

Safety, Security and Liaison

To be appropriated by Vote in 2010/11	R 122 553 000
Statutory amount	R 1 491 000
Responsible MEC	MEC of Safety, Security and Liaison
Administering Department	Department of Safety, Security and Liaison
Accounting Officer	Deputy-Director General

1. Overview

1.1 Vision

A safe, secure and crime free Mpumalanga Province.

1.2 Mission statement

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

1.3 Priorities

Further the department has adopted six (6) Point Plan priorities for the 2011-2012 Medium Term Expenditure Framework period as follows;

- Improvement of the Human and Finance Resource capacity
- Monitoring and Evaluation of the SAPS
- Improving the provision of security services
- Reduction of contact crime by 4-7% per annum
- Development of Community and Institutional structures and mobilisation
- Development and Management of Departmental systems and structures

1.4 Strategic Goals and Objectives

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

The following are key organizational strategic goals of the department:

- Effective investment in resources and systems for the delivery of quality services.
- Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime.
- Improved efficiency of SAPS through monitoring and evaluation of programmes.

1.5 Strategic Goals

- Effective investment in resources and systems for the delivery of quality services.

- Improved efficiency of SAPS through monitoring and evaluation of programmes.
- Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime.

1.6 Strategic Objectives

- To provide corporate support services to the department
- To promote service excellence through monitoring and evaluation of SAPS performance
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation

1.7 Legislative and other mandates

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

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

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

2. Review of the Current Financial Year (2010/11)

The 2010/11 financial year presented a lot of opportunities to the security cluster. The main driver of these opportunities being the 2010 FIFA World Cup. Mpumalanga was a host to

some of the games during this monumental event. It is with pride that we acknowledge the manner in which the security cluster executed its mandate and ensuring that all soccer spectators and tourists from the country and around the world who descended on our province were safe. Minor events of criminality were recorded and were dealt with according to the laws of the country. We also presented a Policy and Budget Speech which was all encompassing, ensuring inclusivity of all the players of the Justice and Crime Prevention Sector. This presented a paradigm shift in our planning and implementing strategies and at the same time painted the most desired picture of integrated planning by the Criminal Justice System.

The current budget of R111 438 million was apportioned between Administration, Community Liaison and Monitoring and Evaluation as R89 226 million, R15 126 million and R7 086 million respectively. Approximately 50% of the resources has been planned to be spent by the end of second quarter. The department has spent R48.6 million over the first and second quarters, compensation of employees spent R29.3 million while expenditure in goods and services stood at R18.1 million. The departmental spending pattern remained stable so far and we hope it will continue on the same trends. Our planned business activities are moving smooth in accordance with the business plans of various directorates. We are optimistic that the department will spend its allocated resources at the end of the year.

Border management remains critical and central in the work we do as we strive to ensure safety and security. The launch of the Anti- Corruption Strategy and Human Trafficking Plan was a step in the right direction. We have observed over the first and second quarters an optimal use of the resource allocated in the regions to execute these functions as outlined above. The redeployment of the SANDF to our border lines has without any doubt brought the desired confidence to people. We remain obligated as government in uprooting corruption whilst at the same time ensuring that our border lines are safe and secure. We remain convinced that the continued appropriation of more resources to SAPS, will enable them to optimize their performance. The plan to construct five (5) police stations in Bushbuckridge, Mmamethlake, Balfour, Grootvlei and Masoyi will indeed play a critical role as we seek to ensure that communities discharge their responsibilities freely without any fear of being attacked.

The greatest part of our programmes focused on interacting with the communities. This interaction was characterized by door-to-door visits and community forums as we sought to educate and arm our communities with the necessary information. Information is power and providing the communities with this ammunition allow them to also contribute in government's initiatives of combating crime thus reducing the crime rate. Important major projects were successfully implemented in over the second and third quarters including the MEC's Excellence Award, and 16 days of Activism Women and Child Abuse. We were able to implement programmes such as the anti-rape, human, illegal mining, drug abuse and anti-stock theft campaigns. We will continue to galvanize communities as we seek to impact and consequently reduce criminal activities such as murder and rape in areas such as Tonga, Kanyamazane, Vosman and others. The department rely on the capacities of its regions in executing most of its programmes planned in our communities. A substantial amount of R28.7 million was appropriated to support regional operations, already R12 million or 21% of this amount has been utilized by the end of September 2010.

