

VOTE 5

DEPARTMENT OF SAFETY AND LIAISON

VOTE 05: DEPARTMENT OF SAFETY AND LIAISON

<u>TO BE VOTED:</u>	R25,316,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. M. Modiselle
<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 programmes 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

For well over the past 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 programmes, which have never been funded.

In accordance with the Treasury Regulations, the Department has prepared a strategic plan for the MTEF commencing 1 April 2005. 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, multi year projections of 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.

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 2005 - 2008 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 safe and stable province towards a better life for all

Mission

To provide a provincial oversight management system that supports effective policing towards increased safety for all

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

- Investigations of complaints received;
- Monitoring and oversight services;
- Liaison with relevant stakeholders;
- Policy and strategy development;
- Public education and capacity building

Demand for and the changes in the services of the department

The Department provides services in an environment characterized by various economic, political, 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, 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 co-ordinating crime prevention programmes in supporting local municipalities for a safe and secure society.

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:

- Improving capacity of officials in research and investigation;
- Capacity building of Community Police Forums and Multi agency co-ordinating structures;
- Promoting an integrated criminal justice system;
- Intensifying implementation of crime prevention projects;
- Co-ordinating awareness campaigns on the plight of women and children;
- Conducting outreach programmes aimed at creating awareness of crime prevention projects;
- Initiating Provincial legislation aimed at reducing stock theft and management of pounds;
- Community participation in policing priorities;
- Co-ordination of projects aimed at crime prevention through environmental design.
- Reporting on the service by the SAPS to members of the community.

3. STRUCTURAL CHANGES

None

4. OUTLOOK FOR THE COMING BUDGET YEAR

The Department has improved its services over the past year, and is still in a learning process in terms of organization in the specialized fields of monitoring and oversight, coordination of social crime prevention and criminal justice system.

The following issues will be the thrust and policy guidance during 2005/06. They are the issues that emanate from the major policy documents of government.

- Reducing the scourge of rape, women and child abuse as well as stock theft
- Enhancing the understanding of the criminal justice system
- Improving coordination and sufficient oversight on the security companies in the province
- Accelerating the creation of public private partnerships for funding purposes
- Identification and support or discipline of corrupt elements within the police
- Conducting studies on the use of and availability of vehicles, poor response to scenes, feed back on cases and lack of visible policing
- Bringing sector policing to full implementation
- Consulting on the new Safety and Security Policy and Act
- Registration of first learnerships
- Implementing measures to reduce contact crimes at priority stations
- Finalising the policy framework on Crime Prevention through Environmental Design

Challenges

The challenges of the Department are outlined as follows:

- Creating a clear understanding and mandate of the Department and its functions;
- Lack of sufficient budget to enable the Department to discharge its mandate of advocacy, which is critical for the Criminal Justice System;
- Lack of funding for crime prevention programmes, e.g. installation of CCTV cameras in the CBD;
- Lack of capacity in terms of human and financial resources;
- The installation of a complaints management centre which should be operated on a twenty four hourly basis;
- Training of personnel on political related matters to assist the Executing Authority;
- Lack of a management information database to categorise complaints and reports and other information about the various police stations.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Ministerial Services	1,108	1,244	2,073	2,376	3,049	4,365	4,617	5,749
2 Administration	2,781	3,892	6,256	7,249	7,889	9,550	10,161	11,036
3 Operations	3,198	4,539	9,916	10,237	9,741	11,401	14,072	13,268
Total programmes	7,087	9,675	18,245	19,862	20,679	25,316	28,850	30,053

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	4,989	5,957	9,475	14,651	14,711	16,149	17,217	17,793
Transfer payments	300	300	424	400	479	650	713	755
Administrative expenditure	1,082	1,882	2,854	2,085	2,367	3,319	3,665	4,318
Stores	124	186	608	352	451	1,190	1,308	1,581
Professional and special services	327	495	2,348	891	842	735	807	885
Other goods and services	-	391	1,522	1,281	1,716	2,949	3,220	3,921
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	6,822	9,211	17,231	19,660	20,566	24,992	26,930	29,253
Capital:								
Equipment	265	464	1,014	202	113	324	1,920	800
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	265	464	1,014	202	113	324	1,920	800
TOTAL ECONOMIC EXPENDITURE	7,087	9,675	18,245	19,862	20,679	25,316	28,850	30,053

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	4,989	5,957	9,475	14,651	14,711	16,149	17,217	17,793
- Salaries & related costs	4,294	5,133	8,184	12,215	12,275	13,606	13,919	14,264
- Overtime	-	-	36	-	-	-	-	-
- Improvement in conditions of service	-	-	-	547	547	607	1,326	1,781
- Social contributions (employer share)	695	824	1,255	1,889	1,889	1,936	1,972	1,748

