



Free State Provincial Government

VOTE 10

Department of  
Public Safety, Security & Liaison



## Department of Public Safety, Security and Liaison

Vote 10

To approved by Vote	R 25,619,000
Statutory amount	R 737,488
Responsible MEC	MEC of Public Safety, Security and Liaison
Accounting Officer	Head of Public Safety, Security and Liaison

VOTE 10

### 1. Overview

The vision of the department is a people centred police service and a safer environment in the Free State.

The mission of the department is

1. to monitor, oversee and assess the delivery of police services in the province
2. promote crime prevention initiatives
3. encourage good relations between the police and communities in the province

The mandate of the department is determined by

1. Constitution
2. White Paper on Safety and Security
3. South African Police Service Act No 68 of 1995
4. The National Crime Prevention Strategy

### 2. Review of the current financial year

#### OVERVIEW FOR DIRECTORATE CIVILIAN OVERSIGHT

##### A. 2002/2003 FINANCIAL YEAR:

During the 2002/2003 financial year the department has focused on "Ensuring a safe and secure environment" strategy.

The department concentrated on the following objectives during the current financial year:

1. Oversee and monitor the protection and empowerment of women and children; and
2. To monitor and oversee police conduct
3. Reviving and sustaining the community police forums

The first objective was linked to activities relating to the physical visitation of police units in the Province coupled with an assessment of human resources and investigation of cases. Although it was envisaged that each unit will be visited on quarterly basis, the visits to the police stations occurred bi-monthly.

The second objective of monitoring and overseeing police conduct was linked to the following activities:

- Inspection and review assessment of all police stations in the province. Forty two (42) police stations were visited which was followed by recommendations to the provincial Commissioner of SAPS to implement recommendation or take remedial actions.
- The MEC for Public Safety, Security and Liaison also paid a visit to some of the police stations to meet with members and communities to identify problems caused by poor service delivery by local the SAPS.
- The directorate performed research on the establishment of a complaints call centre and toll free line as a project to provide access to all community members to register complaints on the SAPS. This centre will be established effective Jan 2003 and will be fully operational before 31 March 2003.
- The directorate has developed a terms of reference and specifications for a Community Perception Survey that was outsourced. The survey will be conducted in the province over four months and the sample will consists of members of the communities visiting that are visiting police stations and a smaller sample will consist of households. The aim of the community survey is to assess community perception on service delivery at local (police) station level and also address negative perception and trends. The information will also be used to manage projects of the department.

### 3. Outlook for the coming financial year

The Department has revised its strategic plan. There were no significant changes to the activities of the directorate. The strategic focus area of the directorate remains the same as well as the activities:-

1. The call centre will be fully operational and supported by 3 officials to physically conduct independent investigations.
2. In terms of inspection and review, all police stations in the Province must be visited by at least June, follow-up visits to each station will commence to monitor the implementation of remedial steps.
3. The department will conduct another community perception survey during the last four to five months of the 2003/2004 financial year in order to create a comparative analysis with the statistics and information obtained from the survey conducted during the 2002/2003 financial year.
4. The CCTV project will be completed in Bloemfontein and it is envisaged that with additional funding that the projects will be extended to other areas in the province.

## 4. Revenue and financing

### 4.1 Summary of revenue

The following sources of funding are used for the Vote:

**Table 4.1: Summary of revenue: Department of Public Safety, Security and Liaison**

	2000/2001	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Estimate	Voted	MTEF	MTEF
<b>Treasury funding</b>						
Equitable share	67,202	75,620	29,759	22,504	23,697	24,834
Conditional grants						
Other - Own Revenue				3,115	3,420	3,510
<b>Total Treasury funding</b>	<b>67,202</b>	<b>75,620</b>	<b>29,759</b>	<b>25,619</b>	<b>27,117</b>	<b>28,344</b>
<b>Departmental revenue</b>						
Current revenue						
- Tax revenue						
- Non-tax revenue	43	147	90	35	35	35
Capital revenue						
- (specify)						
<b>Total departmental revenue</b>	<b>43</b>	<b>147</b>	<b>90</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Total Revenue</b>	<b>67,245</b>	<b>75,767</b>	<b>29,849</b>	<b>25,654</b>	<b>27,152</b>	<b>28,379</b>

