/09 to the 2009/10 Main Appropriation is mainly due to the increase in funding for the VSCPP. During the 2009/10 Adjustments Estimate, the department moved CPF funds from *Transfers and subsidies to: Non-profit institutions* to *Goods and services*, due to the fact that the SAPS has done away with its area offices in line with the new structure of the SAPS. To this end, the current area community police boards (which the CPFs report to) are consequently operating without corresponding SAPS structures. Furthermore, at the current time, it is unclear whether or not these area boards will continue to exist, and/or who the successor in title will be. The activities of the CPFs have not been stopped, and the department continues to fund these activities by directly managing the funding. Hence, the movement of the budget from *Transfers and subsidies to: Non-profit institutions* to *Goods and services*.

In the 2009/10 Revised Estimate, spending against *Goods and services* is projected to be lower than the 2009/10 Adjusted Appropriation, by R1.500 million, in line with the Cabinet-approved Provincial Recovery Plan. Total expenditure against *Goods and services* is expected to increase from the 2009/10 Revised Estimate to 2010/11, and over the 2010/11 MTEF, due to inflationary increases on existing projects.

Transfers and subsidies to: Non-profit institutions represents funding of the operations of CPFs and projects that are run directly by them. In 2008/09, funds were moved from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* in order to fund the activities/projects of the CPFs directly. Similarly, the budget for CPFs was moved in the 2009/10 Adjusted Appropriation from this category to *Goods and services*, as mentioned in detail above.

The fluctuating trend against *Machinery and equipment* over the seven-year period under review relates to the fact that the department purchases vehicles and equipment on a cyclical basis. The decrease in spending from the 2009/10 Main to the 2009/10 Adjusted Appropriation is explained by the fact that expenditure on *Machinery and equipment* has been placed on hold, in line with the Cabinet-approved Provincial Recovery Plan. The department moved savings from this category to *Goods and services* to offset spending pressures in respect of increased administrative costs relating to crime prevention projects, as a result of demands from communities suffering from conflict situations.

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 25 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 2010/11 MTEF reflect increases across all 11 district municipalities. Spending in district municipal areas by the department is largely made up of the categories *Goods and services* which includes financing projects and activities in respect of CPFs.

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

R thousand	Audited Outcome 2008/09	Revised Estimate 2009/10	Medium-term estimates		
			2010/11	2011/12	2012/13
eThekweni	10 773	7 864	8 736	9 447	9 716
Ugu	4 916	6 211	6 887	7 454	7 678
uMgungundlovu	7 087	7 209	8 003	8 663	8 910
Uthukela	6 183	6 336	7 013	7 601	7 836
Umkhanyathi	5 008	5 342	5 892	6 399	6 610
Amajuba	5 436	5 864	6 479	7 029	7 254
Zululand	5 085	6 708	7 442	8 055	8 290
Umkhanyakude	5 021	5 714	6 321	6 853	7 065
uThungulu	4 927	6 708	7 442	8 055	8 290
Ilembe	5 300	5 714	6 322	6 853	7 066
Sisonke	5 223	5 895	6 512	7 068	7 295
Total	64 959	69 565	77 049	83 477	86 010

5.5 Transfers to other entities

Table 9.7 below provides a list of entities that receive funding from the department.

Table 9.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Community Policing Forums	3 197	3 000	-	3 300	-	-	-	-	-
Total	3 197	3 000	-	3 300	-	-	-	-	-

In prior years, the department transferred 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 one provincial board, seven CPF area boards and 188 CPFs. The funds transferred to the area boards and the CPFs varied, depending on the needs of each entity and the projects planned.

As explained under Section 5.3 above, the SAPS has done away with its area offices in line with the new structure of the SAPS. To this end, the current area community police boards (which the CPFs report to) are consequently operating without corresponding SAPS structures. Furthermore, at the current time it is unclear whether or not these area boards will continue to exist, and/or who the successor in title will be. The activities of the CPFs have not been stopped, and the department continues to fund these activities by directly managing the funding rather than transferring them to the CPFs. Accordingly, the department shifted funds from *Transfers and subsidies to: Non-profit institutions* to *Goods and services*, accounting for the lack of allocation from the 2009/10 Adjusted Appropriation onward.

