

VOTE 5

DEPARTMENT OF SAFETY AND LIAISON

VOTE 05: DEPARTMENT OF SAFETY AND LIAISON

<u>TO BE VOTED:</u>	R18,533,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. RN Rasmeni
<u>ADMINISTERING DEPARTMENT</u>	Department of Safety and Liaison
<u>ACCOUNTING OFFICER:</u>	Mr. BDT Mahlakoleng (Acting)

1. OVERVIEW

The Secretariat for Safety and Liaison is established in terms of the Constitution of the Republic of South Africa Act, 108 of 1996 and the South African Police Act 1995.

The mandate of the department as provided by the above legislations is to monitor and oversee the South African Police Services and coordination of Crime Prevention Programmes and the criminal justice system

Vision

The vision of the Secretariat for Safety and Liaison is a province endowed with competent, efficient and effective institutions reducing levels of crime, people are secured and conduct their political, economic and social activities in a free, friendly, profitable and prosperous environment.

Mission

To monitor and oversee the effectiveness and efficiency of the South African Police Service, promote good relations between the police and the communities, coordinate integration of the criminal justice system in implementing the National Crime Prevention Strategy; liaise with national government, provincial departments, local governments and all organs of civil society on matters of crime.

Core Objectives

The core objectives of the department are:

- To advise provincial government on policing matters.
- To coordinate, monitor and evaluate inter-departmental implementation of the National Crime Prevention Strategy.
- To monitor and evaluate implementation of policing priorities of the South African Police services.
- To ensure implementation of community policing.
- To coordinate, monitor and evaluate social crime prevention programmes.
- To monitor and evaluate transformation within SAPS

Core Activities

Programmes carried out in terms of legislation:

- Monitoring
- Liaison and Community Safety

Provincial priority programmes:

The department focuses on the following programmes:

- Crime prevention
- Strengthening Community Policing Forums
- Departmental HIV/Aids programme
- To update the Provincial Government regularly on all policing matters
- To establish and empower social crime multi agency coordinating structures
- To establish and empower integrated criminal justice system clusters
- To implement monitoring strategy focusing on policing priorities and institutional transformation.
- To implement monitoring strategy focusing on SAPS social crime prevention and community policing.

2. REVIEW OF THE CURRENT BUDGET YEAR

The following were the achievements for the 2002/3 financial year:

- **Tshidilamolomo Community Safety Centre**
The department successfully monitored the construction of Tshidilamolomo Community Safety Center, which is now completed
- **Multi Agency Coordinating Structures**
The Secretariat managed to revive the provincial and district multi agency coordinating structures and established local multi agency coordinating structures in all municipalities.
- **Social Crime Prevention Strategy**
The above strategy has been approved by EXCO and will be implemented by provincial multi agency coordinating and local multi agency coordinating structures in all districts
- **Project Nexus**
The project for the financial year in question was aimed at addressing crimes related to the following: purchasing market for stolen goods, violence against women and children, drugs and alcohol abuse, promoting free communities. The overall aim was to build partnerships between communities and law enforcement agencies. 87 CPFs participated in the project and different stations received awards for outstanding performance in crime reduction.
- **Bophirima Social Crime Prevention Projects**
The CAC model of crime prevention was successfully evaluated by IDASA with a view to replication to other parts of the Province. A critical finding is that volunteers can best implement the model with support from government and non-government agencies. The report is now available and would be a subject of discussion by multi agency coordinating structures with a view to replication in other areas.
- **Rustenburg Urban Renewal Project**
The research phase was completed last financial year. The department is in the process of finalizing tendering with regard to the development of a business plan. This will lead to the final phase of implementation during the next financial year.
- **Provincial Crime Prevention Forum (PCPF)**
The Provincial executive forum held a provincial summit to evaluate its impact. The outcomes of the summit were: restructuring of the forum to include all relevant stakeholders; clarification of the mandate and roles of the forum and formalizing linkages between provincial and local government with regard to crime prevention.
- **Monitoring and Evaluating SAPS Policing Performance**
During the year under review the secretariat established a crime information management system. Using the manual system, the department was able to monitor and evaluate policing performance in the province and this resulted in various discussions with SAPS leading to corrective measures on identified weaknesses. The Department made a visit to all prioritized stations to assess performance of these stations
- **Complaints management**
A complaint management system was established and the department successfully intervened in approximately 50 complaints on police performance.
- **Unannounced visits**
The MEC led 24 unannounced visits at identified police stations to check on the quality of services rendered by the police to their communities. Shortcomings were identified in most of the police stations and the Provincial Commissioner is working on improving the situation in all the affected stations.
- **Community Police Forums**
The year 2001/2 saw the Secretariat conducting both financial and performance audit of CPFs. This afforded the department an opportunity to identify weak, collapsed and problematic CPF structures. At least 15 interventions were made bringing life and sustenance to these structures. There are currently 87 functional CPFs in the Province. The Secretariat also facilitated consultative workshops to review CPF regulations as per instruction of Executive Coordinating Committee (ECC). About 200 CPF members contributed towards the provincial inputs.
- **Community Participation in Policing Priorities**
3 workshops were held in Molopo, Mooiriver and Marico areas to allow communities to make inputs on the provincial policing priorities for 2003/4. About 300 members of the CPFs participated in the workshops and made inputs in the SAPS policing priorities.

