

VOTE 5

DEPARTMENT OF SAFETY AND LIAISON

VOTE 05: DEPARTMENT OF SAFETY AND LIAISON

<u>TO BE VOTED:</u>	R19,862,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. RN Rasmeni
<u>ACCOUNTING OFFICER:</u>	Mr. MP Mogotlhe

1. OVERVIEW

Statement by the MEC

The Department commits itself to ensure that crime is reduced through social crime prevention programmes. As a mandate of the Department, it shall monitor and promote efficiency, effectiveness and transformation within the South African Police Service in the province. Through monitoring and evaluation of the South African Police Service and its functions, the priorities of the Department during the year shall be to ensure that:

- Policing priorities are formulated and implemented;
- Good practices are developed and shared amongst stakeholders;
- Crime prevention programs, initially in Mafikeng are supported;
- An impact analysis of our reports and recommendations is conducted;
- Members of each Community Policing Forum are registered;
- The resource allocation mechanism and structures by the SAPS are reviewed;
- An impact analysis of the criminal justice system in the province is conducted.

The Department commits itself to provide advice and support to the South African Police Service in achieving its goals and to play an important role in the development of democratic policing.

As the Executing Authority, I commit the Department to the execution and realisation of the strategic goals and objectives set out in this document.

Statement by the Accounting Officer

In accordance with the Treasury Regulations, the Department has prepared a strategic plan for the MTEF commencing 1 April 2004. The strategic plan of the Department includes strategic goals and measurable objectives that are in line with the MTEF. It also provides details of proposals of fixed or movable capital investment, multi year projections of revenue and expenditure for the forthcoming budget, key performance measures and indicators plus details of Service Delivery Improvement Programme for assessing performance during the delivery multi year period. The formulation of the strategic plan by the Department is in line with the PFMA.

For well over 5 years the mandate of the Department has been to monitor and evaluate the South African Police Service. Transformation and amalgamation of the different forces has been the cornerstone of that process as well as the introduction of community policing. The strategic plans of the Department had therefore reflected these challenges, which have now been partially achieved. The focus for the forthcoming years will largely be on crime prevention programs, which have never been funded. In accordance with the Executive Council priorities, the focus will initially be in Mafikeng and later this will be shifted to the pilot municipal policing towns.

For many years the Department has not relied on the fiscus for its official accommodation. Given the removal of the Department from the erstwhile home "Khupe", it has been difficult to locate appropriate and funded office space.

To this end, the strategic plan now reflects a combination of monitoring and evaluation, coordination of social crime prevention projects and criminal justice system to be undertaken through partnership with other government departments. The strategic plan for 2004 - 2007 also reflects the challenges as prioritised by the National Minister for Safety and Security and the Provincial Executive Council.

As Head of the Department, I commit the Department to the execution and realisation of the strategic goals and objectives set out in this document.

Vision

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; to promote good relations between the police and the communities; to coordinate integration of the criminal justice system in implementing the National Crime Prevention Strategy; to liaise with national government, provincial departments, local governments and the entire organs of civil society on matters of crime.

Core function(s) of the department

- Monitoring of police conduct
- Overseeing the effectiveness and efficiency of the police service
- Promotion of good relations between the police and the community
- Liaison with crime prevention structures on crime and policing
- Promotion of democratic accountability and transparency in the SAPS
- Promotion and facilitation of the SAPS in reconstruction and development
- Monitoring the implementation of policy and directives issued by the MEC and report thereon
- Conducting of research into any policing matter in accordance with the instruction of the MEC.

Main services to be delivered by the department

- To provide administrative leadership, strategic planning and management services;
- To monitor and evaluate the implementation of crime prevention programs;
- To facilitate transformation, accountability and transparency within the SAPS;
- To provide effective and efficient internal support services.

Demand for and the changes in the services of the department

The Department provides services in an environment characterized by various economic, political, historical, and social factors.

On the economic front, the Department is expected to provide a safe and secure environment for the communities, investors, business people, consumers and tourists. The Department is also expected to create a safe working environment for other government institutions to push back the frontiers of poverty

Politically and historically, the Department is expected to ensure transformation of the police service, based on the human rights approach and the principle of equitable redistribution of resources and effective and efficient service delivery

Socially, communities would like to see the department promoting partnerships, good community police relations, and social integration; and providing much needed information on the policing issues in the province.