The environmental designs of our municipality remains an impediment in the implementation of initiatives aimed at reducing criminal activities. It remains a challenge for the SAPS to timely respond and attend to scene of crimes for areas which access is

impossible. This affects our response time as we have to meet the national standard. Until the municipalities do something about this, our communities will continue to be at the receiving end of criminal activities. We will continue to assist municipalities in developing Municipal Safety Plans and lobby that these plans are given meaning and interpretation in the Municipal Integrated Development Plans. The Municipal Safety Plan which is allocated R1 million under the current financial year is current under control and will assist municipalities in reducing criminal activities within their jurisdictions.

Both community and institutional structures remain our tools to combat crime. The establishment and functioning of Community Policing Forum (CPF) affords the communities an ever important platform and opportunity to participate in the fight against crime. We have ensured the existence of CPF structures in all police stations by establishing and re-launching old ones. We however remain challenged to ensure functional Multi Agency Mechanism (MAM) structures in all districts of the province. Both the Ehlanzeni and Gert Sibande structures are functional but Nkangala District remains a challenge. We have engaged the public representatives of the municipalities through the MUNIMEC and we hope the situation will improve. We are determined to fight crime and corruption and we remain convinced that the government's plans working together with all stakeholders will ensure that our communities are safe and secure.

3. Outlook for the Coming Financial Year (2011/12)

The coming financial year 2011-2012 presents the department with a mandate to review the current strategic plan through focus on the MTSF Priority to intensify the fight against crime and corruption. In order to achieve this priority and meet the MTSF Outcome that all people in SA are feel safe, the department saw a need to aggressively re-look and review its current activities and programmes and gearing it to achieve all set national and provincial priorities. In doing so the department during the strategic planning session analysed the outcome based targets to inform the crafting of the outputs that will ensure commitment in delivering the mandate of the department. The process was done through scoping the social crime environment in the country in a form of presentations by the most relevant stakeholders to inform crafting of targets that will ultimately address the mandate to ensure that "all people in the province are feel safe. The plans and programme structure were reviewed with a commitment to move from the current level of satisfactory performance to a more improved approach in fighting crime.

The business activities have been reviewed on the premise of the R122 553 million preliminary budget allocations by the provincial treasury. The approved baseline shows a growth of R11 million from 2010/11 budget, about R5.5 million of the growth goes towards financing compensation of employees while R2.5 million is directed to goods and services. The increase in the personnel budget has been informed by the anticipated general salary adjustments as contained in the treasury circular and the funding of vacant posts in the structure. In accordance with the structural changes and shifting of the budget of regional services to programme 3, the budget for Administration has reduced by R25.2 million or 28% with a corresponding increase in the budget for Crime Prevention and Community Policing former Community Liaison programme. The budget for Administration has been adjusted downwards from R89.7 million to R63.9 million, Civilian Oversight grow from R8.6 million to R12.6 million while Crime Prevention and Community Policing grow significant from R13 to R45.9 million. Compensation of employees is allocated R69.4 million up from R62.5 million, goods and services received R48.1 million and the rest is shared between capital assets and transfers and subsidies as R4.8 million and R100 thousand respectively. Efficient

funding of specific departmental programmes comprises of Tourism Safety Monitors, Municipal Safety Plans and 16 days of Activism against Women and Child Abuse etc, will continue over the coming year. The budget for Tourism Safety Monitors will be increased from R7.9 million current allocation to just over R9.5 million, Municipal Safety Plans to be allocated R2 million while the 16 days of Activism will be allocated R2 million.

