Strategic Plan 2004-7

FOREWORD

In line with the transformation of our society, the challenge facing government is to develop the ability to adapt to a changing environment, and at the same time jealously guard and reinforce the gains that we have made in nurturing a young democracy based on non-racism, non-sexism, transparency and a high regard for basic human rights.

It is, with this in mind, that the institutional reform of our police services will require our collective initiatives in order to transform the service to ensure that it plays a far more relevant role in protecting the communities it serves.

This reform must ensure that SAPS is more effective and efficient in dealing with law enforcement, combating and preventing crime. The role of communities, local government, community policing forums and the civilian secretariat have to be clearly spelt out, so that they can complement the SAPS in their efforts.

It is with this background, that both the White Paper for Safety and Security and the SAPS Act will need to be reviewed and amended, so that it takes not only best practices into consideration, but allows a developmental and democratic approach without compromising its effectiveness and key focus in attaining a safe environment which is conducive to economic growth and development.

The Civilian Secretariat has been charged with the responsibility to monitor and evaluate the SAPS, but has come short in monitoring the policies and operational plans of SAPS. This will be addressed in the next financial year, by developing and encouraging the capacity to methodically research those areas of SAPS policies that can make a positive impact in reducing crime. The partnership between communities, CPF's, SAPS, Local Government and Business will need to be initiated at all local levels, so that we develop an integrated approach in combating and preventing crime. Roles and responsibilities will have to be clearly defined, with focused targets and identified time frames so that we can move away from theory to being realistic and practical in approach.

The strategic plan clearly outlines the priorities of the Department of Safety and Security, setting out objectives, targets and time frames. This will need to be monitored and reviewed vigilantly so that plans may be amended if so required at any given time.

Social Crime Prevention will need to implement local interventions that focus on addressing not only the socio-economic aspects but also in building the social fabric of our society, by inculcating at all levels, the many aspects of moral regeneration so that the spirit of ubuntu may rise again, to dominate the landscape of our beautiful country. Each one of us is charged with the responsibility to participate and assist in our broader objective in building a nation that will take its rightful place among the nations of the world.

PE PASHA
MEC: DEPARTMENT OF SAFETY & SECURITY

Contents

Part A:

STRATEGIC OVERVIEW

1   OVERVIEW OF STRATEGIC PLAN

The Civilian Secretariat for Safety and Security is mandated with the responsibility to augment the South African Police Service by promoting good relations between the police and the community and to oversee the effectiveness and efficiency of the police service and to assess the effectiveness of visible policing.

Based on the above fundamental principles the department is charged with the responsibility to facilitate and develop crime prevention strategies with all the relevant stakeholders.

To date, emphasis has been on public education and enhancing awareness of crime and the role of communities. This will continue with the same fervour and determination. However, local municipalities have a key role to play in this regard.

The Civilian Secretariat will have to initiate a capacity building programme to enable municipalities to better incorporate crime prevention issues into their integrated developmental plans and to be executed as part of their normal functions. We will need to provide advice and expert guidance relating to best practices in implementing, training and monitoring crime prevention strategies.

Local municipalities together with local police and Community Policing Forums (CPF) will need to set joint priorities in identifying possible areas for local government intervention, aligning their internal resources and objectives within a crime prevention framework.

Closer collaboration between local SAPS, the Civilian Secretariat, CPFs and the local municipality is paramount in co-ordinating crime prevention initiatives within the respective municipal area in order to avoid duplication.

International experience has shown that much may be gained from "learning by doing" – an incremental approach which emphasises the development of a culture of innovation. Thus it is envisaged that the crime prevention programme and initiatives may vary from place to place.

CPFs form the bedrock of effective law enforcement and crime prevention. Initially, CPFs were established at police stations across the country to ensure that station commissioners were more accountable to those they served. This was done primarily to build trust and legitimacy, particularly in those areas in which the relationship between the police and the community had been characterised by mistrust and conflict. Many CPFs function effectively and sound relationships have been built.

One of the positive developments in the creation of CPFs has been in achieving a supportive partnership with organisations of civil society and the SAPS. This partnership approach should now be enhanced in co-operation with local government. In fulfilling crime prevention functions, local government and CPFs are uniquely placed to compliment each other by:

❑   Jointly setting crime prevention priorities and agreeing upon strategies to ensure their implementation.

❑   Assisting with the development of targeted social crime prevention programmes.

❑   Identifying flashpoints, crime patterns and community ant-crime priorities and communicating these to local government and the SAPS and participating in problem solving.

❑   Mobilising and organising community based campaigns and activities and the resources required to sustain them.

❑   Facilitating regular attendance by local elected representatives at CPFs.

The decision to withdraw the SANDF from rural safety, i.e. the Commandos from border line security will need to be monitored, so that the transition is smoothly attained.

