

SAFETY AND SECURITY

VOTE 09

To be appropriated by Vote	R41.189.000
Statutory amount	R 560.266
Responsible MEC	MEC for Safety and Security
Administrating Department	Safety and Security
Accounting Officer	Deputy Director General

1. OVERVIEW

According to the South African Police Service Act the core function and responsibilities of the Department of Safety and Security is among other things to monitor and oversee the effectiveness of the SAPS in the Province.

Vision

To make Mpumalanga a safe secure. crime free Province and to encourage community participation in crime prevention.

Mission

To improve public safety in the province by ensuring the: –

Monitoring. evaluation and assisting in the policing activities in Mpumalanga. to ensure that Quality policing services are delivered.

Facilitating the building of positive relationship between the police and the community.

Initiating and coordinating social crime prevention activities. efforts of social services and criminal justice cluster to reduce crime. as well as to safeguard government property.

The Department is structured into four programmes, namely: –

Administration

Operations and Support

Security Services

Policy and Planning

The Department of Safety and Security full fills its mandated in accordance with the following prescripts:

Section 195 of the Constitution. 1996

SAPS Act no 68 of 1995

Batho Pelé document–transforming service delivery

National Crime Prevention Strategy (1995)

SAPS Affirmative Action Policy (1997) and White Paper on Safety and Security (1998)

2. REVIEW OF THE CURRENT FINANCIAL YEAR

It is important to note that the Department of Safety and Security's current budget has shown a dramatic increase when compared with to the previous financial years. Such an increase has assisted the Department to focus on its mandate and as such the programme of decentralization of services to the three regions. (i.e. Highveld. Eastern Highveld and Lowveld) has been successfully implemented.

The Department has successfully managed to train and developed officials on monitoring and evaluation of the South African Police Services and a number of officials who were regarded as under utilized where effectively transferred to the regions; trained and developed to carry out the required responsibilities in the fight against crime.

Through its regional offices. the Department has successfully managed to organize Anti-crime Road shows through out the Province. in ensuring that the Community Policing Forums. the Communities and the Department work closely with the South African Police Service in the fight against crime.

The main challenge faced by the Department is ensuring co-operation with the Department of Finance and Economic Affairs in addressing the Safety of the Tourist within the Mpumalanga Province which has become one of the main priorities as a result of the number of the recent spate of attacks directed at tourists. Whilst the Department is working very hard in ensuring that the Regional Offices are fully resourced. in terms of staffing equipments and the training and development on job related matters. Another challenge is decentralisation of the Security Services Component to other Departments. and that on its own will pave way for the department to concentrate on its core function in terms of its mandate.

The Department is projecting to work within the scope of its allocated budget for the 2002/2003 and all programmes developed will be fully implemented as planned.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Department's budget baseline allocation for the 2003/2004 is **R41. 189. 000** and will be effectively utilized in addressing strategic goals in terms of the Departmental Priorities.

To raise Public Awareness and facilitate Public Education on formal Safety and Security Matters. closing the gap between the Police Stations and the Community by establishing Community Policing Forums by organizing Community meetings. events and information Dissemination and to improve the relationship between all stakeholders in the Farming Community. To mobilize Communities for maximum participation in social crime prevention initiatives within the Province. To facilitated and monitor the Presidential Lead Projects and combating racism in the SAPS and to promote racial harmony.

Mpumalanga Province Budget Statements for 2003/04

4. SUMMARY OF REVENUE AND FINANCING

Table 4.1	Summary of Revenue: Department of Safety and Security					
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable Share	22.321	26.295	30.253	35.420	40.615	44.674
Conditional grants						
Own Revenue			2.542	5.769	5.554	3.000
Total	22.321	26.295	32.795	41.189	46.169	47.674

4.2 Departmental revenue collection

Table 4.2	Departmental Revenue Collection: Department of Safety and Security					
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current Revenue						
Tax revenue						
Other revenue (persal related)		441	467	522	530	536
Capital Revenue						
Total		441	467	522	530	536

5. EXPENDITURE SUMMARY

Financial year 2003/2004: R 41.189.000

Financial year 2004/2005: R 46.169.000

Financial year 2005/2006: R 47.674.000

Table 5.1	Summary of expenditure and estimates: Safety and Security					
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	7.102	8.887	10.619	13.158	14.405	15.146
2. Operation and Support	1.644	1.763	4.041	10.836	13.745	13.671
3. Security Services	12.777	14.589	16.108	15.739	16.584	17.347
4. Policy Planning and Research	798	1.056	1.079	1.456	1.435	1.510
Total	22.321	26.295	31.847	41.189	46.169	47.674

Mpumalanga Province Budget Statements for 2003/04

5.2 Summary of Economic Classification

Table 5.2	Summary of expenditure and estimates: Safety and Security					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
<u>CURRENT</u>						
Personnel	17.543	21.966	25.301	27.912	30.177	31.861
Transfers						
Other Current	4.778	3.588	6.112	12.659	15.992	15.813
Total Current	22.321	25.554	31.413	40.571	46.169	47.674
<u>CAPITAL</u>						
Acquisition of capital Assets		741	434	619		
Transfer Payment						
Total Capital		741	434	619		
Total GFS classification	22.321	26.295	31.847	41.190	46.169	47.674