The Department, in terms of its mandate has the responsibility to play an oversight role over the performance of the South African Police Service, promote good relations between the Police and the Community and to mobilize community participation in Social Crime Prevention programmes and projects. To successfully implement the mandate for crime reduction and monitoring of SAPS performance the department was guided by the following priorities as per the Medium Term Strategic Priorities. The strategic interventions to achieve the output within the outcome as per the Provincial MTSF, has been outlined to ensure that the Department commits itself through programmes that will enforce the achievement of its targets.

4. Receipts and Financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 9.1: Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	39 324	62 657	84 034	105 139	105 139	105 139	122 553	121 735	126 959
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	5 000	5 400	5 832	6 299	6 299	6 299	-	-	-
Total receipts	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	23	30	90	90	97	110	100	110
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	225	405	257	210	210	293	312	340	349
Sales of capital assets	35	23	83	-	-	25	-	-	-
Financial transactions in assets and liabilities	188	97	145	84	84	14	14	15	15
Total departmental receipts	507	548	515	384	384	429	436	455	474

The total revenue increased by 1 percent from last financial year due to increase in interest collection.

5. Payment summary

5.1 Key assumptions

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

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

5.2 Programme summary

Table 9.4 Summary of Payments Estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Administration	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492
2. Civilian Oversight	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507
3. Crime Prevention and Community Policing	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960
Total payments and estimates	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	43 283	66 342	87 761	108 723	108 037	108 137	117 613	119 855	125 729
Compensation of employees	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Goods and services	17 787	29 170	40 237	53 433	45 459	45 459	48 193	46 937	48 770
Interest and rent on land	-	-	-	300	-	100	-	-	-
Transfers and subsidies to:	37	232	133	100	100	-	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37	232	133	100	100	-	100	100	100
Payments for capital assets	1 004	1 483	1 972	2 615	3 301	3 301	4 840	1 780	1 130
Buildings and other fixed structures	-	-	-	310	-	-	-	-	-
Machinery and equipment	1 004	1 483	1 972	2 305	3 301	3 301	4 840	1 780	1 130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959

The budget allocated to the department has been distributed proportional to the three departmental programmes. A large portion of the budget is allocated to administration followed by Crime Prevention and Community Policing while Civilian Oversight has the least. With the implementation of the new programme and budget structure, the budget is now allocated in a correct manner that reflects the core business of the department. The budget for Administration with a support function has been reduced to boost the budget for Civilian Oversight and Crime Prevention and Community Policing which both form the core business of the department.

5.4 Transfers

5.4.1 Transfers to local government

The department does not transfer any fund to local government.

6. Programme Description

6.1 Programme 1: Administration

The purpose of the programme is to provide a coordinated management and support of the Department in accordance with applicable prescripts. This programme comprises of the Office of the MEC, Office of the HOD, Corporate Services. Corporate Services consists of the following key divisions: Planning and Programme Management, Communication, Human Resource Management, Legal Services, Security Management and Special Programmes.

Table 9.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
1. Office of the MEC	4 120	4 285	5 871	6 031	5 909	5 909	5 844	6 301	6 350
2. Office of the HOD	1 549	2 411	3 038	3 551	3 397	3 397	3 493	3 744	4 086
3. Financial Management	11 298	15 836	18 624	20 948	21 402	21 402	22 382	23 161	22 878
4. Corporate Service	7 602	13 213	18 289	24 122	24 738	24 738	22 831	24 609	25 695
5. Legal service	1 077	1 253	2 040	2 507	2 261	2 261	2 033	2 179	2 284
5. Security	3 967	2 125	2 829	7 783	7 667	7 667	7 400	7 700	8 199
Total payments and estimates:	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492