The monitoring and evaluation of police service needs to be enhanced so that the Civilian Secretariat achieves the potential to deliver considered recommendations to inform the development of a national policing policy. Of

particular importance in this regard is to develop the capacity to monitor and analyse SAPS policies in order to assess the efficiency, effectiveness and appropriateness of the implementation of national policing policy in the provincial context.

The Annual Plans for 2004-05 reflect our objective to consolidate the gains made thus far and to build around those strategic plans, so that we attain our long term objectives in creating a society with reduced levels of violence and crime, thereby ensuring an environment for sustainable development, free of want, fear, intimidation and prejudice.

2   VISION

To make Mpumalanga a safe, secure and crime free province and to encourage community participation in crime prevention.

3   MISSION

Improving public safety in the province by ensuring the following:

- Monitoring and evaluating policing in order to ensure the implementation of the national policing policy in Mpumalanga.
- Facilitate the building of relationships between the police services, community and the local municipality.
- Initiating, co-ordinating and supporting social crime prevention activities with all stakeholders.
- Co-ordinate the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.
- Co-ordinate and monitor the security of government property.

4   VALUES

TO PURSUE EXCELLENCE AND PROFESSIONALISM

- Inclusive, Accountable and Transparent
- Diligent, Efficient and Effective
- Caring, Responsive and Approachable
- Integrity and honesty
- Fair and Reasonable

5   SECTORAL SITUATION ANALYSIS

5.1   SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The services delivery was necessitated by the need to improve the implementation of the Batho Pele principles, with regard to the following:

- Consultation
- Access
- Information

- Openness and Transparency

- Redress

- Value for money

The facilitation and co-ordination of Community Police Forums (CPFs) is more effective and efficient than in the past. The department is faced with the following challenges;

- To facilitate transformation in the CJS.

- To facilitate in addressing the efficient utilisation of resources in the SAPS.

- To mobilise communities to participate in our collective effort to fight crime especially crime against women and children and in reducing drug abuse.

- To ensure that South African Police Service is easily accessible to all, irrespective of race, colour, gender or creed.

- To ensure that complaints against the police or complaints by the police themselves are being promptly attended to, to the satisfaction of the affected party/parties.

- To facilitate in improving border security.

- To facilitate the smooth transition in the replacement of the commandos by the SAPS.

- To reduce the number of crimes relating to the farming community.

5.2   SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES.

The restructuring of the department started during the fiscal year 2000/1. Certain programmes were renamed and sub-programmes that were not up and running were activated such as Legal Services and Security Management.

Some vacant posts were filled in terms of the previous organisational structure.

The challenge for the department is to appoint appropriate candidates in key vacant posts to enable this department to fulfil its mandates and objectives.

According to the new structure of the department there are four main programmes, namely:

Programme 1: Administration

1.1   Office of the Member of the Executive Council (MEC)

1.2   Office of the Deputy Director General's (DDG) and Staff

1.3   Financial Management

1.4   Provisioning and Procurement

1.5   Human Resources

1.6   Communications and Information Systems

Programme 2: Social Crime Prevention

Programme 3: Security Services

1.1   Monitoring of Security Services

Programme 4: Monitoring and Evaluation of SAPS

6   LEGISLATIVE AND OTHER MANDATES

- **The Constitution of the Republic of South Africa Act. 1996**

The mandated role of provincial government, as outlined in the Constitution (Section 206.3) is:

-            To monitor police conduct.

-            To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.

-            To promote good relations between the police and the community.

-            To assess the effectiveness of visible policing.

-            To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

- **South African Police Services Act No 68 of 1995**

According to subsection 2(1)(b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the minister.

- **White Paper on Safety & Security, 1998**

On page 30 of the White Paper on Safety and Security, it is stated that the "Provincial and local government have a critical role to play in ensuring safer communities. In particular, provincial government has a key role to play in the monitoring of the police as well as the co-ordination of a range of agencies to ensure social crime prevention".

- **The National Crime Prevention Strategy (NCPS) (1996)**

The NCPS motivates for a new paradigm for Safety and Security. This entails a shift from crime control to crime prevention as well as emphasizing crime as a social as opposed to a security issue. The NCPS provides for a wide array of social crime preventative, initiatives and improvements in the justice system.

- **Private Security Industries Regulatory Activities Act 56 of 2001**

The Minister for Safety and Security has, acting under section 35 of the Private Security Industry Regulation Act, 2001 (Act no. 56 of 2001), gazetted regulations to regulate Private Security Companies.

- **Access to Public Premises and Vehicles Act No. 53 of 1985**

To provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.

- **Public Service Act 38 of 1999**

The main aim of the act is to provide for the organisation and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)**

This act is aimed to give effect to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

- **White Paper on Transformation, 1997**

The White Paper on the Transformation of the Public Service (Batho Pele White Paper, October 1997) sets out a number of priorities, amongst which, the improvement of service delivery is outlined as the key to transformation. This White paper lays down eight Batho Pele principles.