5.6 Transfers to municipalities

Table 9.8 below reflects a summary of transfers made to municipalities. The amounts reflected in the table relate to the Regional Service Council Levy (RSCL), which was discontinued from 1 July 2006.

Table 9.8: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	1	-	-	-	-	-	-	-	-
Category B	13	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	14	-	-	-	-	-	-	-	-

5.7 Transfers and subsidies

Table 9.9 below provides a summary of transfers and subsidies per programme.

Table 9.9: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	729	-	-	-	351	351	-	-	-
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Regional Service Council Levy	6	-	-	-	-	-	-	-	-
Households	723	-	-	-	351	351	-	-	-
Social benefits	723	-	-	-	351	351	-	-	-
2. Civilian Oversight	3 205	3 000	-	3 300	-	-	-	-	-
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Regional Service Council Levy	8	-	-	-	-	-	-	-	-
Non-profit institutions	3 197	3 000	-	3 300	-	-	-	-	-
CPFs	3 197	3 000	-	3 300	-	-	-	-	-
Total	3 934	3 000	-	3 300	351	351	-	-	-

The amounts of R6 000 and R8 000 paid to *Provinces and municipalities* in 2006/07 against Programmes 1 and 2, respectively, pertain to the RSCL, which was discontinued in 2006.

The amounts paid against *Transfers and subsidies to: Households* in Programme 1 pertain solely to the payment of leave gratuities and other exit packages.

The expenditure incurred against Programme 2, *Transfers and subsidies to: Non-profit institutions*, represents funding of the operations of CPFs and projects that are run directly by them. In 2008/09, funds were moved from *Transfers and subsidies* to *Goods and services* in order to fund the activities/projects of the CPFs directly. Similarly, the budget for CPFs was moved in the 2009/10 Adjusted Appropriation from this category to *Goods and services*, as mentioned in detail above.

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 five sub-programmes, namely Office of the HOD, Financial Management, Corporate Services, Legal, and Security. The Ministry is shared with the Department of Transport, who bears the cost of the shared Ministry.

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.

Previously, this programme only had one sub-programme, namely Management. National Treasury has, through consultation with all provincial Community Safety and Liaison departments, adopted a uniform budget structure for this sector. As such, this programme now comprises five sub-programmes. To this end, all historical figures i.e. the years 2006/07 to 2009/10 have been proportioned in accordance with expenditure trends going forward i.e. the 2010/11 MTEF. Expenditure trends at sub-programme level therefore cannot be accurately explained.

Tables 9.10 and 9.11 give a summary of payments and estimates for the period up to 2012/13.

Table 9.10: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Office of the HOD	3 552	3 200	4 019	5 247	5 247	5 260	5 920	6 119	6 516
Financial Management	6 157	5 547	6 967	9 095	9 095	9 117	9 887	10 578	11 266
Corporate Services	11 603	10 454	13 130	17 141	17 141	17 178	18 944	20 001	20 485
Legal	1 424	1 280	1 608	2 099	2 099	2 104	2 232	2 388	2 543
Security	944	854	1 071	1 399	1 399	1 403	1 647	1 762	1 876
Total	23 680	21 335	26 795	34 981	34 981	35 062	38 630	40 848	42 686

Table 9.11: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	22 186	21 101	26 684	34 766	34 512	34 593	38 400	40 607	42 433
Compensation of employees	8 329	9 569	13 252	14 979	14 628	14 929	16 698	17 894	19 089
Goods and services	13 852	11 532	13 432	19 787	19 884	19 664	21 702	22 713	23 344
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies to:	729	-	-	-	351	351	-	-	-
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	723	-	-	-	351	351	-	-	-
Payments for capital assets	765	234	111	215	118	118	230	241	253
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	627	234	111	215	118	118	230	241	253
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	138	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	23 680	21 335	26 795	34 981	34 981	35 062	38 630	40 848	42 686

The overall decrease against this programme from 2006/07 to 2007/08 is due to the work on the Commission of Enquiry having been completed in 2006/07. The remaining spending trends against this programme are explained below at economic classification level.

The increase in *Compensation of employees* from 2007/08 to 2008/09 is mainly due to the annual salary adjustment. The reduction from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation is due to the freezing of vacant posts, in line with the implementation of the Cabinet-approved Provincial Recovery Plan. The increase over the remainder of the 2010/11 MTEF reflects the cost of the full structure of the programme, including inflationary increases and pay progressions.