Transfer payments:	300	300	424	400	479	650	713	755
Provincial agencies (Public entities)	-	-	-	-	-	15	16	17
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	24	-	79	35	37	38
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	300	300	400	400	400	600	660	700
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,533	2,954	7,332	4,609	5,376	8,193	9,000	10,705
- Administrative expenditure	1,082	1,882	2,854	2,085	2,367	3,319	3,665	4,318
- Rental of equipment	-	-	219	87	91	244	244	244
- Stores	124	186	608	352	451	1,190	1,308	1,581
- Rental of buildings	-	386	899	900	930	1,022	1,125	1,236
- Professional & special services	327	495	2,348	891	842	735	807	885
- Maintenance & repairs	-	-	30	131	171	100	109	121
- Assets less than R5 000	-	-	17	-	-	8	9	9
- Other	-	5	357	163	524	1,575	1,733	2,311
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	6,822	9,211	17,231	19,660	20,566	24,992	26,930	29,253
CAPITAL								
Machinery & equipment	265	464	1,014	202	113	324	1,920	800
Motor vehicles & other transport	-	-	436	-	-	-	-	800
Equipment:								
- Computers	64	354	393	175	113	128	-	-
- Office equipment & furniture	201	110	73	27	-	-	-	-
- Other moveable capital	-	-	112	-	-	196	1,920	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	265	464	1,014	202	113	324	1,920	800
Current payments	6,822	9,211	17,231	19,660	20,566	24,992	26,930	29,253
Capital payments	265	464	1,014	202	113	324	1,920	800
TOTAL ECONOMIC CLASSIFICATION	7,087	9,675	18,245	19,862	20,679	25,316	28,850	30,053

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	7,024	9,639	18,233	19,852	20,669	25,316	28,850	30,053
Conditional Grants:								
	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	63	36	12	10	10	-	-	-
Total funding	7,087	9,675	18,245	19,862	20,679	25,316	28,850	30,053

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes								
- Motor vehicle licenses								
- Horseracing								
- Other taxes								
Non-tax receipts	63	36	12	10	10	-	-	-
Sale of goods & services (non-cap):	63	36	12	10	10	-	-	-
- Administrative fees	-	-	-	-	-	-	-	-
- Other	63	36	12	10	10			
- Other								
- 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	10	-	-	-

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	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. MEC Support	1,108	1,244	1,345	1,264	2,037	2,619	2,778	3,757
2. Communication	-	-	728	1,112	1,012	1,746	1,839	1,992
Total programme	1,108	1,244	2,073	2,376	3,049	4,365	4,617	5,749

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	846	979	1,334	2,000	2,595	2,769	2,945	3,113
Transfer payments	-	-	4	-	4	5	5	5
Administrative expenditure	210	192	417	280	329	799	879	967
Stores	19	43	127	50	82	393	432	476
Professional and special services	10	-	-	-	-	20	20	20
Other goods and services	-	-	42	16	29	306	336	368
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	1,085	1,214	1,924	2,346	3,039	4,292	4,617	4,949
Capital:								
Equipment	23	30	149	30	10	73	-	800
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	23	30	149	30	10	73	-	800
TOTAL ECONOMIC EXPENDITURE	1,108	1,244	2,073	2,376	3,049	4,365	4,617	5,749

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	846	979	1,334	2,000	2,595	2,769	2,945	3,113
- Salaries & related costs	723	837	1,164	1,664	2,259	2,313	2,379	2,459
- Overtime	-	-	3	-	-	-	-	-
- Improvement in conditions of service	-	-	-	75	75	115	214	291
- Social contributions (employer share)	123	142	167	261	261	341	352	363
Transfer payments:	-	-	4	-	4	5	5	5
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	4	-	4	5	5	5
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Goods and services:	239	235	586	346	440	1,518	1,667	1,831
- Administrative expenditure	210	192	417	280	329	799	879	967
- Rental of equipment	-	-	12	-	4	5	5	5
- Stores	19	43	127	50	82	393	432	476
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	10	-	-	-	-	20	20	20
- Maintenance & repairs	-	-	-	6	6	24	26	29
- Assets less than R5 000	-	-	1	-	-	8	9	9
- Other	-	-	29	10	19	269	296	325
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	1,085	1,214	1,924	2,346	3,039	4,292	4,617	4,949
CAPITAL								
Machinery & equipment	23	30	149	30	10	73	-	800
Motor vehicles & other transport	-	-	79	-	-	-	-	800
Equipment:								
- Computers	10	20	53	30	10	33	-	-
- Office equipment & furniture	13	10	7	-	-	-	-	-
- Other moveable capital	-	-	10	-	-	40	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	23	30	149	30	10	73	-	800
Current payments	1,085	1,214	1,924	2,346	3,039	4,292	4,617	4,949
Capital payments	23	30	149	30	10	73	-	800
TOTAL ECONOMIC CLASSIFICATION	1,108	1,244	2,073	2,376	3,049	4,365	4,617	5,749