The Acts, rules and regulations applicable to the department

- The Constitution Act 108 of 1996;
- The White Paper on Safety and Security;
- South African Police Service Act, 1995
- The National Crime Prevention Strategy;
- Public Services Act and related policies;
- PFMA and Treasury regulations;

2. REVIEW OF THE CURRENT BUDGET YEAR

The Department aimed to maintain and improve on the following:

- Capacity building of Community Police Forums;
- Promoting an integrated criminal justice system;
- Intensifying implementation of crime prevention projects;
- Co-ordinating awareness campaigns on the plight of women and children;
- Co-ordination and implementation of the Rustenburg Urban Renewal Project;
- 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;
- Co-ordination of projects aimed at crime prevention through environmental design.

3. STRUCTURAL CHANGES

The Department's programmes were reduced from 6 to 3 namely: Ministerial Services (incorporating MEC Support and Communications), Administration (incorporating Office of the HoD; Finance & Administration and Corporate services) and Operations (incorporating Chief Directorate: Programmes; Liaison & Community Safety and Transformation & Oversight)

4. OUTLOOK FOR THE COMING BUDGET YEAR

The Department is relatively new, and is a learning organization in the specialized fields of monitoring and oversight, coordination of social crime prevention and criminal justice system.

The success of the Department and the SAPS relies on successful partnerships with local government and other criminal justice system departments, which are mostly national competencies.

More than 50% of staff members have been in the department for less than 5 years. The team is gradually increasing and learning to operate strategically. The recent approval of the revised organizational structure provides an opportunity to recruit personnel with much needed competencies, and thereby increases the Department's visibility and effectiveness.

Challenges

- Creating a clear understanding and mandate of the Department and its functions
- Influence over key criminal justice system departments to achieve government's vision of peace and stability within the province;
- The Departments ability to advance technologically so as to cope with modern monitoring and evaluation;
- Seeing that the increase in budget primarily covers personnel expenditure, the Department must find creative ways of optimally utilizing increased personnel;
- The departmental human resource plan needs to be implemented vigorously to ensure development and retention of competent staff; and
- Budgeting for crime prevention projects.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1 Ministerial Services	1,108	1,244	1,969	2,376	2,619	2,622
2 Administration	2,781	3,892	6,225	7,249	7,840	10,406
3 Operations	3,198	4,539	10,356	10,237	10,677	9,187
- Unauthorised Expenditure			1,009			
Total programmes	7,087	9,675	19,559	19,862	21,136	22,215

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	4,989	5,957	11,572	14,651	15,789	16,564
Transfer payments	300	300	400	400	500	500
Administrative expenditure	1,082	1,882	2,528	2,085	2,140	1,805
Stores	124	186	325	352	568	704
Professional and special services	327	495	1,400	891	758	420
Other goods and services	-	391	1,369	1,281	1,194	1,998
Unauthorised expenditure	-	-	1,009	-	-	-
Total Current Payments	6,822	9,211	18,603	19,660	20,949	21,991
Capital:						
Equipment	265	464	956	202	187	224
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	265	464	956	202	187	224
TOTAL ECONOMIC EXPENDITURE	7,087	9,675	19,559	19,862	21,136	22,215

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS						
Compensation of employees:	4,989	5,957	11,572	14,651	15,789	16,564
- Salaries & related costs	4,989	5,957	9,801	12,215	12,585	12,894
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	549	547	1,276	1,719
- Social contributions (employer share)	-	-	1,222	1,889	1,928	1,951
Transfer payments:	300	300	400	400	500	500
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	300	300	400	400	500	500
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	1,533	2,954	5,622	4,609	4,660	4,927
- Administrative expenditure	1,082	1,882	2,528	2,085	2,140	1,805
- Rental of equipment	-	-	153	87	120	576
- Stores	124	186	325	352	568	704
- Rental of buildings	-	386	800	900	920	1,118
- Professional & special services	327	495	1,400	891	758	420
- Maintenance & repairs	-	-	141	131	66	304
- Other	-	5	275	163	88	-
Unauthorised expenditure	-	-	1,009	-	-	-
TOTAL CURRENT PAYMENTS	6,822	9,211	18,603	19,660	20,949	21,991
CAPITAL						
Movable capital:	265	464	956	202	187	224
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	64	354	476	175	137	224
- Office equipment & furniture	201	110	445	27	50	-
- Other capital equipment	-	-	35	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	265	464	956	202	187	224
Current payments	6,822	9,211	18,603	19,660	20,949	21,991
Capital payments	265	464	956	202	187	224
TOTAL ECONOMIC CLASSIFICATION	7,087	9,675	19,559	19,862	21,136	22,215