3. OUTLOOK FOR THE COMING BUDGET YEAR

In light of the objectives of the department and of the achievements of the 2002/03 financial year, the department aims to maintain and improve upon some aspects of the programmes and there will be one new programme introduced during the coming financial year.

- Capacity building of community policing forums.
- Promoting integrated criminal justice system.
- Intensifying implementation of crime prevention projects.

- Coordinating awareness campaigns on the plight of women and children through 16 days of activism and Project Nexus.
- Coordination and implementation of Rustenburg Urban Renewal Project.
- Monitoring and evaluation of SAPS.
- Monitor protection of vulnerable groups e.g. farm workers.
- Initiating projects aimed at prevention of stock theft and accessibility of pounds.
- Community participation in policing priorities.
- Coordination of projects aimed at crime prevention through environmental design.

Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Ministerial Services	1,123	1,108	1,254	1,327	1,454	1,621
2. Office of the DDG	-	-	1,607	3,580	3,688	3,965
3. Chief Directorate Programmes	-	-	-	1,644	1,725	1,808
4. Liaison and Community Safety	2,702	1,902	2,859	3,972	3,997	4,154
5. Monitoring and Evaluation	1,268	1,296	1,717	4,346	4,515	4,715
6. Corporate Services	1,657	2,781	2,335	3,664	3,890	4,225
Total programmes	6,750	7,087	9,772	18,533	19,269	20,488

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	3,919	4,989	6,241	12,282	13,022	13,735
Transfer payments (current)	1,252	300	300	400	400	500
Administrative expenditure	908	1,082	1,466	2,395	2,678	2,634
Stores	193	124	168	316	323	365
Professional and special services	24	327	545	297	316	366
Other current expenditure	7	-	380	1,602	1,611	1,882
Total Current Expenditure	6,303	6,822	9,100	17,292	18,350	19,482
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	447	265	672	1,241	919	1,006
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	447	265	672	1,241	919	1,006
TOTAL ECONOMIC EXPENDITURE	6,750	7,087	9,772	18,533	19,269	20,488

Departmental summary of expenditure according to economic classification (GFS)

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	3,919	4,989	6,241	12,282	13,022	13,735
- Salaries & related costs	3,919	4,989	6,241	10,511	10,616	10,723
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	549	1,173	1,766
- Other	-	-	-	1,222	1,233	1,246

Transfer payments:	1,252	300	300	400	400	500
- Subsidies	1,252	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	300	300	400	400	500
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	1,132	1,533	2,559	4,610	4,928	5,247
- Administrative expenditure	908	1,082	1,466	2,395	2,678	2,634
- Rental of equipment	-	-	-	233	276	295
- Stores	193	124	168	316	323	365
- Rental of buildings	-	-	360	800	900	920
- Professional & special services	24	327	545	297	316	366
- Maintenance & repairs	-	-	-	153	169	237
- Other	7	-	20	416	266	430
TOTAL CURRENT EXPENDITURE	6,303	6,822	9,100	17,292	18,350	19,482
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	447	265	672	1,241	919	1,006
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	220	64	228	376	227	291
- Other office equipment & furniture	227	201	444	474	395	478
- Other capital equipment	-	-	-	391	297	237
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	447	265	672	1,241	919	1,006
Current expenditure	6,303	6,822	9,100	17,292	18,350	19,482
Capital expenditure	447	265	672	1,241	919	1,006
TOTAL EXPENDITURE	6,750	7,087	9,772	18,533	19,269	20,488

PROGRAMME 1: MINISTERIAL SERVICES

Purpose of the Programme:

To act as a center of administrative coordination on matters of policy in the support of the MEC in while carrying out political oversight to the South African Police Services in the Province