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1: Programmes**

Programme	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
structure	Actual	Actual	Estimated actual	Voted	Forward estimates	
	R 000	R 000	R 000	R 000	R 000	R 000
1. Administration	5,114	7,741	9,332	8,629	9,143	9,571
2. Civilian Oversight			3,066	4,868	5,157	5,365
3. Crime Prevention			10,325	8,959	9,465	9,879
4. Security Administration	61,417	62,385	7,036	3,163	3,352	3,529
<b>Total: Programmes</b>	<b>66,531</b>	<b>70,126</b>	<b>29,759</b>	<b>25,619</b>	<b>27,117</b>	<b>28,344</b>

## 5.2 Summary of economic classification

**Table 5.2: Summary of expenditure and estimates: Department of Public, Safety, Security and Liaison**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	62,433	64,346	10,222	13,162	13,950	14,717
Transfer	26	499	1,000	-		
Other current	4,072	5,281	18,537	12,457	13,167	13,627
<b>Total: Current</b>	<b>66,531</b>	<b>70,126</b>	<b>29,759</b>	<b>25,619</b>	<b>27,117</b>	<b>28,344</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total economic classification</b>	<b>66,531</b>	<b>70,126</b>	<b>29,759</b>	<b>25,619</b>	<b>27,117</b>	<b>28,344</b>

## 6. Programme description

### 1. ADMINISTRATION

#### Description and Objectives

The administration Programme conducts the overall management of the department. Several management and policy functions are funded through this programme, namely:

- Policy formulation and management of the department by the Minister and Head of Department
- Human Resource, Communication, Financial and Provisioning Administration

**Table 6.1.1: Summary of expenditure and estimates: Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Office Of the MEC				2,430	2,575	2,700
Administration	5,114	7,741	9,332	6,199	6,568	6,871
<b>Total: Administration</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>

**Table 6.2.1 Summary of expenditure and estimates: Programme 1: Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	3,481	5,192	5,582	5,919	6,273	6,618
Transfer	26	499				
Other current	1,607	2,050	3,750	2,710	2,870	2,953
<b>Total: Current</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
<b>Total standard item/ GFS classification</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>

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## 2. CIVILLIAN OVERSIGHT

### Description and Objectives

The main objective of the Civilian Oversight programme is to oversee and monitor the SAPS. The programme concentrates on monitoring of police conduct and promoting good relations between SAPS and the Free State Communities.

The Civilian Oversight programme ensures that the South African Police Service comply with all rules, regulation and democratic values in a transparent and accountable manner.

The key medium-term activities of Civilian Oversight Include:

- Monitoring of police conduct, especially in relation to the effectiveness and efficiency of service delivery within the police service
- Establishment of a call centre to specifically manage complaints against and within SAPS
- Monitor the effectiveness of the integrated criminal justice system and the functioning of units within the police service dealing with women, children and gender programmes.

### Service Delivery Measures

Output	Service Delivery Indicator
1. Monitor the effectiveness of the integrated criminal justice system	1. Effective and integrated service delivery
2. Oversee the effectiveness and efficiency of SAPS	1. The possession of applicable policy documents 2. Inspection and review visits 3. Improvement in SAPS service delivery 4. Visible policing implemented at all police stations 5. SAPS resources distributed equitably to high crime priority areas and previously disadvantaged communities 6. Community perception survey to assess the extend of service delivery by SAPS by the communities
3. Establishment of a call centre to process all complaints against and within the police	1. A functional complaints registry 2. All complaints have been investigated satisfactorily 3. Continuous reporting on matters and complaints to national nerve centre.