Departmental summary of funding

Receipts	Departmental Summary of funding					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	7,024	9,639	19,547	19,852	21,131	22,215
Conditional Grants:						
None	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-
Own receipts	63	36	12	10	5	-
Total funding	7,087	9,675	19,559	19,862	21,136	22,215

Departmental own receipts

Classification (R'000)	Departmental own receipts					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-
Non-tax receipts	63	36	12	10	5	-
Sale of goods & services (non-capital):	63	36	12	10	5	-
- Administrative fees	-	-	-	-	-	-
- Rental of Government Houses	63	36	12	10	5	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	63	36	12	10	5	-

PROGRAMME 1: MINISTERIAL SERVICES
Programme Description:

The programme provides for administrative support and communication services to the Member of the Executive Council.

Measurable Objectives:

- To ensure that the department functions according to the dictates of the Constitution;
- To ensure that government interventions and strategies address the safety of the communities;
- To ensure that democratic principles are observed in all aspects of policing;
- To ensure that government priorities are implemented;
- To ensure that the police is accountable to the Provincial Legislature;
- To liaise with the National Minister on safety and security;
- To spearhead the policy formulation on policing matters.

Sub-programmes:
Ministerial services
Purpose of the sub-programme

The directorate acts as the centre of administrative co-ordination on matters of policy in support of the MEC while carrying out political oversight to the South African Police Services in the North West Province.

Objectives of the sub-programme

- To provide effective administrative support to the Executing Authority;
- To communicate and build sound relations with customers;
- To develop and support skills for effective departmental performance;
- Ensure effective communication and dissemination of information

Communications
Purpose and objectives of the sub-programme

The communication sub-programme provides for communication services to the Department, internally and externally. This then ensures that stakeholders understand the services, priorities and policies of the Department. Services rendered by the sub-programme also include the issuing out of media statements, handling media inquiries, speech writing for the MEC, development and implementation of the MEC's community outreach programme and the production of the quarterly newsletter and promotional materials.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1. MEC Support	1,108	1,244	1,257	1,264	1,308	1,278
2. Communication	-	-	712	1,112	1,311	1,344
Total programme	1,108	1,244	1,969	2,376	2,619	2,622

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	846	979	1,327	2,000	2,165	2,301
Transfer payments	-	-	-	-	-	-
Administrative expenditure	210	192	403	280	299	166
Stores	19	43	89	50	105	85
Professional and special services	10	-	-	-	-	-
Other goods and services	-	-	30	16	20	10
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	1,085	1,214	1,849	2,346	2,589	2,562
Capital:						
Equipment	23	30	120	30	30	60
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	23	30	120	30	30	60
TOTAL ECONOMIC EXPENDITURE	1,108	1,244	1,969	2,376	2,619	2,622

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	846	979	1,327	2,000	2,165	2,301
- Salaries & related costs	846	979	1,142	1,664	1,725	1,764
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	36	75	175	268
- Social contributions (employer share)	-	-	149	261	265	269
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-

Goods and services:	239	235	522	346	424	261
- Administrative expenditure	210	192	403	280	299	166
- Rental of equipment	-	-	-	-	-	-
- Stores	19	43	89	50	105	85
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	10	-	-	-	-	-
- Maintenance & repairs	-	-	10	6	10	10
- Other	-	-	20	10	10	-
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	1,085	1,214	1,849	2,346	2,589	2,562
CAPITAL						
Movable capital:	23	30	120	30	30	60
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	10	20	50	30	30	60
- Office equipment & furniture	13	10	70	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	23	30	120	30	30	60
Current payments	1,085	1,214	1,849	2,346	2,589	2,562
Capital payments	23	30	120	30	30	60
TOTAL ECONOMIC CLASSIFICATION	1,108	1,244	1,969	2,376	2,619	2,622

PROGRAMME 2: ADMINISTRATION

Programme Description:

To provide strategic leadership, management and support to the Department

Measurable Objectives:

- To build sound financial management and internal control systems;
- To establish effective procurement and provisioning systems;
- To develop and support skills for effective departmental performance;
- To maintain sound labour relations;
- To provide and maintain registry, transport and records management systems;
- To develop and implement a departmental human resource plan;
- To create awareness on departmental programmes, policies and services;
- To build a good working relation between the police, the citizens and the department.

Sub-programmes:

Office of the HoD

Purpose of the sub-programme

To manage and administer the business of the Department, including the effective utilisation and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of state assets as well as accounting for the MTEF of the Department.