- **Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)**

Chapter 5 of the Public Finance Management Act, section 36 of 45 deals with matters of financial management in a government department. Hence, the department of Safety and Security is not exempted from the requirements and responsibilities expected from each individual public servant on financial matters.

7 BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

7.1 BROADER POLICIES

- To monitor and evaluate the South African Police service delivery
- To monitor and evaluate the policies implemented by the South African Police Service (SAPS)
- To facilitate the implementation of Social Crime Prevention initiatives
- To monitor the efficiency and effectiveness of security services provided by private companies.

7.2 PRIORITIES

- To enhance public education and awareness on safety and security matters to promote public participation
- To monitor and analyse policing policies in the province, in order to participate in the development of local, provincial and national policing policies
- To improve relations between the police, local municipalities and the community by facilitating the establishment of active CPF
- To facilitate the provision of adequate and reliable security to government assets
- To facilitate the improvement in border security
- To facilitate and enhance tourism safety
- To improve the relationship between all stakeholders in the farming community
- To facilitate and monitor the implementation of the Presidential Lead Project at KaNyamazane and the Provincial Priority Projects at Vosman, Embalenhle and Driefontein

7.3 **STRATEGIC GOALS**

- To help achieve an efficient and effective police service delivery to communities

- To contribute at a National and Provincial level in the formulation of appropriate policies for SAPS, and to monitor compliance with the existing policies by SAPS

- To facilitate the participation of communities in addressing crime

- To monitor and evaluate the provision of security services for government buildings.

8 **INFORMATION SYSTEMS TO MONITOR PROGRESS**

All section heads prepare monthly plans based on the operational plans and produce monthly reports based on their monthly plans and actual activities performed. Relevant reports are attached to their monthly reports to provide detailed information on their activities.

All information should be collated and filed according to the provincial filing system protocols.

Proposals will be made to SAPS to develop an information system that is compatible with the provincial SAPS to enable the department to access relevant information to enhance the monitoring and evaluation of SAPS.

In addition PERSAL is used to provide information on human resources of the department.

BAS is the financial management system that provides information with regard to financial transactions, accounting information and audit system.

9 **DESCRIPTION OF STRATEGIC PLANNING PROCESS**

9.1 Strategic goals and objectives are outlined by the accounting officer and consensus and "buy in" is reached thereof with both senior and middle management, who in turn involves their respective officials in their sections in this regard.

9.2 Each section head prepares their priorities, specific strategic goals and objectives, and an analysis of constraints and measures planned to overcome them, and a description of planned quality improvement measures to enable them to develop operational plans for the first year of the MTEF cycle.

9.3 The Strategic Plan after compilation will be discussed with relevant roleplayers such as provincial SAPS management, provincial CPF executive and at MUNIMEC. This is to ensure that there is a "buy in" from all stakeholders and that the department's provincial plans would become an integral part of the IDP.

9.4 The one-year Operational Plan outlines measurable objectives, strategies/activities, outputs, measures and monitoring mechanisms.

9.5 The agreed upon Operational Plan is utilised to re-align budgetary allocations to programmes for the MTEF period.

9.6 The one-year Operational Plan forms an integral part of the Performance Agreement that should be entered into between the Head of the Department (HOD) and the Head of Sections.

Components and sub-components prepare and submit their reviews to the Departmental Strategic Planner	April
Strategic Planner evaluates, edits, realigns and advises components/sub-components accordingly	April/May
Components and sub-components revise and resubmit it to the Strategic Planner.	May
The Strategic Planner convenes and facilitates the Departmental Strategic Planning Forum	June
Strategic Planner edits and realigns planning forum resolutions and/or decision and prepares a draft.	June/July
First draft circulated for comments.	July
Second draft submitted to the Management Committee.	July/August
Second draft referred back to the Strategic Planner for further correction and edition.	July/August
Third draft submitted for adoption by Management Committee.	August
Adopted by the Management committee and signed by both the HOD and MEC.	Not later than 31 August

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10   PROGRAMME 1: ADMINISTRATION

The main aim of the programme is to conduct effective administration and overall management of the Department.

The programme consists of two main sub-programmes structured as follows:

1.1   Management Services

1.1.1   Office of the MEC

1.1.2   Office of the HOD

1.1.3   Legal Services

The programme Management Services is responsible for the formulation of policies priorities in order to meet stake holder's needs and to implement all policies, strategic plans, programmes and priorities to achieve service delivery as mandated by the Constitution and other policy documents; and

1.2   Corporate Management

1.2.1   Financial Management

1.2.2   Provisioning and Procurement

1.2.3   Human Resources

1.2.4   Communication and Information Systems

The programme Corporate Services is responsible to render support services in respect of Financial and Human Resource Management and the Procurement of goods and services for the Department.