**Table 6.1.2: Summary of expenditure and estimates: Civilian Oversight**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Total: Civilian Oversight</b>			<b>3,066</b>	<b>4,868</b>	<b>5,157</b>	<b>5,365</b>

**Table 6.2.2: Summary of expenditure and estimates Programme 2: Civilian Oversight**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel			1,090	2,137	2,265	2,390
Transfer						
Other current			1,976	2,731	2,892	2,975
<b>Total: Current</b>			<b>3,066</b>	<b>4,868</b>	<b>5,157</b>	<b>5,365</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total standard item/ GFS classification</b>			<b>3,066</b>	<b>4,868</b>	<b>5,157</b>	<b>5,365</b>



### 3. CRIME PREVENTION AND COMMUNITY LIAISON

#### Description and Objectives

The main function of the Crime Prevention and Community liaison programme is to promote good relations between SAPS and Communities

The programme is responsible for the following functions:

- Revive, sustain and facilitate the existence of CPF's in the province
- Monitor the development and implementation of CPF regulations
- Facilitate consultation processes towards regulations of Community Policing forums
- Manage, facilitate assist and guide crime prevention projects in developing sustainable social crime prevention projects
- Participate and represent the department in crime combating structures

#### Service Delivery Measures

Output	Service Delivery Indicator
1. Revive, sustain and facilitate the existence of CPF's in the province	1. Sustainable CPFS at station level
2. Monitor the development and implementation of the regulations of CPF's	2. Service Evaluation at station level by CPF's
3. Facilitate, assist and give guidance on crime prevention projects in developing sustainable social crime prevention projects and the management thereof	3. Meaningful and sustainable community social crime prevention projects based on crime intelligence
4. Facilitate the implementation of community visitors scheme at all stations	4. Service evaluation at station level by Community police forums
5. Participate and represent the department in crime combating structures	5. Good working relationship between departmental and provincial crime combating structures

**Table 6.1.3: Summary of expenditure and estimates Programme 3: Crime Prevention**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Total: Crime Prevention</b>			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>

**Table 6.2.3: Summary of expenditure and estimates Programme 3: Crime Prevention**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel			1,379	2,203	2,335	2,463
Transfer			1,000	-	-	-
Other current			7,946	6,756	7,130	7,416
Total: Current			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
<b>Total standard item/ GFS classification</b>			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>

#### 4. SECURITY ADMINISTRATION

##### Description and Objectives

The main function of this programme is to create and maintain a safe, secure and user-friendly environment in all buildings occupied by the FSPG.

Most of the security functions of this programme was decentralised to the various departments during the 2002/2003 financial year. The decentralisation of the security component relating to the Justice department is expected to be decentralised during the 2003/2004 financial year. The remaining security officers will primarily be responsible for providing security for the department.

##### Service Delivery Measures

Output	Service Delivery Indicator
1. Responsible for physical security of all assets of the department	1. Reduced criminal activities
2. Decentralised security function	2. Decentralisation of Justice security officers
3. Create a disciplined workforce	3. To have a code of conduct for security personnel

**Table 6.1.4: Summary of expenditure and estimates Programme 4: Security Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Total: Security Administration</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>

**Table 6.2.4 Summary of expenditure and estimates Programme 4: Security Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	58,997	59,154	2,171	2,903	3,077	3,246
Transfer						
Other current	2,420	3,231	4,865	260	275	283
<b>Total: Current</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total standard item/ GFS classification</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>

### 6.3 Other programme information

#### PERSONNEL

**Table 6.3.1 Personnel numbers and estimates: Department of Public, Safety, Security and Liaison**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	32	35	35
Programme 2	7	10	10
Programme 3	4	9	9
Programme 4*	1,252	44	44
<b>Total Public, Safety, Security and Liaison</b>	<b>1,295</b>	<b>98</b>	<b>98</b>

\* 35 Officers will be transferred to Justice Department

# Annexure B to Budget Statement 2

**Table 1 Specification of revenue collected by the department**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes (specify)						
Non-tax revenue						
Interest						
Health patient fees						
Reimbursements						
Other sales						
Other revenue –Bad Debts Recovered	43	147	90	35	35	35
<b>Capital revenue</b>						
Sale of land and buildings						
Sale of stock, livestock etc						
Other capital revenue (Specify)						
<b>Total provincially sourced revenue</b>	<b>43</b>	<b>147</b>	<b>90</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Memo: Total provincial revenue</b>	<b>43</b>	<b>147</b>	<b>90</b>	<b>35</b>	<b>35</b>	<b>35</b>