Objective(s):

- To ensure that the department acts within the dictates of the Constitution
- To ensure the safety of the public by the Provincial Government
- To ensure that the Provincial Government priorities are implemented
- To ensure police accountability to the Province on policing matters
- Spearhead policy formulation on departmental issues at both provincial and national levels

Output(s):

- Compliance and observance of the constitutional mandate
- An improved integrated criminal justice system
- Strategic plan incorporating government priorities on policing
- Tabling of SAPS progress reports
- Policies formulated on policing matters

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. MEC'S Support	1,123	1,108	1,254	1,327	1,454	1,621
Total programmes	1,123	1,108	1,254	1,327	1,454	1,621

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	613	846	998	877	927	975
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	183	210	182	277	290	325
Stores	15	19	41	60	65	65
Professional and special services	6	10	-	20	20	10
Other current expenditure	1	-	3	33	52	106
Total Current Expenditure	818	1,085	1,224	1,267	1,354	1,481
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	305	23	30	60	100	140
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	305	23	30	60	100	140
TOTAL ECONOMIC EXPENDITURE	1,123	1,108	1,254	1,327	1,454	1,621

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	613	846	998	877	927	975
- Salaries & related costs	613	846	998	692	699	706
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	36	78	117
- Other	-	-	-	149	150	152
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	205	239	226	390	427	506
- Administrative expenditure	183	210	182	277	290	325
- Rental of equipment	-	-	-	-	-	-
- Stores	15	19	41	60	65	65
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	6	10	-	20	20	10
- Maintenance & repairs	-	-	-	10	10	10
- Other	1	-	3	23	42	96
TOTAL CURRENT EXPENDITURE	818	1,085	1,224	1,267	1,354	1,481
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
- Other levels of Government	-	-	-	-	-	-
- Other capital transfers	-	-	-	-	-	-

Movable capital	305	23	30	60	100	140
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	157	10	20	30	40	60
- Other office equipment & furniture	148	13	10	30	60	80
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	305	23	30	60	100	140
Current expenditure	818	1,085	1,224	1,267	1,354	1,481
Capital expenditure	305	23	30	60	100	140
TOTAL EXPENDITURE	1,123	1,108	1,254	1,327	1,454	1,621

PROGRAMME 2: OFFICE OF THE DDG

Purpose of the programme:

To provide strategic leadership and management of the department

Objective(s):

- Preparation and submission of annual report
- Coordinate NCPS structures
- Budget drafting and control
- Ensure implementation of risk management and internal audit functions
- To ensure implementation of effective asset management strategy and an appropriate procurement and provisioning system
- To build a good working relationship between the media, citizens and the department
- To create awareness on departmental programmes, policies and services

Output(s):

- Annual report as required by the PFMA
- Synergised provincial NCPS strategies and policies
- Departmental budget managed in terms of the PFMA
- Successful implementation of Risk Management Strategy
- Implementation and monitoring of the internal audit strategies
- Successful implementation of strategies and maintenance including fleet
- Successful implementation of procurement, provisioning and communication policy
- Communication support provided to Directorates and Sub-directorates in their programs of interaction with community and stakeholders

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Office of the DDG	-	-	1,607	1,277	1,280	1,394
2. Finance	-	-	-	1,546	1,486	1,573
3. Communications	-	-	-	757	922	998
Total programmes	-	-	1,607	3,580	3,688	3,965

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	-	-	1,201	2,898	3,074	3,242
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	100	155	163	165
Stores	-	-	61	70	72	74
Professional and special services	-	-	145	152	160	168
Other current expenditure	-	-	2	87	70	189
Total Current Expenditure	-	-	1,509	3,362	3,539	3,838

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	98	218	149	127
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	-	98	218	149	127
TOTAL ECONOMIC EXPENDITURE	-	-	1,607	3,580	3,688	3,965

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	1,201	2,898	3,074	3,242
- Salaries & related costs	-	-	1,201	2,476	2,501	2,526
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	130	278	418
- Other	-	-	-	292	295	298
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	-	-	308	464	465	596
- Administrative expenditure	-	-	100	155	163	165
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	61	70	72	74
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	145	152	160	168
- Maintenance & repairs	-	-	-	11	14	10
- Other	-	-	2	76	56	179
TOTAL CURRENT EXPENDITURE	-	-	1,509	3,362	3,539	3,838
CAPITAL						
Capital transfers	-	-	-	-	-	-
- Other levels of Government	-	-	-	-	-	-
- Other capital transfers	-	-	-	-	-	-
Movable capital	-	-	98	218	149	127
- Motor Vehicles	-	-	-	-	-	-
- Equipment:						
- Computers	-	-	70	102	26	39
- Other office equipment & furniture	-	-	28	96	83	88
- Other capital equipment	-	-	-	20	40	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	98	218	149	127
Current expenditure	-	-	1,509	3,362	3,539	3,838
Capital expenditure	-	-	98	218	149	127
TOTAL EXPENDITURE	-	-	1,607	3,580	3,688	3,965