Table 9.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	28 572	37 408	48 778	63 392	63 038	63 138	62 393	66 064	68 562
Compensation of employees	17 268	21 914	27 492	34 393	35 609	35 609	38 978	41 230	42 663
Goods and services	11 304	15 494	21 286	28 699	27 429	27 429	23 415	24 834	25 899
Interest and rent on land	-	-	-	300	-	100	-	-	-
Transfers and subsidies to:	37	232	133	-	100	-	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37	232	133	-	100	-	100	100	100
Payments for capital assets	1 004	1 483	1 780	1 550	2 236	2 236	1 490	1 530	830
Buildings and other fixed structures	-	-	35	-	-	-	-	-	-
Machinery and equipment	1 004	1 483	1 745	1 550	2 236	2 236	1 490	1 530	830
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492

The programme contain a proposed budget of R63.9 million, a decline from the R89.7 million allocated in 2010/11 financial year. Compensation of employees went down by R10.6 million to R 38.9 million, goods and services down by R13 million to R23.4 million. The changes to the programme and budget structures has diverted financial resources previously allocated to regional services in this programme to Crime Prevention and Community Policing in programme 3. The budget is anticipated to grow from the 2011/12 baselines of R74.5 million to R 67.6 million.

6.1.1 Description and Objectives

The existence of strategic political and administrative leadership ensures that the Department functions in a coordinated manner. As part of the MEC's 6 Point Plan priorities, one of which is the improvement of the Human and finance resources' capacity, in this regard, the programme intends to build capacity in the Department by conducting awareness workshops and training and to ensure the existence of effective control systems

and structures in the form of institutional policies and procedure manuals. The Department intends to improve the provision of security services by strengthening the monitoring of the service provision.

6.2 Programme 2: Civilian Oversight

The purpose of the programme is to monitor and evaluate the performance of South African Police Service.

Table 9.8: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Policy and Research		886	1 612	2 059	3 625	3 625	7 409	4 503	5 260
2. Monitoring and Evaluation	2 166	3 550	3 610	5 027	5 027	5 027	5 221	5 425	6 247
Total payments and estimates:	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507

Table 9.9 Summary of provincial payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 166	4 436	5 150	6 821	8 387	8 387	9 580	9 878	11 357
Compensation of employees	1 228	2 643	3 617	4 319	5 398	5 398	6 103	6 416	7 158
Goods and services	938	1 793	1 533	2 502	2 989	2 989	3 477	3 462	4 199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	72	265	265	265	3 050	50	150
Buildings and other fixed structures	-	-	16	-	-	-	-	-	-
Machinery and equipment	-	-	56	265	265	265	3 050	50	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507

The budget of the programme is anticipated to significant grow by R5.5 million or 78 %, above the 2010/11 allocation to R14.6 million in 2011/12. Compensation of employees will increase by R1.7 million to R6.1 million while goods and services increased to R975 thousand from R2.9 million 2010/11 baseline. The significant increased in the budget is in line with the department strategy significant amount of its resource to programmes covering departmental core business.

6.2.1 Description and objectives

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

6.2.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.3 Programme 3: Crime Prevention and Community Policing

To provide integrated social crime prevention interventions safer communities

Table 9.10: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/8	2008/9	2009/10				2011/12	2012/13	2013/14
1. Social Crime Prevention	5 534	13 391	13 659	21 386	20 337	20 337	28 534	27 671	28 643
2. Community Policing and Relations	7 011	11 107	20 294	18 024	17 075	17 075	17 406	16 442	17 317
Total payments and estimates:	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960

Table 9.11 Summary of provincial payments and estimates by economic classification: Programme 3: Crime Prevention and Community Policing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 545	24 498	33 833	38 510	36 612	36 612	45 640	43 913	45 810
Compensation of employees	7 000	12 615	16 415	16 278	21 571	21 571	24 339	25 272	27 138
Goods and services	5 545	11 883	17 418	22 232	15 041	15 041	21 301	18 641	18 672
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	100	-	-	-	-	-
Payments for capital assets	-	-	120	800	800	800	300	200	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	800	800	800	300	200	150
Transport equipment	-	-	120	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: programme 2	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960

The programme through the budget and programme structure has been transformed to reflect the core business of the department instead of geographical areas. The budget for regional services was shifted from Administration to this programme hence the significant increase in the budget from only R13 million in 2010/11 to over R37 million in 2011/12. This is a budget growth of 147% and is anticipated to maintain a healthy growth throughout the MTEF period.