Objectives of the sub-programme

- To support the department in the strategic planning process by giving timely and relevant inputs and implementing strategic decisions;
- To draft business plans to ensure that the functioning of the department is aligned to the objectives and resources are used effectively;
- To draft timely and accurate inputs for the annual report to ensure that the department fulfils its obligation to the legislature and the public;
- Provide support and facilitate internal co-ordination of policy-making and the resolution of policy conflict.

Finance

Purpose of the sub-programme

- To assist the accounting officer in discharging the duties prescribed in Part 2 of Chapter 5 of the PFMA and the annual Division of Revenue Act.
- To ensure that there is effective financial management systems in the institution, to exercise sound budgeting and budgetary control practices, to ensure that internal controls are operational and to timeously produce financial reports.

Objectives of the sub-programme

- To build sound financial management and internal controls;

- To establish an effective procurement and provisioning system.

Corporate Services

Purpose of the sub-programme

The sub-programme provides the centre for servicing the human resources of the entire department. The sub-programme's role cuts across all departmental functionaries.

Objectives of the sub-programme

- Development of an HR plan;
- To develop and support skills for effective departmental performance;
- To maintain sound labour relations;
- To provide and maintain registry, transport and records management services.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1 Office of the HOD	-	1,575	1,277	1,280	1,394	1,940
2 Finance	-	-	1,400	1,486	1,573	2,320
3 Corporate Services	2,781	2,317	3,548	4,483	4,873	6,146
Total programme	2,781	3,892	6,225	7,249	7,840	10,406

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	2,112	2,123	3,731	5,467	5,871	6,257
Transfer payments	-	-	-	-	-	-
Administrative expenditure	311	846	811	533	549	1,442
Stores	49	97	93	62	82	269
Professional and special services	266	95	152	160	168	410
Other goods and services	-	386	1,012	1,017	1,120	1,928
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	2,738	3,547	5,799	7,239	7,790	10,306
Capital:						
Equipment	43	345	426	10	50	100
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	43	345	426	10	50	100
TOTAL ECONOMIC EXPENDITURE	2,781	3,892	6,225	7,249	7,840	10,406

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	2,112	2,123	3,731	5,467	5,871	6,257
- Salaries & related costs	2,112	2,123	3,115	4,556	4,672	4,803
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	207	203	471	721
- Social contributions (employer share)	-	-	409	708	728	733

Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	626	1,424	2,068	1,772	1,919	4,049
- Administrative expenditure	311	846	811	533	549	1,442
- Rental of equipment	-	-	153	87	120	576
- Stores	49	97	93	62	82	269
- Rental of buildings	-	386	800	900	920	1,118
- Professional & special services	266	95	152	160	168	410
- Maintenance & repairs	-	-	30	20	30	234
- Other	-	-	29	10	50	-
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,738	3,547	5,799	7,239	7,790	10,306
CAPITAL						
Movable capital:	43	345	426	10	50	100
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	28	245	260	10	50	100
- Office equipment & furniture	15	100	146	-	-	-
- Other capital equipment	-	-	20	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	43	345	426	10	50	100
Current payments	2,738	3,547	5,799	7,239	7,790	10,306
Capital payments	43	345	426	10	50	100
TOTAL ECONOMIC CLASSIFICATION	2,781	3,892	6,225	7,249	7,840	10,406

PROGRAMME 3: OPERATIONS

Programme Description:

The programme is intended to provide support to all the operational issues of the department specifically liaison, control, monitoring and oversight functions. As a new programme, it will direct and guide the department to attain largely its external goals.

Measurable Objectives:

- To render various strategic and operational support services to the programme;
- To monitor and oversee implementation of the departmental and operational services.

Sub-programmes:

Chief Directorate

Purpose of the sub-programme

The programme is intended to provide support to all the operational issues of the Department specifically on liaison, control, monitoring and oversight functions. As a new programme, it will direct and guide the Department to attain largely its external goals.

Objectives of the sub-programme

- To render various strategic and operational support services to the programme;
- To monitor and oversee implementation of the departmental and operational services.

Liaison and Community Safety

Purpose of the sub-programme

To ensure coordination, monitoring and evaluation of crime prevention programmes implemented by the SAPS, Multi-Agency Coordinating Structures and Community Police Forums.

Objectives of the sub-programme

- Enhance the functioning of the institutions and stakeholders in crime prevention;
- Co-ordinate and promote crime prevention programmes;
- Facilitate financial support for crime prevention;
- Build and maintain good relations between the SAPS and the community.

Transformation and Oversight

Purpose of the sub-programme

To co-ordinate, monitor and evaluate SAPS performance and transformation.