PROGRAMME 3: CHIEF DIRECTORATE OPERATIONAL AND SUPPORT PROGRAMMES

Purpose of the programme:

To provide support and implementation of the strategic plan by Liaison and Community Safety, Monitoring and Evaluation and Corporate services.

Objective(s):

- To render various strategic and operational support services to the programme directors.
- To monitor and oversee implementation of departmental operational and support programmes.
- To provide adequate security for departmental information systems.

Output(s):

- Successful implementation of the departmental operational plan.
- Improved service delivery by programme managers.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Chief Directorate Programmes	-	-	-	1,644	1,725	1,808
Total programmes	-	-	-	1,644	1,725	1,808

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	-	-	-	1,384	1,464	1,542
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	-	136	147	150
Stores	-	-	-	12	12	14
Professional and special services	-	-	-	5	4	4
Other current expenditure	-	-	-	2	1	2
Total Current Expenditure	-	-	-	1,539	1,628	1,712
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	105	97	96
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	-	-	105	97	96
TOTAL ECONOMIC EXPENDITURE	-	-	-	1,644	1,725	1,808

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	-	1,384	1,464	1,542
- Salaries & related costs	-	-	-	1,187	1,199	1,211
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	60	127	192
- Other	-	-	-	137	138	139

Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	-	-	-	155	164	170
- Administrative expenditure	-	-	-	136	147	150
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	12	12	14
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	5	4	4
- Maintenance & repairs	-	-	-	2	1	2
- Other	-	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	-	-	-	1,539	1,628	1,712
<u>CAPITAL</u>	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	-	-	-	105	97	96
Motor Vehicles	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers	-	-	-	65	26	39
- Other office equipment & furniture	-	-	-	30	14	20
- Other capital equipment	-	-	-	10	57	37
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	105	97	96
Current expenditure	-	-	-	1,539	1,628	1,712
Capital expenditure	-	-	-	105	97	96
TOTAL EXPENDITURE	-	-	-	1,644	1,725	1,808

PROGRAMME 4: LIAISON & COMMUNITY SAFETY

Purpose of programme:

To coordinate, monitor and evaluate social crime prevention programmes particularly implemented by the SAPS and to promote community policing

Objective(s):

- Ensure empowerment of CPF members.
- Promotion and regeneration of public values and morals by CPFs.
- Conduct research on community policing issues.
- Coordinate, monitor and evaluate the 16 days of activism on no violence against women and children.
- Ensure empowerment of multi agency coordinating structures at district and local municipal level.
- Coordinate monitor and evaluate implementation of inter departmental social crime prevention programmes.
- Coordinate sectoral inputs for IDPs.
- Promote crime prevention through environmental design and maintenance.

Output(s):

- Successful development and implementation of capacity building programme.
- Programme successfully implemented by all departments.
- Safety and security programmes implemented and monitored.
- Public education programme (Project Nexus).
- Database on community policing.
- Programme successfully implemented by all departments.
- Successful development and implementation of capacity building programme on social prevention.
- Safety and security standards developed.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Liaison and Control	386	360	482	1,009	1,029	1,049
2. Social Crime Prevention	470	496	1,185	1,400	1,440	1,516
3. Community Police Relations	1,846	1,046	1,192	1,563	1,528	1,589
Total programmes	2,702	1,902	2,859	3,972	3,997	4,154

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	1,184	1,070	1,627	2,502	2,659	2,810
Transfer payments (current)	1,252	300	300	400	400	500
Administrative expenditure	156	344	439	722	794	730
Stores	23	36	23	64	34	42
Professional and special services	15	26	400	60	32	34
Other current expenditure	4	-	6	87	22	24
Total Current Expenditure	2,634	1,776	2,795	3,835	3,941	4,140
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	68	126	64	137	56	14
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	68	126	64	137	56	14
TOTAL ECONOMIC EXPENDITURE	2,702	1,902	2,859	3,972	3,997	4,154