With regard to *Goods and services*, the decrease from 2006/07 to 2007/08 relates to the once-off provision for the Commission of Enquiry into the SAPS in 2006/07, as explained above. The increase from 2007/08 to 2008/09 is due to the department moving funds from *Machinery and equipment* to *Goods and services* to provide for core activities, such as creating public awareness through safety campaigns and adverts. The increase from 2008/09 to the 2009/10 Main Appropriation, as well as over the 2010/11 MTEF period, 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 decrease from the 2009/10 Main Appropriation to the 2009/10 Revised Estimate relates to the Cabinet-approved Provincial Recovery Plan.

Expenditure against *Transfers and subsidies to: Households* in 2006/07 and 2009/10 relates to the paying out of leave gratuities and voluntary severance packages.

The category *Machinery and equipment* caters for the purchase of equipment for new staff appointments and the replacement of existing equipment, as well as the purchase of vehicles if required. The decrease

from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation is the result of the purchase of *Machinery and equipment* being placed on hold, in line with the Cabinet-approved Provincial Recovery Plan. Savings were moved from this category to *Goods and services* to offset spending pressures in respect of increased administrative costs relating to crime prevention projects, as a result of demands from communities suffering from conflict situations.

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.

This programme does not yet comply with the uniform budget and programme structure of the sector, but there is an agreement with National Treasury that full compliance will take place with effect from the 2011/12 financial year.

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 9.12 and 9.13 below illustrate the summary of payments and estimates relating to Programme 2 presented per sub-programme and economic classification.

Table 9.12: Summary of payments and estimates - Programme 2: Civilian Oversight

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Monitoring and Evaluation	9 262	7 935	10 450	11 453	11 453	10 487	12 698	13 479	14 080
Community Liaison	26 418	49 527	72 042	81 204	81 204	80 064	89 417	94 880	99 974
Total	35 680	57 462	82 492	92 657	92 657	90 551	102 115	108 359	114 054

Table 9.13: Summary of payments and estimates by economic classification - Programme 2: Civilian Oversight

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	32 154	52 007	82 366	87 907	91 442	89 351	100 114	107 637	111 655
Compensation of employees	12 316	12 816	15 228	18 187	18 187	17 376	19 188	20 504	21 806
Goods and services	19 838	39 191	67 138	69 720	73 255	71 975	80 926	87 133	89 849
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 205	3 000	-	3 300	-	-	-	-	-
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 197	3 000	-	3 300	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	321	2 455	126	1 450	1 215	1 200	2 000	722	2 399
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	175	2 455	126	1 450	1 215	1 200	2 000	722	2 399
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	146	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	35 680	57 462	82 492	92 657	92 657	90 551	102 114	108 359	114 054

The decrease from 2006/07 to 2007/08 against the sub-programme: Monitoring and Evaluation is due to the department budgeting to host the MEC's Annual Police Performance Awards in 2007/08, but having to postpone it until March 2008, with payment only being effected in 2008/09. The increase against this sub-programme from 2007/08 to 2008/09 is mainly ascribed to the rise in the number of police stations evaluated. The decrease from the 2009/10 Adjusted Appropriation to the 2009/10 Revised Estimate is the result of the department's cost-cutting initiatives which fall in line with the Cabinet-approved Provincial Recovery Plan. There is a steady increase against this sub-programme over the 2010/11 MTEF period.

The substantial increase 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. The increase from 2007/08 to 2008/09 is attributed to the department receiving additional funding for the Youth Summit awareness campaign relating to the International Youth Crime Prevention and Cities Summit that was held during June 2008. Also, additional funds were allocated for the 2010 Safety 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 2010 World Cup is minimised. 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, also contributed to this increase. The increase from 2008/09 to the 2009/10 Main Appropriation, as well as over the 2010/11 MTEF period, can be ascribed to increased funding for the VSCPP, as well as intensifying the effectiveness of the SAPS. The decrease from the 2009/10 Adjusted Appropriation to the 2009/10 Revised Estimate relates to cost-cutting measures which are in line with the Cabinet-approved Provincial Recovery Plan. The bulk of the above mentioned reasoning explains the trends in *Goods and services*.

