

Department of Safety and Liaison

Vote 15

To be appropriated by Vote in 2004/05	R 11 839 000
Statutory amount	NIL
Responsible MEC	MEC of Transport, Safety and Liaison.
Administering Department	Department of Safety and Liaison
Accounting Officer	Head of Department

1. Overview

Functions

The Department performs the following broad functions:

Civilian Oversight And Monitoring

This function focuses mainly on monitoring the National Standards and directions by the South African Police Service. In addition this function involves monitoring service delivery and policy priorities;

Crime Prevention

This function involves facilitating the development of a Provincial Crime Prevention Strategy through which the National Crime Prevention Strategy is to be implemented at a provincial level.

Strengthening Community Policing:

This focuses on the involvement of communities in police related issues with a view to reducing crime.

Vision

Growth and quality of life through safety and security.

Mission

To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

Philosophy

The department is committed to the creation of a transparent and accountable Police Service that will uphold the principle of community policing in their daily activities.

Overview Of Main Services

To provide Safety and Security policy direction in the province and ensure that Provincial policies adhere to national standards

Monitor the effectiveness of the South African Police Service in adhering to National Standards in order to reduce crime

Compile an informed Provincial Crime Prevention Strategy to ensure the implementation of the National Crime Prevention Strategy including Social Crime Prevention.

Monitor and evaluate the SAPS Service Delivery Improvement Programme (SDIP) to ensure improved service delivery.

Data Analysis

As evidenced by the data collected, the human resource supply in the Department of Safety and Liaison is inadequate. Presently thirty two posts are vacant.

The present state of affairs leaves the Department in a situation that will bring difficulties in fulfilling its mandate

To meet the organisational work demands, it is evident that the Department does not have adequately skilled personnel to perform its core functions as monitoring community policing is a new concept in the public sector.

Whilst recruitment is supposed to be done from the additional personnel within the public service, no proper data base exist on human resource.

Non personnel budget is inadequate to ensure the successful implementation of programmes. Further no budget exists for vacant posts.

The Department has requested funds to fill the vacant posts from Treasury .Such funds have not been made available.

The Department has advertised some of the funded vacant posts.

With an aim of bringing service closer to the communities, four (4) district offices have been established. Infrastructure for offices is still the challenge faced by the Department which also requires some funding.

Mandates

The Department derives its mandate from the following source documents:

Constitution of the Republic of South Africa, 1996

South African Police Service Act, 1995

White Paper on Safety and Security, 1998

Provincial Growth and Development Strategy

National Crime Prevention Strategy, 1996

2. Review Of The 2003/2004 Financial Year

The Strategic Plan for the department is in place as well as costed action plans. From as early as now it is apparent that we may fall short in some respects in terms of what we committed ourselves to doing. Some divisions are understaffed which understaffing is further compounded by lack or insufficiency of skills, especially in the finance section.

The provincial policy is to afford staff additional to the establishment to fill vacant posts. Unfortunately when posts are advertised very few or no applications are received from the targeted group. This has resulted in a number of posts remaining vacant over a long period of time. This, without doubt, impacts negatively on meeting our objectives.

3. Outlook For The 2004/2005 Financial Year: 2004/05

Monitor the transformation of South African Police Service focusing on gender, disability and HIV/AIDS issues.

To assist in the establishment of Community – Police Fora

To provide guidance and support to local government structures in the implementation of the National Crime Prevention Strategy

To monitor SAPS victim empowerment programme to ensure adherence to the National Instruction on Domestic Violence thereby inculcating a victim-centred approach in dealing with crime.

