

3

PROVINCIAL SAFETY AND LIAISON

AMOUNT TO BE APPROPRIATED:	R11.997.000
STATUTORY AMOUNT:	R791.000.00
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.

6.1 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);
- ## White Paper on Transformation of Public Service (Batho Pele);
- ## Presidential and Premiers State of the Nation/Province Address;
- ## 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.
2. 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.

The CPF's are already been launched throughout the province and have been active in the launching of advocacy programmes of the department highlighting the above 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 2004/05 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.
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.

- ≠ Restructuring and filling of vacant post 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

- ≡ Intensive efforts to integrate service delivery especially in relations to provincial strategy themes: 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 and 2003, of which the most important ones are:

- ≡ Launching of Anti-Rape Strategy with specific focus on child rape and abuse in identified to ten rape stations areas.
- ≡ Launching of five Intergrated Provincial Social Crime prevention projects in five regions
- ≡ Enlist 1 000 Volunteers in service of community safety throughout the Province.
- ≡ Enhancing the effectiveness of Community Policing Forums in Galeshewe, Paballelo, Upington, through 44 capacity building and evaluation workshops.
- ≡ Intensified Monitoring and Evaluation of Police Resource allocation and distribution and service delivery through quarterly focused Provincial Inspection and quarterly oversight visits to Presidential and provincial priority stations.
- ≡ Facilitate and co-ordinate the implementation of the Municipal Police Feasibility Study.

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. RECEIPTS AND FINANCING

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 4.1 Summary of receipts - Vote 3 (safety and Liaison)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01R' 000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000				
Equitable share	3,942	5,791	6,570	10,468	10,480	9,272	11,206	12,298	12,974
Conditional grants									
Statutory			700	740	778	736	791	846	846
Total receipts	3,942	5,791	7,270	11,208	11,258	10,008	11,997	13,144	13,820

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period:

Financial year 2004/2005: R11,997 million

Financial year 2005/2006: R13,144 million

Financial year 2006/2007: R13,820 million

Table 5.1 Summary of payments and estimates - Programmes: Vote 3: Safety & Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000				
1: Administration	3,035	3,632	4,676	5,717	5,717	5,565	6,454	6,673	6,916
2: Civilian	907	2,162	2,896	4,751	4,763	3,707	4,752	5,625	6,058
Statutory Amount			700	740	778	736	791	846	846
Total payments and estimates: Provincial Safety & Liaison	3,942	5,794	8,272	11,208	11,258	10,008	11,997	13,144	13,820

Table 5.2 Summary of Provincial payments and estimates - economic classification: Vote 3: Safety & Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	R'000	R'000	R'000	R'000			R'000	R'000	R'000
Current payments	3,641	5,567	7,104	10,213	10,225	9,092	10,656	12,078	12,862
Compensation of employees	1,984	2,855	3,845	5,670	5,682	5,262	6,080	6,469	6,830
Goods and services	1,655	2,712	4,271	4,543	4,543	3,830	4,576	5,609	6,032
Interest and rent on land									
Financial transactions in assets and liabilities	2		27						
Unauthorised expenditure			-1,039						
Transfers and subsidies to:	7	147	13						
Provinces and municipalities	7	147	13						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	294	80	455	255	255	180	550	220	112
Buildings and other fixed structures									
Machinery and equipment	294	80	455	255	255	180	550	220	112
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Statutory			700	740	778	736	791	846	846
Total economic classification:	3,942	5,794	8,272	11,208	11,258	10,008	11,997	13,144	13,820
Provincial Safety & Liaison									

Table 5.3: Summary of departmental transfers to Public Entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
Category B	7	147	13						
Total departmental transfers to public entities	7	147	13						

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 payments and estimates - Sub-programmes: Programme:1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
1. Office of the MEC	1,583	1,636	1,233	1,970	1,970	2,492	2,498	2,522	2,620
2. Management	546	1,102	1,855	701	701	789	740	730	710
3. Corporate Services	906	894	1,588	3,046	3,058	2,284	3,216	3,421	3,586
Total payments and estimates: Programme 1	3,035	3,632	4,676	5,717	5,729	5,565	6,454	6,673	6,916

Table 6.1.1 Summary of Provincial payments and estimates by economic classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
Current payments	2,736	3,546	4,325	5,532	5,532	5,425	5,993	6,603	6,856
Compensation of employees	1,556	1,996	2,148	3,332	3,332	3,119	3,531	3,724	3,974
Goods and services	1,178	1,550	3,135	2,200	2,200	2,306	2,462	2,879	2,882
Interest and rent on land									
Financial transactions in assets and liabilities	2		19						
Unauthorised expenditure			-977						
Transfers and subsidies to:	5	6	8						
Provinces and municipalities	5	6	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	294	80	343	185	185	140	461	70	60
Buildings and other fixed structures									
Machinery and equipment	294	80	343	185	185	140	461	70	60
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	3,035	3,632	4,676	5,717	5,717	5,565	6,454	6,673	6,916

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.

Table 6.2 Summary of payment and estimates -- Programme 2 Civilian

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Civilian Secretariat	907	2162	2896						
2. Oversight & Monitoring				1139	1139	967	1049	1421	1621
3. Crime prevention				1990	2002	1324	1990	2420	2725
4. Regional offices				1622	1622	1416	1713	1784	1712
Total payments and estimates: Programme 2	907	2,162	2,896	4,751	4,763	3,707	4,752	5,625	6,058

Table 6.2.1 Summary of Provincial payment and estimates by economic classification: Programme 2 Civilian

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	905	2,021	2,779	4,681	4,693	3,667	4,663	5,475	6,006
Compensation of employees	428	859	1,697	2,338	2,350	2,143	2,549	2,745	2,856
Goods and services	477	1,162	1,136	2,343	2,343	1,524	2,114	2,730	3,150
Interest and rent on land									
Financial transactions in assets and liabilities			8						
Unauthorised expenditure			-62						
Transfers and subsidies to:	2	141	5						
Provinces and municipalities	2	141	5						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			112	70	70	40	89	150	52
Buildings and other fixed structures									
Machinery and equipment			112	70	70	40	89	150	52
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	907	2,162	2,896	4,751	4,763	3,707	4,752	5,625	6,058

6.2 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, etc	Review employment equity report on a quarterly basis
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

Table 7. Personnel numbers and costs: Provincial 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	15	15	17	21	21	21
Programme 2: Civilian Services	7	7	14	14	19	20
Total personnel numbers: Provincial Safety & Liaison	22	22	31	35	40	41
Total personnel cost (R thousand)	1 984	2 855	3 845	5 670	6 080	6 469
Unit cost (R thousand)	90	130	124	162	152	158

Table 8 Expenditure and Training: Provincial Safety and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000			2004/05 R'000	2005/06 R'000	2006/07 R'000
1: Administration	16	20	21	33		33	35	27	40
2: Civilian Services	4	9	17	23		23	25	37	29
Total expenditure on training: Safety and Liaison	20	29	38	56		56	60	64	69