6.3.1 Description and objectives

The programme has a primary focus on the prevention of crime from occurring. Thus the focus is on the primary root causes of crime. CPFs are police station based, and the programme is expected to extend to the ground and establish sub forums. For the sub forums to be functional, after establishing them, they need to be inducted and assisted to develop a plan of action and implementing the plan, monitor and evaluate and be able to report on progress made.

6.3.2 Service delivery measures

Refer to the Annual Performance Plan.

7. Other Programme information

7.1 Personnel numbers and cost

Table 9.12: Personnel numbers and costs¹: Safety, Security and Liaison

Personnel numbers	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	As at 31 March 2014
1. Administration	80	84	98	102	108	108	110
2. Civilian Oversight	6	11	13	15	20	20	22
3. Crime Prevention and Community Policing	6	63	67	66	73	73	75
Total personnel numbers	92	158	178	183	201	201	207
Total personnel cost (R thousand)	25 496	37 172	47 524	62 578	69 420	72 918	76 959
Unit cost (R thousand)	277	235	267	342	345	363	372

1. Full-time equivalent

Table 2.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	92	158	178	187	187	183	201	201	207
Personnel cost (R thousands)	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Human resources component									
Personnel numbers (head count)	33	33	38	37	37	37	37	37	38
Personnel cost (R thousands)	4 633	8 308	10 768	12 037	12 910	12 910	13 894	14 826	15 433
Head count as % of total for department	36%	21%	21%	20%	20%	20%	18%	18%	18%
Personnel cost as % of total for province	18%	22%	23%	22%	21%	21%	20%	20%	20%
Finance component									
Personnel numbers (head count)	36	36	42	44	44	44	48	48	49
Personnel cost (R thousands)	5 512	7 467	9 260	10 866	11 070	11 070	12 500	12 974	13 096
Head count as % of total for department	39%	23%	24%	24%	24%	24%	24%	24%	24%
Personnel cost as % of total for department	22%	20%	19%	20%	18%	18%	18%	18%	17%
Full time workers									
Personnel numbers (head count)	92	158	178	187	187	183	201	201	207
Personnel cost (R thousands)	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

7.2 Training

Table 9.14: Payments on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
1. Administration	347	670	462	600	600	703	700	750	810
of which	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	250	280	280	213	320	350	400
2. Civilian Oversight	64	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
3. Crime Prevention and Community Policing	318	318	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training:	729	988	712	880	880	916	1 020	1 100	1 210

Table 9.15: Information on training: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	95	158	175	177	177	177	201	201	207
Number of personnel trained	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Male	41	64	77	78	77	77	90	90	95
Female	54	94	98	99	99	99	111	111	112
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Workshops	4	4	24	30	30	30	30	30	35
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	1	3	6	6	6	8	10	12
Number of learnerships appointk	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

Table 2.16: Reconciliation of structural changes: Safety, Security and Liaison

Programmes for 2009/10		Programmes for 2010/11	
	2010/11 Equivalent Sub Programme		Sub Programme
1 Administration	1. Office of the MEC 2. Office of the DDG 3. Financial Management 4. Corporate Services 5. Security Management 6. Regional Services	1. Administration	1. Office of the MEC 2. Office of HOD 3. Financial Management 4. Corporate services 5. Legal 6. Security
2. Community Liaison	1. Office of the Chief Director 2. Social Crime Prevention 3. Community Policing	2. Civilian Oversight	1. Policy and Research 2. Monitoring and Evaluation
3. Monitoring and Evaluation	1. Monitoring 2. Evaluation and Research	3. Crime Prevention and Community Policing	1. Social Crime Prevention 2. Community Policing Relations

