

3

PROVINCIAL SAFETY AND LIAISON

AMOUNT TO BE APPROPRIATED:	R 10,468,000
STATUTORY AMOUNT:	R 740,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR PROVINCIAL SAFETY AND LIAISON
ADMINISTERING DEPARTMENT:	PROVINCIAL SAFETY AND LIAISON
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

A safe, secure and investment friendly environment for all the people of the Northern Cape.

Mission

To promote effective crime prevention through sustainable and effective

- ♦ Social crime prevention programmes
- ♦ Monitoring and oversight functions
- ♦ Community police partnerships and
- ♦ Crime prevention partnerships with related institutions on transversal issues related to crime and policing.

Core functions

1. Monitoring Police conduct and overseeing police performance;
2. Co-ordination and leading social crime prevention;
3. Promoting good community police relations.

Strategic Objectives

- To ensure the legitimacy and appropriateness of policing priorities and objectives (PPO's), as well as policing systems, processes and procedures.
- To ensure that SAPS are pursuing and achieving the PPO's.
- To ensure that SAPS complies with government policies and directives prescribed by the MEC.
- To ensure that policing needs of communities are addressed in an effective, efficient and economic way.
- To reduce the socio-economic and environmental conditions and factors that influence people to commit crime or become victims of crime.
- To ensure that the Department of Safety and Liaison is geared to deliver maximally on its mandate of leading campaigning the Provincial Governments fight against crime.
- To ensure that effective Community Policing forums are established and sustained.
- To initiate provincial Legislation according to identified needs.

TYPES OF SERVICES RENDERED PER PROGRAMME

The services rendered by the department are captured in 2 broad programmes that are further sub-divided in the following sub-programmes.

Programme 1: Administration

This programme conducts policy direction, overall management and corporate support services and is sub-divided into the three sub-programmes outlined below.

Sub-programme: Office of the MEC

Sub-programme: Management

Sub-programme: Corporate Services

Programme 2: Civilian

This programme conducts the core functions of the Department, namely

1. Monitoring and oversight of police
2. Co-ordination of social crime prevention and
3. Promoting good community police relations and covers the following sub-programmes

Sub-programme: Monitoring, oversight and quality assurance

Sub-programme: Crime prevention and community police relations

Sub-programme: Regional Offices

FUNDAMENTAL LEGISLATION AND POLICY FRAMEWORK

- South African Police Service Act No. 68 of 1995;
- White Paper on Safety and Security (1998);
- National Crime Prevention Strategy (NCPS);
- Constitution of South Africa, section 208

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Given the positive start made during the 2001/02 financial year towards the streamlining of services and operations of the department, it was critical that the department continued the process by: -

1. Concentrating on issues and processes that are strategic to our success as department and provincial government.
1. Developing and strengthening departmental capabilities that are necessary to execute our mandate and achieve our strategic objectives.

The key focus areas in this regard were.

- Organisational and human resource development and empowerment.
- Implementation of the new structure.
- To strategically link and integrate our departmental crime prevention plan with service delivery plans of other departments to ensure maximum output/impact in terms of fighting crime.
- To encourage and co-ordinate, community mobilisation against crime.
- To co-ordinate the criminal justice system processes and activities to ensure improved performance in this sphere.
- To establish and sustain effective monitoring mechanisms over SAPS.
- To assist the Sol Plaatjie City Council in establishing a Municipal Police Service.

Highlights of successes achieved are:

The Department has commenced with the implementation of the new structure that was approved by Cabinet. However, due to budgetary pressures, the Department has to implement the new structure in phases. The 1st phase, i.e. filling of identified critical posts, (Human Resource Practitioner, Departmental Account and Regional Staff) and establishment of regional offices will be completed during the current Budget year.

Based on the mandate to champion the provincial theme: Combating Crime, the Department of Safety and Liaison has geared itself to lead and coordinate integrated social crime prevention in the province that would support and complement SAPS law enforcement initiatives aimed at the reduction of provincial priority crime problems, i.e. rape and violence against women and children, assault, alcohol and drug abuse, moral degeneration and theft.

We have already developed and are in the process of coordinating the implementation of five integrated projects aimed at dealing with the underlying causal and enabling factors of each one of the priority crimes.