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	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the HOD	-	1,575	1,410	1,280	1,469	1,808	1,930	2,070
2 Finance	-	-	1,574	1,486	1,927	2,225	2,368	2,530
3 Corporate Services	2,781	2,317	3,272	4,483	4,493	5,517	5,863	6,436
Total programme	2,781	3,892	6,256	7,249	7,889	9,550	10,161	11,036

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	2,112	2,123	3,599	5,467	5,826	5,825	6,189	6,533
Transfer payments	-	-	9	-	12	28	30	32
Administrative expenditure	311	846	836	533	422	855	940	1,036
Stores	49	97	113	62	131	374	411	453
Professional and special services	266	95	209	160	215	315	347	381
Other goods and services	-	386	1,157	1,017	1,283	2,061	2,244	2,601
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	2,738	3,547	5,923	7,239	7,889	9,458	10,161	11,036
Capital:								
Equipment	43	345	333	10	-	92	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	43	345	333	10	-	92	-	-
TOTAL ECONOMIC EXPENDITURE	2,781	3,892	6,256	7,249	7,889	9,550	10,161	11,036

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	2,112	2,123	3,599	5,467	5,826	5,825	6,189	6,533
- Salaries & related costs	1,805	1,814	3,076	4,556	4,915	4,885	4,958	5,076
- Overtime	-	-	26	-	-	-	-	-
- Improvement in conditions of service	-	-	-	203	203	201	484	756
- Social contributions (employer share)	307	309	497	708	708	739	747	701

Transfer payments:	-	-	9	-	12	28	30	32
Provincial agencies (Public entities)	-	-	-	-	-	15	16	17
Municipalities:								
- Regional service council levies	-	-	9	-	12	13	14	15
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	626	1,424	2,315	1,772	2,051	3,605	3,942	4,471
- Administrative expenditure	311	846	836	533	422	855	940	1,036
- Rental of equipment	-	-	89	87	87	239	239	239
- Stores	49	97	113	62	131	374	411	453
- Rental of buildings	-	386	899	900	930	1,022	1,125	1,236
- Professional & special services	266	95	209	160	215	315	347	381
- Maintenance & repairs	-	-	21	20	60	63	69	76
- Assets less than R5 000	-	-	9	-	-	-	-	-
- Other	-	-	139	10	206	737	811	1,050
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,738	3,547	5,923	7,239	7,889	9,458	10,161	11,036
CAPITAL								
Machinery & equipment	43	345	333	10	-	92	-	-
Motor vehicles & other transport	-	-	80	-	-	-	-	-
Equipment:								
- Computers	28	245	118	10	-	36	-	-
- Office equipment & furniture	15	100	39	-	-	-	-	-
- Other moveable capital	-	-	96	-	-	56	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	43	345	333	10	-	92	-	-
Current payments	2,738	3,547	5,923	7,239	7,889	9,458	10,161	11,036
Capital payments	43	345	333	10	-	92	-	-
TOTAL ECONOMIC CLASSIFICATION	2,781	3,892	6,256	7,249	7,889	9,550	10,161	11,036

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
SETA						15	16	17
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	15	16	17

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training						400	424	449
SETA						15	16	17
TOTAL EARMARKED FUNDS	-	-	-	-	-	415	440	466

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. 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 programmes 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	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Chief Directorate Programmes	-	-	1,520	1,725	1,781	2,640	2,840	3,215
2 Transformation and Oversight	1,296	1,694	3,893	4,515	3,959	4,181	6,350	5,176
3 Liaison and Community Safety	1,902	2,845	4,503	3,997	4,001	4,580	4,882	4,877
Total programme	3,198	4,539	9,916	10,237	9,741	11,401	14,072	13,268

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Current:								
Compensation of employees	2,031	2,855	4,542	7,184	6,290	7,555	8,083	8,147
Transfer payments	300	300	411	400	463	617	678	718
Administrative expenditure	561	844	1,601	1,272	1,616	1,665	1,846	2,315
Stores	56	46	368	240	238	423	465	652
Professional and special services	51	400	2,139	731	627	400	440	484
Other goods and services	-	5	323	248	404	582	640	952
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	2,999	4,450	9,384	10,075	9,638	11,242	12,152	13,268
Capital:								
Equipment	199	89	532	162	103	159	1,920	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	199	89	532	162	103	159	1,920	-
TOTAL ECONOMIC EXPENDITURE	3,198	4,539	9,916	10,237	9,741	11,401	14,072	13,268