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Table 6.1	Summary of expenditure and estimates: Programme 1 – Administration					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Management Services						
Office of the MEC			948	2.092	2.203	2.290
Management Services	7.102	1.345	2.463	2.478	2.652	2.792
Corporate Services		7.542	7.208	8.588	9.550	10.064
Total	7.102	8.887	10.619	13.158	14.405	15.146

Table 6.2	Summary of expenditure and estimates: Programme 1 – Administration					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
<u>CURRENT</u>						
Personnel	3.332	5.573	7.238	8.782	9.690	10.117
Transfers						
Other Current	3.770	2.573	3.114	4.376	4.715	5.029
Total: Current	7.102	8.146	10.352	13.158	14.405	15.146
<u>CAPITAL</u>						
Acquisition of capital Assets		741	267			
Transfer Payment						
Total: Capital		741	267			
Total GFS classification	7.102	8.887	10.619	13.158	14.405	15.146

6.2 PROGRAMME 2: OPERATIONS AND SUPPORT

Objectives

- * To initiate, implement, promote, support, and ensure co-ordination around social crime prevention programmes and projects, as well as improving the relationship between all stakeholders in the farming community.
- * To mobilize communities for maximum participation in social crime prevention activities in Mpumalanga and to capacitate and support community based initiatives for effective community policing.
- * To monitor and evaluate the South African Police Services in the Province.

Planned Outputs

- * Existence of viable Multi Agency Mechanism Structures.
- * Acceptable conduct by the SAPS.
- * Improved relations amongst the farming communities.
- * Improved boarder security.
- * Effective co-ordination of stakeholders in the fight against crime.

Table 6.1	Summary of expenditure and estimates: Programme 2 – Operations and Support					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Operations and Support	1.644	1.763	4.041	10.836	13.745	13.671
Total	1.644	1.763	4.041	10.836	13.745	13.671

Table 6.2	Summary of expenditure and estimates: Programme 2 – Operations and Support					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
<u>CURRENT</u>						
Personnel	1.186	1.438	1.937	3.280	3.893	4.352
Transfers						
Other Current	458	325	1.937	6.937	9.852	9.319
Total: Current	1.644	1.763	3.874	10.217	13.745	13.671
<u>CAPITAL</u>						
Acquisition of capital Assets			167	619		
Transfer Payment						
Total: Capital			167	619		
Total GFS classification	1.644	1.763	4.041	10.836	13.745	13.671

6.3 PROGRAMME 3: SECURITY SERVICES

Objectives

- * Monitoring and evaluation of service provider's compliance to contract provisions.
- * Ensuring productive utilization of government employed security officials in the Western Region.

Planned Outputs

- * Improved monitoring of private company's attendance and standards.
- * Effective security service delivery and fewer complaints.
- * Properly secured Government property.

Table 6.1	Summary of expenditure and estimates: Programme 3 – Security Services					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Security Services	12.777	14.589	16.108	15.739	16.584	17.347
Total	12.777	14.589	16.108	15.739	16.584	17.347

Table 6.2	Summary of expenditure and estimates: Programme 3 – Security Services					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
CURRENT						
Personnel	12.379	14.147	15.232	14.712	15.495	16.237
Transfers						
Other Current	398	442	876	1.027	1.089	1.110
Total: Current	12.777	14.589	16.108	15.739	16.584	17.347
CAPITAL						
Acquisition of capital Assets						
Transfer Payment						
Total: Capital						
Total GFS classification	12.777	14.589	16.108	15.739	16.584	17.347

6.4 PROGRAMME 4: POLICY PLANNING AND RESEARCH

Objectives

- * To render support to the Department on planning and strategic issues.
- * To support and evaluate the implementation of policies around the issues of disability. gender.
- * HIV/AIDS. Youth programmes and to facilitate the development of monitoring tool.

Mpumalanga Province Budget Statements for 2003/04

Planned Outputs

- * Existence of the Departmental Annual Operation Plan and the compliance by the programs to the approved plans.
- * Availability of research on the policing needs in the Province.
- * Existence of policies developed with other stakeholders.

Table 6.1	Summary of expenditure and estimates: Programme 4: Policy Planning and Research					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Policy Planning and Research	798	1.056	1.079	1.456	1.435	1.510
Total	798	1.056	1.079	1.456	1.435	1.510

Table 6.2	Summary of expenditure and estimates: Programme 4: Policy Planning and Research					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
<u>CURRENT</u>						
Personnel	646	808	894	1.138	1.099	1.155
Transfers						
Other Current	152	248	185	318	336	355
Total: Current	798	1.056	1.079	1.456	1.435	1.510
<u>CAPITAL</u>						
Acquisition of capital Assets						
Transfer Payment						
Total: Capital						
Total GFS classification	798	1.056	1.079	1.456	1.435	1.510