The monitoring function of the Department has also been redefined to support the crime combating programme in that monitoring reports on findings and recommendations form the basis for planning and as such direct the actions and interventions of both SAPS and the department in terms of crime prevention, community police relations and interaction with other government departments on transversal issues related to policing and crime.

The Department has further attempted to seek out tangible ways and means to effectively integrate its service delivery plan and programme to support, link-up and strengthen accelerated delivery in respect of all or as many Provincial Strategies or Themes possible.

Departmental initiatives/efforts to mobilise communities and encourage their involvement in crime prevention are continuing.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Since planning is done according to MTEF cycles, work and activities of the Department are ongoing from previous years. The Department will therefore continue to build on the positive start and successes achieved and reprioritise according to challenges, threats and failures experienced during the 2001/ 02 and 2002/ 03 financial years as well as challenges and opportunities ahead of us.

The strategic thrust in terms of the departments operations for the 2003/04 financial year will be:

1. Maximum integrated service delivery towards a notable reduction of crime levels in the province (a sense of urgency in the execution of mandate and delivery of services)
2. Continue to concentrate on issues and processes that are strategic to our success as department and provincial government.
2. Continue to develop and strengthen departmental capacity and capability that are necessary to execute our mandate and achieve our strategic objectives.

Priority/ key focus areas in this regard are.

Human Resources

- Restructuring and filling of vacant posts that are critical to the success of the department, especially in relation to financial services, Kgalagadi regional office and core function units.
- Utilise the Skills Levy towards targeted capacity building of managers and support staff in identified critical skills as per skills audit.

Core Functions

- Intensify efforts to integrate service delivery especially in relations to provincial strategic Theme: Combating Crime.
- To encourage, reinforce and co-ordinate effective community mobilisation and partnership against crime.
- To co-ordinate criminal justice system processes and activities to ensure improved performance in this sphere.
- To establish and sustain effective monitoring mechanisms over SAPS to ensure satisfactory transformation and improved policing and service delivery by SAPS,
- To assist the Sol Plaatjie City Council in establishing a Municipal police Service.

Major Projects in this regard will be focusing on grass root level implementation and internalisation of the projects launched during 2002, of which the most important ones are:

- Launching of Anti-Rape Strategy with specific focus on child rape and abuse in identified top ten rape station areas.
- Launching of five Integrated Provincial Social Crime Prevention projects in five regions.
- Enlist 1000 Volunteers in service of community safety throughout the Province.
- Enhancing the effectiveness of Community Policing Forums at Galeshewe, Pabalello, Upington, Calvinia, Springbok, Kuruman, De Aar, Sunrise, Colesberg, Jan Kempdorp and Warrenton through 44 capacity building and evaluation workshops.
- Intensified Monitoring and Evaluation of Police Resource allocation and distribution and service delivery through quarterly focused Provincial Inspections and quarterly oversight visits to Presidential and Provincial priority stations.
- Facilitate and coordinate the implementation of the Municipal Police Feasibility Study recommendations.

CHALLENGES

- To reduce levels of serious crime and improve levels of integration and co-operation in relation to all Provincial Strategic Themes, but essentially in relation to Combating Crime.
- To consolidate and sustain implemented integrated social crime prevention projects in targeted areas.
- To expedite the transformation process within SAPS, especially with regard to representivity and allocation and redistribution of resources.
- To maximise benefits of restructuring process that could assist the department in

- The restructuring of the department, filling of critical core function vacancies (critical mass) and establishment of the fifth regional offices in Kgalagadi as part of the Rural Development Programme in the face of severe budgetary constraints.
- **Beefing up of financial administration and support for implementation of the Basic Accounting System (BAS) and decentralization of financial services.**
- Capacitating and broadening of skills base (management and administration)

To implement the resolutions on the establishment and sustenance of the Sol Plaatje Municipal Police Service.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

4.1. Summary of revenue – Vote 3 (Provincial Safety and Liaison)

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share	3,943	5,794	7,791	10,468	11,190	12,282
Conditional Grants	-	-	-	-	-	-
Statutory	0	0	700	740	791	846
Total revenue	3,943	5,794	8,491	11,208	11,981	13,128

1. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period:

Financial year 2003/2004: R10.468 million

Financial year 2004/2005: R11,190 million

Financial year 2005/2006: R12,282 million

Table 5.1 Summary of expenditure and estimates – Vote 3: Programmes

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Management and Administration	3,035	3,629	4,867	5,717	6,283	6,714
2. Civilian	908	2,165	2,924	4,751	4,907	5,568
Total Expenditure	3,943	5,794	7,791	10,468	11,190	12,282
Statutory Amount	0	0	700	740	791	846
Total	3,943	5,794	8,491	11,208	11,981	13,128

Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	1,975	2,857	3,932	5,670	5,974	6,234
Transfers	1	138	0			
Other Current	1,967	2,739	3,215	4,543	4,889	5,733
Total Current	3,943	5,734	7,147	10,213	10,863	11,967
CAPITAL						
Acquisition of capital assets		60	644	255	327	315
Transfer payments						
Total Capital		60	644	255	327	315
Statutory Amount	0	0	700	740	791	846
Total GFS classification	3,943	5,794	8,491	11,208	11,981	13,128

Table 5.3 Details of expenditure and estimates - GFS classification: Vote 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	1,975	2,857	3,932	5,670	5,974	6,234
Other remuneration						
Use of Goods and Services	1,967	2,739	3,215	4,543	4,889	5,733
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household	0	0	0	0	0	0
Non-Profit organisation	1	138	0	0	0	0
Total Current	3,943	5,734	7,147	10,213	10,863	11,967
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	0	60	644	255	327	315
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	0	60	644	255	327	315
Statutory Amount	0	0	700	740	791	846
Total Expenditure	3,943	5,794	8,491	11,208	11,981	13,128
Lending						
Total GFS classification	3,943	5,794	8,491	11,208	11,981	13,128

6.1. PROGRAMME 1- ADMINISTRATION

Aim

To ensure the Department of Provincial Safety & Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the S A Police Service as well as leading the Northern Cape Provincial Government's fight against crime.

Table 6.1 Summary of expenditure and estimates - Sub-programmes: Programme:1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	1,583	1,636	2,448	1,970	2,454	2,694
2. Management	546	1,099	842	701	708	747
3. Corporate Service	906	894	1,577	3,046	3,121	3,273
Total : Programme 1	3,035	3,629	4,867	5,717	6,283	6,714

Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	1,552	1,996	2,473	3,332	3,511	3,669
Transfers						
Other Current	1,483	1,573	2,057	2,200	2,495	2,751
Total Current	3,035	3,569	4,530	5,532	6,006	6,420
CAPITAL						
Acquisition of capital assets	0	60	337	185	277	294
Transfer payments						
Total Capital		60	337	185	277	294
Total GFS classification	3,035	3,629	4,867	5,717	6,283	6,714

Table 6.1.2 Details of expenditure and estimates - GFS classification: Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	1,552	1,996	2,473	3,332	3,511	3,669
Other remuneration	-	-	-	-	-	-
Use of Goods and Services	1,483	1,435	2,057	2,200	2,495	2,751
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises	-	-	-	-	-	-
Local Government	-	-	-	-	-	-
Extra-Budgetary Institution	-	-	-	-	-	-
Household	-	-	-	-	-	-
Non-Profit organisation	-	138	-	-	-	-
Total Current	3,035	3,569	4,530	5,532	6,006	6,420
CAPITAL						
Non-Financial assets						
Buildings and Structures	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Non-Produced assets	0	60	337	185	277	294
Other assets						
Capital transfers to:						
Local Government	-	-	-	-	-	-
Other Capital transfer	-	-	-	-	-	-
Total Capital	0	60	337	185	277	294
Total GFS classification	3,035	3,629	4,867	5,717	6,283	6,714

6.2 PROGRAMME 2 - CIVILIAN

Aim

To ensure effective civilian oversight over police performance & conduct as well as effective promotion of good police community relations and coordination of the implementation of integrated social crime prevention aimed at the reduction of crime and violence in the province by

Table 6.2 Summary of expenditure and estimates -- Sub Programmes: Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Civilian Secretariat	908	2,165	-	-	-	-
2. Oversight and Monitoring	-	-	728	1,139	1,166	1,261
3. Crime Prevention and Community Police Relations	-	-	1,552	1,990	2,110	2,483
4. Regional Offices	-	-	644	1,622	1,631	1,824
Total : Programme 2	908	2,165	2,924	4,751	4,907	5,568