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 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	2,031	2,855	4,542	7,184	6,290	7,555	8,083	8,147
- Salaries & related costs	1,766	2,482	3,944	5,995	5,101	6,408	6,582	6,729
- Overtime	-	-	7	-	-	-	-	-
- Improvement in conditions of service	-	-	-	269	269	291	628	734
- Social contributions (employer share)	265	373	591	920	920	856	873	684
Transfer payments:	300	300	411	400	463	617	678	718
Provincial agencies (Public entities)					-	-	-	-
Municipalities:								
- Regional service council levies			11	-	63	17	18	18
- Other transfers to municipalities				-	-	-	-	-
Universities and technikons					-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	300	300	400	400	400	600	660	700
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	668	1,295	4,431	2,491	2,885	3,070	3,391	4,403
- Administrative expenditure	561	844	1,601	1,272	1,616	1,665	1,846	2,315
- Rental of equipment	-	-	118	-	-	-	-	-
- Stores	56	46	368	240	238	423	465	652
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	51	400	2,139	731	627	400	440	484
- Maintenance & repairs	-	-	9	105	105	13	14	16
- Assets less than R5 000	-	-	7	-	-	-	-	-
- Other	-	5	189	143	299	569	626	936

Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,999	4,450	9,384	10,075	9,638	11,242	12,152	13,268
CAPITAL								
Machinery & equipment	199	89	532	162	103	159	1,920	-
Motor vehicles & other transport	-	-	277	-	-	-	-	-
Equipment:								
- Computers	26	89	222	135	103	59	-	-
- Office equipment & furniture	173	-	27	27	-	-	-	-
- Other moveable capital	-	-	6	-	-	100	1,920	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	199	89	532	162	103	159	1,920	-
Current payments	2,999	4,450	9,384	10,075	9,638	11,242	12,152	13,268
Capital payments	199	89	532	162	103	159	1,920	-
TOTAL ECONOMIC CLASSIFICATION	3,198	4,539	9,916	10,237	9,741	11,401	14,072	13,268

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
NW Provincial Community Police Board	300	300	400	400	400	600	660	700
TOTAL TRANSFER PAYMENTS	-	-	-	-	400	600	660	700

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Community meetings (Lekgotlas)						250	250	250
TOTAL EARMARKED FUNDS	-	-	-	-	-	250	250	250

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
NW Provincial Community Police Board	300	300	400	400	400	600	660	700
Seta						15	16	17
TOTAL TRANSFER PAYMENTS	300	300	400	400	400	615	676	717

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Administration	22	25	322	350	100	400	424	449
TOTAL TRAINING EXPENDITURE	22	25	322	350	100	400	424	449

Information on training for the department

Training	Information on training							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Number of staff	43	39	63	76	73	76	76	76
Number of personnel trained	4	4	43	40	12	44	44	53
- Male	2	2	25	23	7	18	20	23
- Female	2	2	18	17	5	26	24	30
Number of bursaries offered								
Number of interns appointed					12	12	12	
Number of learnerships appointed						20	20	20
Average cost per member trained	5,500	6,250	7,488	8,750	8,333	9,091	9,636	8,472

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Community meetings (Lekgotlas)	-	-	-		-	250	250	250
Skills development/training						400	424	449
SETA						15	16	17
TOTAL EARMARKED FUNDS	-	-	-	-	-	665	690	716

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 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Managers (Directors and above)	1,182	1,157	1,800	2,719	2,779	3,723	4,114	4,323
Middle management (Deputy & Assistant Directors)	3,600	3,335	5,306	8,137	8,137	7,758	8,401	8,661
Professional Staff								
Other Staff	207	1,465	2,369	3,795	3,795	4,668	4,702	4,809
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL COST	4,989	5,957	9,475	14,651	14,711	16,149	17,217	17,793

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	3	3	6	6	8	8	8	8
Middle management (Deputy & Assistant Directors)	20	18	35	37	33	34	34	34
Professional Staff								
Other Staff	20	18	22	33	32	34	34	34
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL NUMBERS	43	39	63	76	73	76	76	76

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Ministerial Services	8	7	9	10	10	10	10	10
2 Administration	15	16	22	34	33	35	35	35
3 Operations	20	16	32	32	30	31	31	31
Total personnel numbers	43	39	63	76	73	76	76	76
Total personnel cost (R'000)	4,989	5,957	9,475	14,651	14,711	16,149	17,217	17,793
Unit cost	116.02	152.74	150.40	192.78	201.52	212.49	226.54	234.12

* Full-time equivalent