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## Administration

**Table 2: Summary of expenditure and estimates (GFS classification): Programme 1**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	3,481	5,192	3,628	4,009	4,249	4,483
Other remuneration	-	-	1,954	1,910	2,024	2,135
Use of goods and services	1,607	2,050	3,750	2,710	2,870	2,953
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations	26	499				
<b>Total: Current</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>
<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
<b>Total: Capital</b>						
<b>Total expenditure</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>
Lending						
<b>Total GFS classification</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>

**Table 3: Summary of expenditure and estimates (standard item classification): Programme 1**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	3,481	5,192	5,582	5,919	6,273	6,618
Administrative expenditure	1,073	1,376	1,317	1,673	1,772	1,823
Stores and livestock	257	189	271	326	345	355
Equipment: Current	192	267	1,095	280	296	305
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	40	192	1,050	386	409	421
Transfer payments: Current	26	499				
Transfer payments: Capital						
Miscellaneous	45	26	17	45	48	49
<b>Total: Current</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>
<b>Total: Capital</b>						
<b>Total standard item classification</b>	<b>5,114</b>	<b>7,741</b>	<b>9,332</b>	<b>8,629</b>	<b>9,143</b>	<b>9,571</b>

## Civilian Oversight

**Table 2: Summary of expenditure and estimates (GFS classification): Programme 2**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees			-	-	-	-
Salaries and wages			709	1,453	1,540	1,626
Other remuneration			381	684	725	764
Use of goods and services			1,976	2,731	2,892	2,975
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Total: Current</b>			3,066	4,868	5,157	5,365
<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
<b>Total: Capital</b>						
<b>Total expenditure</b>			3,066	4,868	5,157	5,365
Lending						
<b>Total GFS classification</b>			3,066	4,868	5,157	5,365

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**Table 3: Summary of expenditure and estimates (standard item classification):  
Programme 2**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel			1,090	2,137	2,265	2,390
Administrative expenditure			101	771	817	840
Stores and livestock						
Equipment: Current			31	80	85	87
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services			1,837	1,880	1,990	2,048
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous			7			
Total: Current			3,066	4,868	5,157	5,365
Total: Capital						
<b>Total standard item classification</b>			<b>3,066</b>	<b>4,868</b>	<b>5,157</b>	<b>5,365</b>



## Crime Prevention

**Table 2: Summary of expenditure and estimates (GFS classification): Programme 3**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages			938	1,498	1,588	1,675
Other remuneration			441	705	747	788
Use of goods and services			7,946	6,756	7,130	7,416
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations			1,000			
<b>Total: Current</b>			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>
<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
<b>Total: Capital</b>						
<b>Total expenditure</b>			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>
Lending						
<b>Total GFS classification</b>			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>

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**Table 3: Summary of expenditure and estimates (standard item classification):  
Programme 3**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel			1,379	2,203	2,335	2,463
Administrative expenditure			721	809	856	881
Stores and livestock			57			
Equipment: Current			215	80	85	87
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services			6,941	5,867	6,189	6,448
Transfer payments: Current			1,000			
Transfer payments: Capital						
Miscellaneous			12			
Total: Current			10,325	8,959	9,465	9,879
Total: Capital						
<b>Total standard item classification</b>			<b>10,325</b>	<b>8,959</b>	<b>9,465</b>	<b>9,879</b>

## Security

**Table 4: Summary of expenditure and estimates (GFS classification): Programme 4**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	58,957	59,154	1,476	1,974	2,092	2,207
Other remuneration	-	-	695	929	985	1,039
Use of goods and services	2,460	3,231	4,865	260	275	283
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Total: Current</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>
<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
<b>Total: Capital</b>						
<b>Total expenditure</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>
Lending						
<b>Total GFS classification</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>

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**Table 4: Summary of expenditure and estimates (standard item classification):  
Programme 4**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	58,957	59,154	2,171	2,903	3,077	3,246
Administrative expenditure	1,440	2,552	176	200	211	218
Stores and livestock	373	90	62			
Equipment: Current	32	5	2	60	64	65
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	138	583	4,624			
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	477	1	1			
Total: Current	61,417	62,385	7,036	3,163	3,352	3,529
Total: Capital						
<b>Total standard item classification</b>	<b>61,417</b>	<b>62,385</b>	<b>7,036</b>	<b>3,163</b>	<b>3,352</b>	<b>3,529</b>