Table 6.2.1 Summary of expenditure and estimates - GFS classification: Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	423	861	1,459	2,338	2,463	2,565
Transfers	1	138	0		0	0
Other Current	484	1,166	1,158	2,343	2,394	2,982
Total Current	908	2,165	2,617	4,681	4,857	5,547
CAPITAL						
Acquisition of capital assets	0	0	307	70	50	21
Transfer payments						
Total Capital			307	70	50	21
Total GFS classification	908	2,165	2,924	4,751	4,907	5,568

Table 6.2.2 Details of expenditure and estimates – GFS classification Programme 2

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	423	861	1,459	2,338	2,463	2,565
Other remuneration	-	-	-	-	-	-
Use of Goods and Services	484	1,166	1,158	2,343	2,394	2,982
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises	-	-	-	-	-	-
Local Government	-	-	-	-	-	-
Extra-Budgetary Institution	-	-	-	-	-	-
Household	-	-	-	-	-	-
Non-Profit organisation	1	138	0	0	0	0
Total Current	908	2,165	2,617	4,681	4,857	5,547
CAPITAL						
Non-Financial assets						
Buildings and Structures	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Non-Produced assets	0	0	307	70	50	21
Other assets						
Capital transfers to:						
Local Government	-	-	-	-	-	-
Other Capital transfer	-	-	-	-	-	-
Total Capital	0	0	307	70	50	21
Total Expenditure	908	2,165	2,924	4,751	4,907	5,568
Lending						
Total GFS classification	908	2,165	2,924	4,751	4,907	5,568

Programme Description**Service Delivery Measures**

Programme 2: Civilian Secretariat

Outputs	Performance Measures	Performance Targets
Assess and evaluate SAPS Policing Priorities and Objectives (PPO's)	Regular visits/ inspections of police stations and units	On a monthly basis
Monitor, research and analyze quarterly crime statistics	Submission of progressive quarterly monitoring reports on findings and recommendations to MEC/ SAPS/ ICD and ECC that would guide interventions/ corrective action	Review reports quarterly
Monitor representivity within SAPS in terms of their Employment Equity Plan.	Progress reports indicating improvement in representivity levels, fair and equitable distribution, allocation and utilization of police resources and general service delivery,	Review employment equity report on a quarterly basis

	etc	
Monitor and strengthen the establishment of a Human Rights Culture within SAPS and conduct of SAPS members.	Decrease in number of complaints of police brutality	Monitoring and participation of communities on a monthly basis
Monitor management, allocation and utilisation of SAPS resources.	Improved accessibility and availability of the police	Monitoring and participation of communities on a monthly basis
Monitor implementation of Service Delivery Improvement Programmes (SDIP) (Batho Pele) within SAPS.	Community satisfaction with policing and service delivery by SAPS	Monitoring and participation of communities on a monthly basis
Drive/ Coordinate integrated social crime prevention by following an integrated developmental approach	Projects identified, developed and implemented	Projects to be implemented monthly
Initiate, co-ordinate, monitor and evaluate the implementation of social crime prevention programmes	Communities mobilizing against crime and violence	Crime prevention and community police relations submitted and implemented monthly
Assist with establishment of and sustain functional Community Police Forums (CPF's) in all communities	Vibrant and active CPF's in all communities	CPF programmes submitted and implemented monthly
Improve accessibility, visibility and availability of Departmental services	Fully operational regional offices in all regions in the Northern Cape.	Crime prevention and CPF programmes submitted and implemented monthly
Better liaison with and facilitation of regular interaction between the Police and communities	Effective co-ordination and execution of all departmental functions, services and programmes at regional level.	On a monthly basis at regional level
Better co-ordination of all departmental activities, programmes and services in the regions	Community satisfaction with policing and crime prevention	On a monthly basis at regional level

PERSONNEL ESTIMATES

Programme	2003/2004		2004/2005		2005/2006	
	R'000	FTE	R'000	FTE	R'000	FTE
Programme 1	2,632	14	2,754	14	2,876	14
Programme 2	2,337	13	2,463	13	2,564	13
	4,969	27	5,217	27	5,440	27