The increase in *Compensation of employees* from 2007/08 to 2008/09 was in respect of additional contract personnel required to manage the VSCPP. The increase from 2008/09 to the 2009/10 Main Appropriation is due to the filling of posts which were vacant, as well as the employment of interns. The decrease against this category from the 2009/10 Main Appropriation to the 2009/10 Revised Estimate is ascribed to the freezing of budgeted vacant posts in line with the Cabinet-approved Provincial Recovery Plan. The increase over the 2010/11 MTEF is in line with inflation.

Regarding *Transfers and subsidies to: Non-profit institutions*, funding was in respect of CPF operations and activities, as mentioned in detail under Section 5.3 above. In the 2009/10 Adjustments Estimate, funds were moved from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* in order to fund the activities/projects of the CPFs directly.

The fluctuating trend against *Machinery and equipment* over the seven-year period under review relates to the fact that the department purchases *Machinery and equipment* on a cyclical basis.

Service delivery measures – Programme 2: Civilian Oversight

Table 9.14 illustrates the main service delivery measures relating to Programme 2. The outputs were revised and updated in the latter part of 2009/10.

Table 9.14: Service delivery measures – Programme 2: Civilian Oversight					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/12
1. To monitor the SAPS levels of service delivery in KZN	• No. of police stations evaluated	152	70	70	70
2. To investigate and process service delivery complaints against the SAPS	• No. of complaints received and finalised	400	400	400	400
3. To involve the communities in the fight against crime	• No. of symposia	11	11	11	11
4. Initiate peace building processes where the need arises	• No. of peace building initiatives completed	6	6	6	6
5. Develop crime prevention programmes that respond to local and provincial needs	• No. of identified high-priority gaps for which programmes are developed	3	4	4	4

The department has adopted a revised strategy in respect of crime prevention, in that it has become more ‘interventions’ based rather than ‘analysis’ based. The department has become aware of the challenges facing the communities and police through its past evaluations. Thus, the department will focus on an integrated and focussed approach in its quest to build a united front against crime. To this end, the targets in respect of the *Number of police stations evaluated* have changed, in order to accommodate this new strategy. This explains the reduction from 2009/10 to 2010/11.

7. Other programme information

7.1 Personnel numbers and cost

Tables 9.15 and 9.16 below reflect the personnel numbers and estimates pertaining to the department over the seven-year period. Table 9.15 illustrates personnel numbers per programme, while Table 9.16 reflects details of personnel numbers at a departmental level.

Table 9.15: Personnel numbers and costs per programme

Personnel numbers	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. Administration	43	44	50	55	66	66	66
2. Civilian Oversight	43	52	58	58	60	60	60
Total	86	96	108	113	126	126	126
Total personnel cost (R thousand)	20 645	22 385	28 480	32 305	35 886	38 398	40 895
Unit cost (R thousand)	240	233	264	286	285	305	325

Table 9.16: Details of departmental personnel numbers and costs

	Outcome			Main Appropriati	Adjusted Appropriati	Revised Estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	86	96	108	126	126	113	126	126	126
Personnel cost (R thousand)	20 645	22 385	28 480	33 166	32 815	32 305	35 886	38 398	40 895
Human resources component									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R thousand)	1 367	1 456	1 714	1 714	1 714	1 714	2 041	2 155	2 263
Head count as % of total for department	6.98	6.25	5.56	4.76	4.76	5.31	4.76	4.76	4.76
Personnel cost as % of total for department	6.62	6.50	6.02	5.17	5.22	5.31	5.69	5.61	5.53
Finance component									
Personnel numbers (head count)	15	15	18	18	18	16	17	17	17
Personnel cost (R thousand)	1 723	1 834	4 259	4 259	4 259	4 194	4 147	4 379	4 598
Head count as % of total for department	17.44	15.63	16.67	14.29	14.29	14.16	13.49	13.49	13.49
Personnel cost as % of total for department	8.35	8.19	14.95	12.84	12.98	12.98	11.56	11.40	11.24
Full time workers									
Personnel numbers (head count)	86	94	87	94	94	83	94	94	94
Personnel cost (R thousand)	20 645	22 035	27 144	30 996	30 645	30 104	33 474	35 851	38 221
Head count as % of total for department	100.00	97.92	80.56	74.60	74.60	73.45	74.60	74.60	74.60
Personnel cost as % of total for department	100.00	98.44	95.31	93.46	93.39	93.19	93.28	93.37	93.46
Part-time workers									
Personnel numbers (head count)	-	-	7	15	15	14	15	15	15
Personnel cost (R thousand)	-	-	210	538	538	520	598	631	662
Head count as % of total for department	-	-	6.48	11.90	11.90	12.39	11.90	11.90	11.90
Personnel cost as % of total for department	-	-	0.74	1.62	1.64	1.61	1.67	1.64	1.62
Contract workers									
Personnel numbers (head count)	-	2	14	17	17	16	17	17	17
Personnel cost (R thousand)	-	350	1 126	1 632	1 632	1 581	1 814	1 916	2 012
Head count as % of total for department	-	2.08	12.96	13.49	13.49	14.16	13.49	13.49	13.49
Personnel cost as % of total for department	-	1.56	3.95	4.92	4.97	4.89	5.05	4.99	4.92