10.1   SITUATION ANALYSIS

- The programme for Administration is responsible for the daily administration and co-ordination of the departmental activities in support of other departmental programmes.

- The programme Administration is divided into two main sub-programmes; i.e. the Management Services and Corporate Services. The Management Services is responsible to provide the political direction and strategic leadership to the Department.

- As part of the achievements the programme has managed to support the Operational and Support Section to effectively monitor and evaluate the SAPS. The sub-programme Management Services supports Operations and Support sections in facilitation of the NCPS to be referred to as Social Crime Prevention.

- The Corporate Services is divided into four other units which are divided as follows:
- Financial Management
- Provisioning and Procurement
- Human Resources
- Communication and Information Systems

10.2 **POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES**

The following are some of the policies the Department makes use of in their day to day administration:

- Public Finance Management Act
- Public Service Act
- Treasury Regulations
- Tender Board Regulations
- Transport Policy
- Labour Relations Act
- Basic Condition of Employment Act
- Administrative Justice Act
- Access to Information Act

The following priorities have been identified in ensuring that there is effective and efficient administration in line with the provincial Growth and Development Strategy of good governance:

- Compliance with the PFMA
- Accurate financial reports to assist control and decision making
- Implement internal control measures
- Align budget to the strategic plan
- Optimise the utilisation of Human Resources
- Training and development of personnel
- Improve overall administration, with regard to provisioning, filing and transport
- Improve communications both internally and externally

Table 1: Strategic objectives for programme Administration

STRATEGIC GOAL 1: **To provide effective and efficient administration**
STRATEGIC OBJECTIVES:
1. To provide effective and efficient financial management.
2. To effectively manage departmental Human Resources
3. To effectively render provisioning and transport services.
STRATEGIC GOAL 2: **To provide communication services for the Department**
STRATEGIC OBJECTIVES:
1. To provide internal communication service for the department.
2. To provide external communication services for the department.

10.3   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The following are some of the constraints identified:

- There is a lack of capacity, which will need to be addressed in the MTEF period.

10.4   DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- The full implementation of the PFMA over the MTEF period of budget by the National Treasury will be adhered to through proper training of the relevant officials.

- Training of line managers on the financial processes to clearly understand their roles to be arranged over the MTEF period to improve the quality of work performed.

- Officials to be trained on LOGIS in order to effectively implement the integration of BAS with LOGIS.

10.5   SUB-PROGRAMME: MANAGEMENT SERVICES

10.5.1   Office of the Member of the Executive Council (MEC) (1.1)

10.5.2   Office of the Deputy Director General (DDG) and staff (1.2)

10.6   SUB-PROGRAMME: CORPORATE SERVICES

10.6.1   Finance (1.3)

10.6.1.1   Situation analysis

- The programme for finance is responsible for effective and efficient management of the departmental finances and giving financial support to all other directorates /subordinates

- The programme for finance is divided into the following units.

- Budget and revenue services

- Expenditure control

- Salary Services

- Bookkeeping and

- Provisioning and logistics.

The services rendered by this programme is about giving financial support with regard to financial management, financial accounting and procurement of goods and services within the department.

- The section has achieved its set target for the previous financial year in terms of:

- Expenditure control,

- Financial reporting in line with the PFMA

- Preparation and consolidation of the 2002/2003 financial statements,

- Consolidating the 2003/2004 MTEF strategic documents in line with National format.

- Provided support to all other programmes in line with the requirements of the PFMA.

- Managed to maintain the BAS that was implemented during the 2001/2002 financial year. This was done without the assistance from the National BAS team in 2002/03.

- Officials within the provision have started attending training for the implementation of the LOGIS.

- The training in this regard will assist in the implementation of LOGIS – BAS integration.

- Challenges facing the directorate in this regards are

- The implementation of the PFMA within the strategic plan period.

- Implementation of the BAS - LOGIS integration for the effective and efficient management and control of the systems and the management and maintenance of the Asset Register.

- Ensure that all vacant post are filled, within the MTEF period.

- Ensure that the transport officers are fully capacitated to deal with all transport matters within the department.

The programme will continue to operate within the financial prescripts as regulated by National Treasury/Government:

- PFMA- development of PFMA implementation plan to continuously ensure that department is in line with the National and Provincial norms.

- Treasury regulation - the programme will ensure that department operates within the regulations and delegation of authority where necessary are being implemented.

- Tender board regulations - for the procurement of goods and services.

- Transport policy – for compliance and effective management in line with the provincial growth and development strategy on good governance.

10.6.1.2   Policies, priorities and strategic objectives

The programme operates within the policies as promulgated by the Act of parliament.