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	1,184	1,070	1,627	2,502	2,659	2,810
- Salaries & related costs	1,184	1,070	1,627	2,236	2,258	2,281
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	117	251	377
- Other	-	-	-	149	150	152
Transfer payments:	1,252	300	300	400	400	500
- Subsidies	1,252	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	300	300	400	400	500
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	198	406	868	933	882	830
- Administrative expenditure	156	344	439	722	794	730
- Rental of equipment	-	-	-	-	-	-
- Stores	23	36	23	64	34	42
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	15	26	400	60	32	34
- Maintenance & repairs	-	-	-	30	14	15
- Other	4	-	6	57	8	9

TOTAL CURRENT EXPENDITURE	2,634	1,776	2,795	3,835	3,941	4,140
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	68	126	64	137	56	14
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	38	26	25	26	14	14
- Other office equipment & furniture	30	100	39	111	42	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	68	126	64	137	56	14
Current expenditure	2,634	1,776	2,795	3,835	3,941	4,140
Capital expenditure	68	126	64	137	56	14
TOTAL EXPENDITURE	2,702	1,902	2,859	3,972	3,997	4,154

Transfer payments included in Programme 4

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Other:					
North West CPF Board	-	300	400	400	500
TOTAL TRANSFER PAYMENTS	-	300	400	400	500

PROGRAMME 5: MONITORING AND EVALUATION

Purpose of the programme:

Monitor and evaluate SAPS organizational transformation, performance in the implementation of policing priorities and integrated criminal justice system

Objective(s):

- Monitor SAPS service delivery programme (SDIP)
- Monitoring and evaluation of SAPS EE plan and skills development plan
- Monitor and evaluate SAPS redistribution of physical and human resources
- Monitor and evaluate the implementation of infrastructural development plan
- To facilitate relocation of SAPS provincial office to the seat of parliament
- Monitor and evaluate SAPS crime combating strategies
- Ensure compliance of municipal policing policies and legislative framework
- Implement and evaluate complaints management strategy
- Establish and evaluate crime information management system
- Coordinate the establishment of CJS cluster at local level
- Coordination of the criminal justice system
- Monitor and evaluate success rates of the CJS

Output(s):

- SAPS monitoring strategy on service delivery developed and implemented
- Monitored strategy on SAPS EE plan and skills development
- Monitored strategy on redistribution of physical resources
- Monitored strategy on infrastructural development
- SAPS relocated to seat of parliament
- Monitoring and evaluation strategy implemented
- Municipalities complying with the policies and legislative frame work
- Effective and efficient complaints management system
- Effective and efficient crime information management system
- Established clusters at local level
- Monitoring and evaluation strategy

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Monitoring and Evaluation	346	556	488	875	890	945
2. Police Priorities	408	334	642	1,221	1,238	1,328
3. Institutional Transformation	514	406	587	1,119	1,136	1,210
4. Criminal Justice System	-			1,131	1,251	1,232
Total programmes	1,268	1,296	1,717	4,346	4,515	4,715

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	968	961	1,510	2,960	3,134	3,302
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	242	217	122	420	531	447
Stores	45	20	21	60	80	100
Professional and special services	3	25	-	60	100	150
Other current expenditure	-	-	6	310	225	216
Total Current Expenditure	1,258	1,223	1,659	3,810	4,070	4,215
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	10	73	58	536	445	500
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	10	73	58	536	445	500
TOTAL ECONOMIC EXPENDITURE	1,268	1,296	1,717	4,346	4,515	4,715

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	968	961	1,510	2,960	3,134	3,302
- Salaries & related costs	968	961	1,510	2,453	2,477	2,502
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	129	275	414
- Other	-	-	-	378	382	386
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-

Other current expenditure:	290	262	149	850	936	913
- Administrative expenditure	242	217	122	420	531	447
- Rental of equipment	-	-	-	-	-	-
- Stores	45	20	21	60	80	100
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	3	25	-	60	100	150
- Maintenance & repairs	-	-	-	70	90	100
- Other	-	-	6	240	135	116
TOTAL CURRENT EXPENDITURE	1,258	1,223	1,659	3,810	4,070	4,215
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	10	73	58	536	445	500
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	31	75	95	100
- Other office equipment & furniture	10	73	27	100	150	200
- Other capital equipment	-	-	-	361	200	200
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	10	73	58	536	445	500
Current expenditure	1,258	1,223	1,659	3,810	4,070	4,215
Capital expenditure	10	73	58	536	445	500
TOTAL EXPENDITURE	1,268	1,296	1,717	4,346	4,515	4,715

PROGRAMME 6: CORPORATE SERVICES

Purpose of the programme:

To provide logistical, management and administrative support to all directorates of the department.