Since March 2008, the department has increased its staff complement through the intake of interns and contract workers under the VSCPP project, hence the increase in staff numbers.

The department is anticipating maintaining its staff numbers at 126 people over the entire 2010/11 MTEF period. However, it must be noted that, in line with the Cabinet-approved Provincial Recovery Plan, the department took a decision to freeze all non-critical vacant posts in 2009/10. As such, the vacant posts within the department have not yet been filled. Should the moratorium be lifted, then the department will fill all of its vacant posts.

7.2 Training

Tables 9.17 and 9.18 below reflect the actual and estimated expenditure on training per programme for the period 2006/07 to 2012/13, 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 9.18 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Over the period 2006/07 to 2008/09, the department provided focused and targeted training for its staff according to the needs at the time. The decrease in the 2009/10 Adjusted Appropriation and Revised Estimate when compared to the 2009/10 Main Appropriation relates to the implementation of cost containment measures, in line with the Cabinet-approved Provincial Recovery Plan.

Table 9.17: Payments and estimates on training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	57	315	336	1 103	303	340	495	336	353
2. Civilian oversight									
Total	57	315	336	1 103	303	340	495	336	353

Table 9.18: Information on training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	86	96	108	126	126	113	126	126	126
Number of personnel trained	68	73	78	93	93	121	100	126	126
of which									
Male	24	29	28	35	35	44	38	52	52
Female	44	44	50	58	58	77	62	74	74
Number of training opportunities									
of which									
Tertiary	-	1	-	2	2	3	4	4	4
Workshops	3	9	7	8	8	16	8	6	6
Seminars	1	2	3	2	2	4	3	2	2
Other	10	4	8	13	13	8	15	-	-
Number of bursaries offered	7	15	21	25	25	17	27	27	27
Number of interns appointed	-	-	13	15	15	15	15	15	15
Number of learnerships appointed									
Number of days spent on training	34	81	48	75	75	105	80	90	90

ANNEXURE – VOTE 9: COMMUNITY SAFETY AND LIAISON

Table 9.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	9	11	43	23	23	51	53	58	64
Sale of goods and services produced by dept. (excl. capital assets)	9	11	43	23	23	51	53	58	64
Sales by market establishments									
Administrative fees	9	11	-	23	23	35	11	11	11
Other sales	-	-	43	-	-	16	42	47	53
Of which									
Commission	-	-	43	-	-	16	42	47	53
Sale 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	11	23	-	-	-	4	-	-	-
Interest	-	5	-	-	-	4	-	-	-
Dividends									
Rent on land	11	18	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Transactions in financial assets and liabilities	7	57	3	-	-	4	-	-	-
Total	27	91	46	23	23	59	53	58	64