- Public Service Act 38 of 1999

- The PFMA (Act No. 1 of 1999)

- Treasury Regulations

- Tender board guidelines etc.

10.6.1.3   Analysis of constraints and measures planned to overcome them

Major constraints are in regard to the understanding of the financial prescripts by the line managers and the acceptance of delegation in terms of the regulations. The finance directorate is currently in the process of ensuring that all line managers are given a workshop on the financial prescripts as part of the PFMA implementation plan and financial prescripts in order for them to understand better then administration of their budget.

- The department is in the process of implementing the LOGIS as per the national Treasury directives.

- The department has identified the shortage of human resources and a lack of capacity within the sub programme for the implementation of the LOGIS.

- Critical posts will be filled within the MTEF.

- Directorates will capacitated for the implementation of the PFMA.

10.6.1.4   Description of planned quality improvement measures

Capacity building programme over the MTEF period will be put in place in ensuring that the duty of work hang produced by the directorate is in line with the expectation of the National standard in terms of reporting, Budget preparation of the Departmental Expenditure Plan and the Early Warning System.

10.6.1.5   Specification of measurable objectives and performance indicators

Table 10: Programme 1.3: Finance - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To render effective and efficient financial management in terms of: • Budget and Revenue Services • Expenditure control	Provision of an integrated departmental budget in terms of the National Treasury framework, aligned to plans.	2003-2004 MTEF budget done.	To prepare and finalise the MTEF Budget in line with the Treasury guide	To prepare and finalise the MTEF budget in time with the Treasury guidelines	To prepare and finalise the MTEF budget in time with the Treasury guidelines	To prepare and finalise the MTEF budget in time with the Treasury guidelines
	Timeous payments of suppliers as per the requirement of the PFMA (Act No. 1 of 1999) and Treasury Regulations 8.2.3.	Payments to the various suppliers were timeously attended to.	Ensure that payments to the various suppliers are being made as per the regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.
	Submission of Expenditure Reports as per the PFMA on or before the 11th of each month.	All reports were submitted to Treasury as per the requirements.	Ensure that reports are timeously submitted and with the correct information.	Submit accurate reports as per the requirements.	Submit accurate reports as per the requirements.	Submit accurate reports as per the requirements.
	Effective closure of books for the year in terms of the PFMA.	Monthly end closure of books were done as per the requirements	That books will be formally closed as per the guidelines.	Closed the monthly and the year end reports on the system as per the requirements.	Closed the monthly and the year end reports on the system as per the requirements.	Closed the monthly and the year end reports on the system as per the requirements.
▪ Bookkeeping	Preparation of the financial statements in terms of generally recognized accounting practice.	Financial statements were prepared and presented to the Auditor-General as per the PFMA requirements.	That financial statements will be prepared in terms of GRDP, and prescribed as such.	Ensure full implementation of the PFMA in the preparation of the Reports.	Ensure full implementation of the PFMA in the preparation of the Reports.	Ensure full implementation of the PFMA in the preparation of the Reports.
▪ Salary Services	Management and administration of monthly payroll.	Payrolls are being correctly management on a monthly basis to guard against ghosts	That payrolls will be continuously verified.	Scrutinise all monthly payrolls.	Scrutinise all monthly payrolls.	Scrutinise all monthly payrolls.
• Provisioning and procurement of goods and services	• Number of officials trained on LOGIS. • Proper management and administration of LOGIS. • Proper management and administration of transport.	Provisioning officials have been trained on Logis	That officials will be continuously trained to better understand BAS and LOGIS.	Train all officials on the LOGIS.	Train all officials on the LOGIS.	Train all officials on the LOGIS.

10.6.2   Human Resource Management (1.5)

10.6.2.1   Situation analysis

This Section is responsible for:

- To fill all funded vacant posts with competent personnel.
- To enhance capacity for all staff members by providing access to further training.
- To render intra-departmental labour relations services.
- To give advise to employees on the new HR policies.

All officials have been captured on PERSAL as per the approved organizational structure.

A Performance Management and Development System was designed and "Champions" were trained to assist in training others on the working of the system.

A Performance Management and Development Policy was also developed.

Fourteen posts were advertised and all were filled with competent personnel.

A recruitment policy was developed.

Policies for overtime and bursaries has been developed.

44 officials were trained in ABET and all other officials have undergone training in their respective competencies.

10.6.2.2   Policies, priorities and strategic objectives

- Public Service Act 38 of 1999
- Public Finance Management Act as amended by Act 1 of 1999
- Employment Equity Act 55 of 1998
- Adult Basic Education and Training Act, 52 of 2000

STRATEGIC GOAL 1:   **To provide effective and efficient administration.**
STRATEGIC OBJECTIVES:
1.   To effectively manage departmental Human Resources.