Objectives of the sub-programme

- Monitor and evaluate establishment of municipal policing;
- Co-ordination of community participation in the development of provincial priorities;
- To ensure that SAPS account on transformation initiatives undertaken;
- To monitor and evaluate SAPS redistribution of resources and infrastructure development in the province;
- To establish and maintain a management information database on SAPS issues;
- To design and implement programs for the transformation of the SAPS;
- To co-ordinate the establishment of a Criminal Justice System;
- To monitor and evaluate the performance of SAPS within the Criminal Justice System;
- To maintain an effective complaints management system for the department.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1 Chief Directorate Programmes	-	-	1,644	1,725	1,808	1,575
2 Liaison and Control	1,902	2,845	4,518	3,997	4,154	3,797
3 Transformation and Oversight	1,296	1,694	4,194	4,515	4,715	3,815
Total programme	3,198	4,539	10,356	10,237	10,677	9,187

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	2,031	2,855	6,514	7,184	7,753	8,006
Transfer payments	300	300	400	400	500	500
Administrative expenditure	561	844	1,314	1,272	1,292	197
Stores	56	46	143	240	381	350
Professional and special services	51	400	1,248	731	590	10
Other goods and services	-	5	327	248	54	60
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	2,999	4,450	9,946	10,075	10,570	9,123
Capital:						
Equipment	199	89	410	162	107	64
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	199	89	410	162	107	64
TOTAL ECONOMIC EXPENDITURE	3,198	4,539	10,356	10,237	10,677	9,187

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	2,031	2,855	6,514	7,184	7,753	8,006
- Salaries & related costs	2,031	2,855	5,544	5,995	6,188	6,327
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	306	269	630	730
- Social contributions (employer share)	-	-	664	920	935	949

Transfer payments:	300	300	400	400	500	500
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	300	300	400	400	500	500
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	668	1,295	3,032	2,491	2,317	617
- Administrative expenditure	561	844	1,314	1,272	1,292	197
- Rental of equipment	-	-	-	-	-	-
- Stores	56	46	143	240	381	350
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	51	400	1,248	731	590	10
- Maintenance & repairs	-	-	101	105	26	60
- Other	-	5	226	143	28	-
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,999	4,450	9,946	10,075	10,570	9,123
CAPITAL						
Movable capital:	199	89	410	162	107	64
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	26	89	166	135	57	64
- Office equipment & furniture	173	-	229	27	50	-
- Other capital equipment	-	-	15	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	199	89	410	162	107	64
Current payments	2,999	4,450	9,946	10,075	10,570	9,123
Capital payments	199	89	410	162	107	64
TOTAL ECONOMIC CLASSIFICATION	3,198	4,539	10,356	10,237	10,677	9,187

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Public Entities:						
None						
Sub-total	-	-	-	-	-	-
Other:						
North West CPF Board	300	300	400	400	500	500
TOTAL TRANSFER PAYMENTS	300	300	400	400	500	500

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Public Entities:						
None						
Sub-total	-	-	-	-	-	-
Other:						
North West CPF Board	300	300	400	400	500	500
TOTAL TRANSFER PAYMENTS	300	300	400	400	500	500

Summary of departmental expenditure on training

Training expenditure (R'000)	Departmental Summary of training expenditure					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Training expenditure	22	25	322	350	360	280
TOTAL TRAINING EXPENDITURE	22	25	322	350	360	280

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	1,182	1,157	2,341	2,719	3,209	3,292
Middle management (Deputy & Assistant Directors)	3,600	3,335	6,864	8,137	8,374	8,553
Professional Staff						
Other Staff	207	1,465	2,367	3,795	4,206	4,719
Staff additional to the establishment						
Contract employees						
TOTAL PERSONNEL COST	4,989	5,957	11,572	14,651	15,789	16,564

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	3	3	6	6	6	6
Middle management (Deputy & Assistant Directors)	20	18	35	37	37	37
Professional Staff						
Other Staff	20	18	22	33	33	33
Staff additional to the establishment						
Contract employees						
TOTAL PERSONNEL NUMBERS	43	39	63	76	76	76

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Ministerial Services	8	7	9	10	10	10
Administration	15	16	22	34	34	34
Operations	20	16	32	32	32	32
Total personnel numbers	43	39	63	76	76	76
Total personnel cost (R'000)	4,989	5,957	11,572	14,651	15,789	16,564
Unit cost	116.02	152.74	183.68	192.78	207.75	217.95

* Full-time equivalent