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	54 340	73 108	109 050	122 673	125 954	123 944	138 514	148 244	154 088
Compensation of employees	20 645	22 385	28 480	33 166	32 815	32 305	35 886	38 398	40 895
Salaries and wages	18 168	19 650	25 333	29 234	28 883	28 373	31 719	33 998	36 275
Social contributions	2 477	2 735	3 147	3 932	3 932	3 932	4 167	4 400	4 620
Goods and services	33 690	50 723	80 570	89 507	93 139	91 639	102 628	109 846	113 193
of which									
Administrative fees	-	-	-	-	-	11	-	-	-
Advertising	2 252	4 682	8 753	8 787	7 747	7 747	8 092	8 290	8 650
Assets <R5000	315	112	86	462	250	74	262	277	291
Audit cost: External	873	779	1 016	1 000	1 000	1 580	1 256	1 326	1 393
Bursaries (employees)	24	51	62	60	65	65	68	73	76
Catering: Departmental activities	186	53	761	456	343	313	448	473	416
Communication	1 557	1 329	1 381	6 039	1 693	1 862	1 430	1 510	1 586
Computer services	393	281	860	934	600	985	631	666	699
Cons/prof: business & advisory services	6 075	1 549	275	2 298	2 230	2 230	2 355	2 888	3 032
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	200	550	500	1 058	526	555	583
Contractors	-	-	8 239	-	3 639	3 142	3 854	4 168	4 376
Agency & support/outsourced services	-	-	4 048	30 994	9 635	8 807	11 749	12 703	13 338
Entertainment	89	-	97	257	195	-	-	-	-
Government motor transport	227	-	653	960	780	1 050	1 231	1 414	1 469
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	15	54	60	125	117	162	171	180
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	3 000	3 000	3 153	3 374	3 458
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	192	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	584	-	-	-	-	-	-
Inventory: Stationery and printing	1 369	1 649	1 272	1 545	2 111	2 116	2 674	2 921	3 067
Lease payments	2 588	2 108	2 466	3 180	3 180	4 228	4 041	4 245	4 035
Owned & leasehold property expenditure	899	1 002	989	660	1 560	1 470	1 842	2 015	2 115
Transport provided dept activity	-	-	1 483	1 800	3 001	3 286	3 121	3 484	3 658
Travel and subsistence	3 781	4 803	11 444	7 988	4 810	4 418	4 956	5 338	5 605
Training & staff development	57	315	336	1 103	303	340	495	336	353
Operating expenditure	182	-	9 397	1 017	27 562	27 562	32 000	33 792	34 482
Venues and facilities	12 293	31 530	26 114	19 170	18 810	15 986	18 282	19 827	20 331
Other	514	465	-	187	-	-	-	-	-
Interest and rent on land	5	-	-	-	-	-	-	-	-
Interest	5	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	3 934	3 000	-	3 300	351	351	-	-	-
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14	-	-	-	-	-	-	-	-
Municipalities	14	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 197	3 000	-	3 300	-	-	-	-	-
Households	723	-	-	-	351	351	-	-	-
Social benefits	723	-	-	-	351	351	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 086	2 689	237	1 665	1 333	1 318	2 230	963	2 652
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	802	2 689	237	1 665	1 333	1 318	2 230	963	2 652
Transport equipment	-	2 257	-	1 200	1 115	1 100	1 800	-	2 100
Other machinery and equipment	802	432	237	465	218	218	430	963	552
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	284	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	59 360	78 797	109 287	127 638	127 638	125 613	140 744	149 207	156 740