4. Receipts And Financing

Table 4.1: Summary of receipts: Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Equitable share	6,489	7,997	8,455	11,257	11,257	11,257	11,788	12,515	13,048
Conditional grants									
Departmental receipts	106	-75	148	41	41	41			
Total receipts	6,595	7,922	8,603	11,298	11,298	11,298	11,788	12,515	13,048

5. Department Summary

Table 5.1: Summary by program for Vote 15: Department of Safety and Liaison

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1. Administration	3,984	4,243	5,178	8,617	8,617	6,838	5,247	5,744	5,871
2. Facilitation	266	336	390	440	440	432	3,589	3,585	3,800
3. Financial Management	344	883	896	1,916	1,916	1,342	2,952	3,186	3,377
4. Special programmes	274	263	305	325	325	370			
Total by program	4,868	5,725	6,769	11,298	11,298	8,982	11,788	12,515	13,048

Table 5.2: Economic classification for Vote 15: Department of Safety and Liaison

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	4,743	5,574	6,669	10,998	10,998	8,954	11,454	12,474	13,007
Compensation of employees	3,701	3,883	4,625	6,966	6,966	5,987	7,458	7,738	8,027
Goods and services	1,042	1,691	2,044	4,032	4,032	2,967	3,996	4,736	4,980
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets	125	151	100	300	300	28	334	41	41
Buildings and other fixed structures							20		
Machinery and equipment	125	151	100	300	300	28	314	41	41
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	4,868	5,725	6,769	11,298	11,298	8,982	11,788	12,515	13,048

6. Programme description

6.1 Programme 1: Administration / Policy

Description and objectives

- Render a support function to the MEC and staff of the department generally;
- Recruit and retain staff;
- Manage and control departmental assets;
- Monitor the transformation of the South African Police Service focusing on gender, disability and HIV/Aids issues;
- Provide communication support for the achievement of departmental objectives.
- To provide an effective internal and external communications function for the Department in order to facilitate democratising of the workplace as well as marketing the Department externally by March 2004.
- To ensure the effective and speedy implementation of transformation-related programmes internally within the Department of Safety and Liaison and externally to monitor the implementation thereof within the South African Police Services with specific focus on HIV and AIDS during this financial year.

Table 6.1.1: Summary by subprogram for Program 1: Administration

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Management	3,984	4,243	1,407	8,221	8,221	1,998	179	184	152
1.2: MEC & Support			126	86	86	167	375	391	414
1.3: Communications			53	71	71	64	319	333	354
1.4: Special Programmes Unit			24	79	79	32	143	149	158
1.5: Human Resources			3,568	160	160	4,577	4,231	4,687	4,793
Total by Subprogram	3,984	4,243	5,178	8,617	8,617	6,838	5,247	5,744	5,871

MEC is paid by Department of Transport

Table 6.1.2: Summary by economic classification for Program 1: Administration

PAYMENTS R thousand				Main Appropriations	Adjusted Appropriations	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	3,859	4,173	5,078	8,317	8,317	6,810	5,208	5,703	5,830
Compensation of employees	3,190	3,167	3,337	5,533	5,533	4,453	3,909	4,330	4,415
Goods and services	669	1,006	1,741	2,784	2,784	2,357	1,299	1,373	1,415
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Households									
Payments for capital assets	125	70	100	300	300	28	39	41	41
Buildings and other fixed structures									
Machinery and equipment	125	70	100	300	300	28	39	41	41
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	3,984	4,243	5,178	8,617	8,617	6,838	5,247	5,744	5,871

6.2 Programme 2: Facilitation

Description

- The main responsibilities of this programme are:
- To monitor S. A. P. S. in terms of provision of adequate services to the community as well as adherence to National Standards;
- To develop, maintain and manage research programmes in respect of policing and crime in the province;
- To assist in the establishment of Community – Police Forum.
- To provide an effective civilian oversight function coupled with a uniform monitoring system by March 2004 in order to monitor systemic, operational and transformation issues within the SAPS provincially.
- To establish a crime prevention presence at provincial as well as local levels by March 2003.
- To monitor and evaluate identified programmes within the SAPS provincially with the aim of ensuring adherence to national and /or provincial standards by March 2004.