Objective(s):

- Oversee the implementation of PMDS.
- Ensure sound labour relations in the department.
- Management of the departmental fleet.
- Oversee the implementation of the skills development act and employment equity act.
- Ensure provision of EAP services to staff.
- Development of Human Resource plan.
- Provide registry and auxiliary services.

Output(s):

- Successful implementation of PMDS
- Improved and skilled staff members
- Staff recruitment and retention strategy
- Department complying to labour related legislations
- Fleet management system in place
- Departmental Human Resource plan
- Departmental records properly managed.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. HRM and Development	-	-	-	1,549	1,606	1,768
2. Transport and Administration	1,657	2,759	2,170	1,793	1,956	2,127
3. Human Care and Skill Development	-	22	165	322	328	330
Total programmes	1,657	2,781	2,335	3,664	3,890	4,225

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	1,154	2,112	905	1,661	1,764	1,864
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	327	311	623	685	753	817
Stores	110	49	22	50	60	70
Professional and special services	-	266	-	-	-	-
Other current expenditure	2	-	363	1,083	1,241	1,345
Total Current Expenditure	1,593	2,738	1,913	3,479	3,818	4,096
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	64	43	422	185	72	129
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	64	43	422	185	72	129
TOTAL ECONOMIC EXPENDITURE	1,657	2,781	2,335	3,664	3,890	4,225

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	1,154	2,112	905	1,661	1,764	1,864
- Salaries & related costs	1,154	2,112	905	1,467	1,482	1,497
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	77	164	248
- Other	-	-	-	117	118	119
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	439	626	1,008	1,818	2,054	2,232
- Administrative expenditure	327	311	623	685	753	817
- Rental of equipment	-	-	-	233	276	295
- Stores	110	49	22	50	60	70
- Rental of buildings	-	-	360	800	900	920
- Professional & special services	-	266	-	-	-	-
- Maintenance & repairs	-	-	-	30	40	100
- Other	2	-	3	20	25	30
TOTAL CURRENT EXPENDITURE	1,593	2,738	1,913	3,479	3,818	4,096
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-

Movable capital	64	43	422	185	72	129
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	25	28	82	78	26	39
- Other office equipment & furniture	39	15	340	107	46	90
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	64	43	422	185	72	129
Current expenditure	1,593	2,738	1,913	3,479	3,818	4,096
Capital expenditure	64	43	422	185	72	129
TOTAL EXPENDITURE	1,657	2,781	2,335	3,664	3,890	4,225

Summary of departmental transfer payments

Name of recipient	Departmental Summary of transfer payments				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Other:					
Community Policing Forums	-	300	400	400	500
TOTAL TRANSFER PAYMENTS	-	300	400	400	500

Summary of departmental estimates of revenue

Revenue Item (R'000)	Departmental Summary of revenue				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Housing Rent	36	36	12	10	5
Debt Collection	11				
Subsidized Vehicles	16				
TOTAL ESTIMATED REVENUE	63	36	12	10	5

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Managers (Directors and above)	1,182	1,182	2,341	2,404	2,473
Middle management (Deputy & Assistant Directors)	-	-			
Professional Staff	3,600	4,320	7,574	7,938	8,341
Other Staff	-				
Other Staff	206	739	2,367	2,680	2,921
Staff additional to the establishment	-				
Contract employees	-	-	-	-	-
TOTAL PERSONNEL COST	4,988	6,241	12,282	13,022	13,735

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	3	3	5	5	5
Middle management (Deputy & Assistant Directors)	20	18	36	36	36
Professional Staff					
Other Staff	20	19	22	22	22
Staff additional to the establishment					
Contract employees					
TOTAL PERSONNEL NUMBERS	43	40	63	63	63

Summary of departmental personnel numbers per programme

Personnel numbers per programme *	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Ministerial Services	4	4	6	6	6
Office of the DDG	9	11	13	13	13
Chief Directorate Programmes	2	1	5	5	5
Liaison and Community Safety	9	8	13	13	13
Monitoring and Evaluation	9	9	14	14	14
Corporate Services	10	7	12	12	12
			-		
Total personnel numbers	43	40	63	63	63
Total personnel cost (R'000)	4,988	6,241	12,282	13,022	13,735
Unit cost (R'000)	116.00	156.03	194.95	206.70	218.02

* Full-time equivalent