Annexure to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	23	30	90	90	97	110	100	110
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	59	23	30	90	90	97	110	100	110
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	225	405	257	210	210	293	312	340	349
Interest	225	405	257	210	210	293	312	340	349
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	35	23	83	-	-	25	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	35	23	83	-	-	25	-	-	-
Financial transactions in assets and liabilities	188	97	145	84	84	14	14	15	15
Total departmental receipts	507	548	515	384	384	429	436	455	474

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	28 572	37 408	48 778	63 392	63 088	63 138	62 393	66 064	68 562
Compensation of employees	17 268	21 914	27 492	34 393	35 609	35 609	38 978	41 230	42 663
Salaries and wages	14 022	17 539	24 519	30 644	31 886	31 886	35 189	37 136	38 524
Social contributions	3 246	4 375	2 973	3 749	3 723	3 723	3 789	4 094	4 139
Goods and services	11 304	15 494	21 286	28 699	27 429	27 429	23 415	24 834	25 899
Administration	-	-	-	-	-	-	-	-	-
Stationary and Printing	777	890	530	1 700	1 510	1 510	1 045	1 250	1 200
Venues and facilities	409	604	836	1 890	1 562	1 562	833	849	945
Travelling and Subsistence	3 099	5 227	6 117	7 935	7 793	7 793	6 870	7 009	7 339
Interest and rent on land	-	-	-	300	-	100	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	300	-	100	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	37	232	133	-	50	-	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Households	37	232	133	-	50	-	100	100	100
Social benefits	-	222	-	-	-	-	100	100	100
Other transfers to households	37	10	133	-	-	-	-	-	-
Payments for capital assets	1 004	1 483	1 780	1 550	2 236	2 236	1 490	1 530	830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 004	1 483	1 780	1 550	2 236	2 236	1 490	1 530	830
Transport equipment	-	-	1 745	-	-	-	-	-	-
Other machinery and equipment	1 004	1 483	35	1 550	2 236	2 236	1 490	1 530	830
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492

Table B.3a: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	2 166	4 436	5 129	6 821	8 387	8 387	9 580	9 878	11 357
Compensation of employees	1 228	2 643	3 617	4 319	5 398	5 398	6 103	6 416	7 158
Salaries and wages	1 007	2 263	3 120	3 787	4 848	4 848	5 385	5 586	6 390
Social contributions	221	380	497	532	550	550	718	830	768
Goods and services	938	1 793	1 512	2 502	2 989	2 989	3 477	3 462	4 199
of which	-	-	-	-	-	-	-	-	-
Venues and facilities	-	398	367	320	220	220	530	560	570
Travelling and Subsistence	40	271	217	370	1 126	1 126	1 835	1 823	1 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	21	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	21	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	72	265	265	265	3 050	50	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	72	265	265	265	3 050	50	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	72	265	265	265	3 050	50	150
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507

Table B.3b: Payments and estimates by economic classification: Crime Prevention and Community Policing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	12 545	24 498	33 833	38 510	36 612	36 612	45 640	43 913	45 810
Compensation of employees	7 000	12 615	16 415	16 278	21 571	21 571	24 339	25 272	27 138
Salaries and wages	6 553	11 984	15 583	15 130	20 248	20 248	22 289	23 173	24 935
Social contributions	447	631	832	1 148	1 323	1 323	2 050	2 099	2 203
Goods and services	5 545	11 883	17 418	22 232	15 041	15 041	21 301	18 641	18 672
of which	-	-	-	-	-	-	-	-	-
Tourism safety monitors	-	2 065	4 500	7 900	3 154	3 154	8 700	8 900	11 000
Venues and facilities	123	814	1 043	1 072	1 264	1 264	2 336	2 035	1 990
Travelling and Subsistence	798	2 147	2 061	4 269	2 956	2 956	4 224	4 411	4 344
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	100	-	-	-	-	-
Social benefits	-	-	-	100	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	0	0	120	800	800	800	300	200	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	0	0	120	800	800	800	300	200	150
Transport equipment	-	-	120	-	-	-	-	-	-
Other machinery and equipment	-	-	-	800	800	800	300	200	150
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960