10.6.2.3   Analysis of constraints and measures planned to overcome them

Inconsistent compliance to prescripts

Understaffing

Vacant posts due to various factors such as low level posts and budgetary constraints.

Staff turnover

The threat and impact of HIV/Aids.

10.6.2.4 Description of planned quality improvement measures

- Submission of monthly, quarterly and annual reports.

- Acknowledge receipts of all applications and inform them subsequently if they were successful or not.

- Timeous submission and capturing of information when employees are appointed and resign.

10.6.2.5 Specification of measurable objectives and performance indicators

Table 10: Sub-Programme 1.5: Human Resource Management - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To effectively manage departmental Human Resources	Correct placement of all officials per post class and component.	Aligned all staff correctly on PERSAL system as reflected on the approved organisational structure	To capture the newly reviewed and approved organisational structure onto the PERSAL system.	To monitor deviations and correct components not captured on the PERSAL system.	To monitor deviations and correct components not captured on the PERSAL system	To monitor deviations and correct components not captured on the PERSAL system
	Number of job descriptions for officials are kept and work plans is in place.	A workshop was conducted with every head of sections on how to complete job descriptions and work plans for their individuals.	All officials' job descriptions and work plans are developed.	To ensure that newly appointees are having job descriptions and work plans.	Review job descriptions of all employees	Review job descriptions of all employees
	Number of posts evaluated.	Four posts were evaluated.	Posts to be submitted for job evaluation.	Posts to be evaluated.	Posts to be evaluated	Posts to be evaluated
	Number of posts filled.	18 posts were filled	Posts to be filled	Posts to be filled	Post to be filled	Posts to be filled
	Number of policies developed.	Approved workable HR policies in place.	Three policies to be developed i.e. leave HIV/Aids & cell phone	Policies to be developed.	To monitor the implementation of the policies already developed.	To monitor the implementation of the policies already developed.
	Number of training courses conducted.	Ninety two officials were capacitated	All officials to be capacitated.	Review training program and develop HRD strategy	Review training program and develop HRD strategy	Review training program and develop HRD strategy

10.6.3 Communication & Information Systems (1.6)

This section renders communication and information services to the department and consist of one Assistant Director and one Communications Officer.

10.6.3.1 Situation analysis

- **Services produced by a sub-programme**

- The section provides communication and marketing services for the department.

- Interacts with the HOD and management on communication matters.

- Purchases advertising space and airtime on national, local and community media.

- Provides information to the public on departmental activities, campaigns, and community events on social crime prevention.

- Produces a newsletter to inform communities and other stakeholders about the programmes of the department and other safety and security related matters.

- Participates in Cabinet Outreach Programmes and timeously submits all reports to the Office of the Premier with the approval of the HOD and the MEC.
- Participates in all communication forums.

- **Existing services and performance during the past year**

- Interacted with HOD and other sectional heads on regular basis to discuss communication matters and other departmental activities.
- Monitored media on regular basis and kept records of all press articles that had a bearing on the department.
- Rendered communication support to all sections.
- Departmental newsletter and information brochures on rape were printed in the current financial year.
- Purchased advertising space on national, local and community media to market activities of the department.
- Attended to all Cabinet Outreach Programme and submitted all reports timeously to the Office of the Premier with the HOD and MEC's approval.
- Attended and represented the Department in all communication forums.

10.6.3.2 Policies, priorities and strategic objectives

- Constitution

- Mpumalanga Provincial Communication Policy

STRATEGIC GOAL 1: **To provide communication services for the department**

STRATEGIC OBJECTIVES:

1. To provide internal communication services for the department.
2. To provide external communication services for the department.

10.6.3.3 Analysis of constraints and measures planned to overcome them

- The department does not have a web site. The present arrangement provided does not serve the department.
- Lack of an information database.
- Lack of capacity.

10.6.3.4 Description of planned quality improvement measures

- The section is currently working on a plan to set up the web site for the department.

- One of the officials will receive training on how to effectively set up a departmental database.

- Production and design of publications on social crime prevention.

- To improve on the communication with the regional managers to enhance the publicity of their Social Crime Prevention campaigns.