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	22 186	21 101	26 684	34 766	34 512	34 593	38 400	40 607	42 433
Compensation of employees	8 329	9 569	13 252	14 979	14 628	14 929	16 698	17 894	19 089
Salaries and wages	7 282	8 342	11 686	12 806	12 455	12 756	14 395	15 462	16 535
Social contributions	1 047	1 227	1 566	2 173	2 173	2 173	2 303	2 432	2 554
Goods and services	13 852	11 532	13 432	19 787	19 884	19 664	21 702	22 713	23 344
of which									
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	2 197	1 478	2 187	5 787	5 806	6 306	4 630	4 665	4 896
Assets <R5000	194	100	12	212	185	29	194	205	215
Audit cost: External	873	779	1 016	1 000	1 000	1 580	1 256	1 326	1 393
Bursaries (employees)	1	30	50	60	60	60	63	67	70
Catering: Departmental activities	186	-	93	120	-	69	73	77	-
Communication	1 216	983	1 004	1 200	1 081	929	1 034	1 092	1 147
Computer services	393	281	860	748	600	985	631	666	699
Cons/prof: business & advisory services	1 833	1 525	13	182	210	2	232	246	258
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	200	550	500	1 058	526	555	583
Cons/prof: Legal cost	-	-	98	-	200	200	210	222	233
Contractors	-	-	846	-	980	980	1 030	1 088	1 142
Agency & support/outsourced services	-	-	86	153	195	-	-	-	-
Entertainment	227	-	257	480	180	450	500	548	560
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	15	23	60	72	64	76	80	84
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	879	1 107	805	902	1 479	1 157	1 554	1 641	1 723
Lease payments	2 583	2 108	2 465	3 180	3 180	4 228	4 041	4 245	4 035
Owned & leasehold property expenditure	899	1 002	989	660	1 560	1 470	1 842	2 015	2 115
Transport provided dept activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	1 253	1 162	1 649	1 369	1 349	957	1 418	1 497	1 572
Training & staff development	38	310	303	1 103	303	172	318	336	353
Operating expenditure	-	-	7	1 017	-	-	-	-	-
Venues and facilities	621	280	461	935	944	(1 033)	2 074	2 142	2 266
Other	443	372	-	69	-	-	-	-	-
Interest and rent on land	5	-	-	-	-	-	-	-	-
Interest	5	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	729	-	-	-	351	351	-	-	-
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	-	-	-	-	-	-	-	-
Municipalities	6	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	723	-	-	-	351	351	-	-	-
Social benefits	723	-	-	-	351	351	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	765	234	111	215	118	118	230	241	253
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	627	234	111	215	118	118	230	241	253
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	627	234	111	215	118	118	230	241	253
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	138	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	23 680	21 335	26 795	34 981	34 981	35 062	38 630	40 848	42 686

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	32 154	52 007	82 366	87 907	91 442	89 351	100 114	107 637	111 655
Compensation of employees	12 316	12 816	15 228	18 187	18 187	17 376	19 188	20 504	21 806
Salaries and wages	10 886	11 308	13 647	16 428	16 428	15 617	17 324	18 536	19 740
Social contributions	1 430	1 508	1 581	1 759	1 759	1 759	1 864	1 968	2 066
Goods and services	19 838	39 191	67 138	69 720	73 255	71 975	80 926	87 133	89 849
of which									
Administrative fees	-	-	-	-	-	10	-	-	-
Advertising	55	3 204	6 566	3 000	1 941	1 441	3 462	3 625	3 754
Assets <R5000	121	12	74	250	65	45	68	72	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	23	21	12	-	5	5	5	6	6
Catering: Departmental activities	-	53	668	336	343	244	375	396	416
Communication	341	346	377	4 839	612	933	396	418	439
Computer services	-	-	-	186	-	-	-	-	-
Cons/prof: business & advisory services	4 242	24	262	2 116	2 020	2 228	2 123	2 642	2 774
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	8 141	-	3 439	2 942	3 644	3 946	4 143
Agency & support/outsourced services	-	-	3 202	30 994	8 655	7 827	10 719	11 615	12 196
Entertainment	89	-	11	104	-	-	-	-	-
Government motor transport	-	-	396	480	600	600	731	866	909
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	31	-	53	53	86	91	96
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	3 000	3 000	3 153	3 374	3 458
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	192	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	584	-	-	-	-	-	-
Inventory: Stationery and printing	490	542	467	643	632	959	1 120	1 280	1 344
Lease payments	5	-	1	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	1 475	1 800	3 001	3 286	3 121	3 484	3 658
Travel and subsistence	2 528	3 641	9 795	6 619	3 461	3 461	3 538	3 841	4 033
Training & staff development	19	5	33	-	-	168	177	-	-
Operating expenditure	182	-	9 390	-	27 562	27 562	32 000	33 792	34 482
Venues and facilities	11 672	31 250	25 653	18 235	17 866	17 019	16 208	17 685	18 065
Other	71	93	-	118	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	3 205	3 000	-	3 300	-	-	-	-	-
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8	-	-	-	-	-	-	-	-
Municipalities	8	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 197	3 000	-	3 300	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	321	2 455	126	1 450	1 215	1 200	2 000	722	2 399
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	175	2 455	126	1 450	1 215	1 200	2 000	722	2 399
Transport equipment	-	2 257	-	1 200	1 115	1 100	1 800	-	2 100
Other machinery and equipment	175	198	126	250	100	100	200	722	299
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	146	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	35 680	57 462	82 492	92 657	92 657	90 551	102 114	108 359	114 054