Table 6.2.1: Summary by subprogram for Program 2: Facilitation

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Director Facilitation	266	336	390	440	440	432	683	3,585	3,800
2.2: Civilian Oversight							554		
2.3: Crime Prevention							518		
2.4: Complaints							404		
2.5: Districts							1,430		
Total by Subprogram	266	336	390	440	440	432	3,589	3,585	3,800

Table 6.2.2: Summary by economic classification for Program 2: Facilitation

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	266	336	390	440	440	432	3,589	3,585	3,800
Compensation of employees	226	253	278	299	299	302	2,126	1,922	2,037
Goods and services	40	83	112	141	141	130	1,463	1,663	1,763
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets (1)									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	266	336	390	440	440	432	3,589	3,585	3,800

6.3 Programme 3: Financial Management

Description

- To implement the Department's financial and asset management systems;
- To manage the financial resources of the Department;

Table 6.3.1: Summary by subprogram for Program 3: Financial Management

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Budget Planning	344	883	896	1,916	1,916	1,342	1,743	3,186	3,377
3.2: Provisioning							1,209		
Total by Subprogram	344	883	896	1,916	1,916	1,342	2,952	3,186	3,377

Table 6.3.2: Summary by economic classification for Program 3: Financial Management

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	344	802	896	1,916	1,916	1,342	2,657	3,186	3,377
Compensation of employees	35	234	743	885	885	916	1,423	1,486	1,575
Goods and services	309	568	153	1,031	1,031	426	1,234	1,700	1,802
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets		81					295		
Buildings and other fixed structures							20		
Machinery and equipment		81					275		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	344	883	896	1,916	1,916	1,342	2,952	3,186	3,377

6.4 Programme 4: Special Programmes

Description and objectives

- To monitor and evaluate the S.A.P.S. Service delivery improvement programme to ensure improved service delivery;
- To monitor and evaluate identified programmes within the SAPS provincially with the aim of ensuring adherence to national and / or provincial standards

Table 6.4.1: Summary by subprogram for Program 4: Special Programmes

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: special programmes	274	263	305	325	325	370			
Total by Subprogram	274	263	305	325	325	370			

Table 6.4.2: Summary by economic classification for Program 4: Special Programmes

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	274	263	305	325	325	370			
Compensation of employees	250	229	267	249	249	316			
Goods and services	24	34	38	76	76	54			
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorized expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets (1)									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	274	263	305	325	325	370			

6.5 Other Departmental Information per Programme

Table 6.5.1: Personnel numbers and costs¹: Safety and Liaison

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	24	24	26	22	28	28
Programme 2: Oversight/ Facilitation	1	1	1	1	22	22
Programme 3: Crime Prevention Financial Manageme	1	1	1	1	10	10
Programme 4: Special Programmes	1	1	1	1	1	1
Total personnel numbers:	27	27	29	29	61	61
Total personnel cost (R thousand)	2957	3701	3883	4625	6966	7278
Unit cost (R thousand)	110	137	134	159	114	119

Table 6.5.2: Expenditure on training: Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2003/04	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme 1: Administration		160	127	42	42	42	50	50	50
Programme 2: Facilitation									
Programme 3: Financial Management									
Programme 4: Special Programmes									
Total expenditure on training:		160	127	42	42	42	50	50	50

6.6 Reconciliation of Structural Changes

Table 6.6.1: Reconciliation of structural changes: Safety and Liaison

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent			Prog	Sub-prog
	Prog	Sub-prog			
Programme 1. Administration	1	1	Programme 1. Administration		
Management		1.1	Management		1.1
MEC & Support		1.2	MEC & Support		1.2
Communications		1.3	Communications		1.3
Special Programmes Unit		1.4	Special Programmes Unit		1.4
Human Resources		1.5	Human Resources		1.5
Programme 2. Oversight	2		Programme 2 : Facilitation	2	
Programme 3. Crime Prevention	3		Programme 3 : Financial Management	3	
Programme 4. Special Programmes	4		Programme 4 : Special Programmes	4	