10.6.3.5 Specification of measurable objectives and performance indicators

Table 10: Sub-Programme 1.6: Communications & Information Services - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide internal communication services for the department.	Improved communication service	The section has interacted with MEC, HOD and other section heads on communication matters on regular basis.	To improve communication services in the department by interacting with HOD and other sectional heads on regular basis	To market and render communication support services to all sections and the departmental programme.	To market and render communication support services to all sections and the departmental programme.	To market and render communication support services to all sections and the departmental programme.
To provide external communication services for the department.	Informed public on safety and security matters	Information material on social crime were printed	To raise awareness and facilitate public education on safety and security by printing and distributing information material	To raise awareness and facilitate public education on safety and security by printing and distributing information material	To raise awareness and facilitate public education on safety and security by printing and distributing information material	To raise awareness and facilitate public education on safety and security by printing and distributing information material
	No of radio slots and advertising space purchased.	The section has marketed the programmes and activities of the department through local and community media	To purchase advertising space and airtime on national, local and community media	To purchase advertising space and airtime on national, local and community media	To purchase advertising space and airtime on national, local and community media	To purchase advertising space and airtime on national, local and community media
	Involvement of communities on safety and security related matters and their participation in social crime prevention initiatives	Communities and other stake holders have participated in all social crime prevention initiatives	To provide information to the public about the activities of the department on regular basis	To provide information to the public about the activities of the department on regular basis	To provide information to the public about the activities of the department on regular basis	To provide information to the public about the activities of the department on regular basis
	Informed communities about the programmes of the department and other safety and security related matters	The department has printed a first quarterly newsletter	To produce and print a newsletter on quarterly basis	To produce and print a newsletter on quarterly basis	To produce and print a newsletter on quarterly basis	To produce and print a newsletter on quarterly basis
	Timeous submission of all reports to the Office of the Premier	Participated in Cabinet Outreach and submitted reports timeosly to the Office of the Premier	To ensure a timeous submission of all reports to the Office of the Premier	To ensure a timeous submission of all reports to the Office of the Premier	To ensure a timeous submission of all reports to the Office of the Premier	To ensure a timeous submission of all reports to the Office of the Premier

10.7 RECONCILIATION OF BUDGET WITH PLAN

Table 10: Administration: Programme budget by sub-programme (R million)[1]

Sub-programme	Year 2 2001/02 (actual)	Year 1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%)[2]	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%)[3]
Management Services	1,345	2, 910	4,570		5,160	5,571	5,801	
Corporate Services	7,542	8,192	9,655		14,731	16,382	17,664	
Total programme	**8,887**	**11,102**	**14,225**		**19,891**	**21,953**	**23,465**	

11 PROGRAMME 2: SOCIAL CRIME PREVENTION

11.1 Aim

Facilitates, co-ordinates, initiates, promotes, implements and supports social crime prevention projects and programmes in partnership with local authorities, CPFs, Youth structures, NGOs, communities and other stakeholders.

11.2 Specification of measurable objectives and performance indicators

Measurable Objective	Performance Measure or Indicator	Year 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects.	Number of MAM meetings held	18 bi-monthly MAM meetings held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga	Number of rallies held	15 rallies held	18 rallies will be held	15 rallies will be held	12 rallies will be held	6 rallies will be held
	Number of campaigns held	96 campaigns held	180 campaigns will be held	150 campaigns will be held	120 campaign will be held	120 campaigns will be held
	Number of border security campaigns and meetings held	18 border security meetings held	10 border security meetings will be held	10 border security meetings will be held	10 border security meetings will be held	10 border security meetings will be held
To capacitate and support community based initiatives for effective community policing.	Number of CPF capacitated and revived	104 CPF structures capacitated	60 CPF structures will be capacitated	180 CPF structures will be capacitated	100 CPF structures will be capacitated	120 CPF structures will be capacitated
	Number of tourist monitors trained	192 tourist monitors were trained	400 tourist training will be trained	Retaining and replacement of tourist monitors	Retaining and replacement of tourist monitors	Retaining and replacement of tourist monitors
To facilitate and contribute towards tourism safety in the province.	Number of tourism safety meetings held	7 tourism safety meetings held	Once off workshop will be held	8 tourism safety meetings will be held	8 tourism safety meetings will be held	8 tourism safety meetings will be held

Following aspects are still areas of concern:

- MAM structures have been established, but require training.

- Border Security

- Violence in farming communities

- Domestic Violence

- Tourism Safety

- Violence against women and children and the lack of victim support centres.

- Lack of stakeholder participation

- Illicit use of drugs, prohibited substances and fire arms

- Stock theft

- Adopt-a-cop programme was launched but not successfully implemented.

- Lack of capacity of CPFs

- **Achievements**

- Establishment of MAM structures.

- Paralegal workshops for farming communities.

- CPF capacity building.

- Participation in tourist safety.

- Domestic violence/Gender Based Violence campaigns.

- Anti-crime community mobilisation.

11.3   POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The component derives its mandate from the following Legislation:

- **White paper on Safety and Security (1998/2004)**

- **The Constitution of the Republic of South Africa Act, 1996**

- **South African Police Service Act**

STRATEGIC GOAL 1:   **Create a safe and secure environment.**
STRATEGIC OBJECTIVES:
1.   To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects.
2.   To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga
3.   Promote moral regeneration within the community.
STRATEGIC GOAL 2:   **Facilitate the building of relationships between the police service, communities and local municipalities**
STRATEGIC OBJECTIVES:
1.   To improve the relationship between the police, local municipalities and CPFs.
2.   To facilitate the capacity building of CPFs.
3.   To facilitate and foster partnerships between all the stakeholders such as community organisations, churches, business, traditional leaders, government departments, etc.

11.4   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- CPF structures are not consistently active.

- Lack of border security.

- Lack of respect in basic human rights of farm workers by the farmers.

- Lack of stakeholder participation.

- Lack of project management skills in the directorate.

    Interventions

- Continuous capacity building of CPFs.

- Paralegal workshops to be conducted targeting the farming communities in priority areas.

- Facilitate and participate in the functionality and sustainability of MAM structures.

- Support and participate in tourism safety initiatives of SAPS and the Department of Economic Affairs and Finance.

- To ensure the involvement of all relevant stakeholders in improving border security.

11.5 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Viable Multi Agency Mechanism Structures at municipal level.

- Improved border security.

- Effective co-ordination of stakeholders in the fight against crime.

- Improved security for tourists.

- Improved relations between SAPS, CPFs, communities and local municipalities.

11.6 RECONCILIATION OF BUDGET WITH PLAN

Table 10: Social Crime Prevention: Programme budget (R million)[1]

Sub-programme	Year 2 2001/02 (actual)	Year 1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%)[2]	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%)[3]
1. Social Crime Prevention	1,763	4,049	9,979		9,321	8,848	10,474	-
Total programme	**1,763**	**4,049**	**9,979**	**-**	**9,321**	**8,848**	**10,474**	**-**

12 PROGRAMME 3: SECURITY SERVICES

12.1 SITUATION ANALYSIS

Consistent with the vision and mission of the department to make Mpumalanga the safest and the most secure province, this sub-directorate has a responsibility to ensure safety of government assets, personnel, documents, computers and buildings.

Security measures, standard and norms were developed and implemented at Riverside Government Complex

In line with the compliance to restructuring of the Public Service in terms of DPSA Resolution 7 of 2002, our department have already transferred 95% personnel (in-house security) to various departments.

Site managers from all departments were work shopped on the new Security Industrial Regulatory Act 56 of 2001.

Security Service Providers compliance towards contractual obligation is monitored monthly and corrective measures taken where necessary.

The component drafted a Departmental Security Policy, which is being used as a guideline pending adoption. And replacement security Tender Contract Document is nearly completed pending submission of remaining specification from few departments.

The structure of this programme consists of one Deputy Director, three Assistant Directors, two Chief Security Officers, two Security Officers and two Admin Clerks.

12.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The Department Safety and Security is entrusted with important mandates:

- The Constitution of the Republic of South Africa Act. 1996.

- Public Finance Management Act (PFMA) case amended by Act 29 of 1999

- Access to Public Premises and vehicle Act No. 53 of 1985

- Private Security Industry Regulatory Act 56 of 2000.

- Minimum Information of Security Standard

- Protection of Information Acts 84 of 1982

STRATEGIC GOAL 1:   **To monitor the provision of security services for government buildings**

STRATEGIC OBJECTIVES:

1.   To monitor and evaluate service providers' compliance to security contracts.
2.   To monitor and advise on the provision of security infrastructure to client departments.
3.   To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.

STRATEGIC GOAL 1:   **To ensure compliance of Minimum of Information Security Standard in the department.**

STRATEGIC OBJECTIVES:

1.   To implement and monitor the Minimum of Information Security Standard.

12.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Lack of Uniform Security Sites Standards

- A process to develop uniform site standards has commenced.

- Transport

- Utilization of vehicles that have exceeded their official maximum kilometres of 180 000 is no longer cost effective. Replacement of these vehicles with subsidy vehicles could be the better alternative.

- Overlapping of duties and responsibilities with regard to Security Managers of various departments and our monitors.

12.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

When our mandates are properly executed, the component hopes to attain the following quality performance at our regions level.

- Decentralise the monitory output of this section
- Non compliance is attended and dealt with immediately
- Systems are formalized and this results in consistent quality, punctuality and delivery improvement.

- Relation with security service provider, client department and other stakeholders improves thus culture of total quality management is attained.

- Quarterly appraisal report per company

- Conduct workshops for document, personnel, computer and physical security in the Department

12.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 10: Security Services: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To monitor and evaluate service providers' compliance with security contracts.	Appraisal quarterly reports of all Security Companies	Reports / Feedback	Reports / Feedback	Reports / Feedback	Reports / Feedback	Reports / Feedback
To monitor and advise on the provision of security infrastructure to client departments	Number of audits conducted.			Conduct an audit of security infrastructure of government buildings.	Conduct an audit of security infrastructure of government buildings.	Conduct an audit of security infrastructure of government buildings.
To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.	Number of audits conducted.			Conduct an audit of security services at the respective residences	Conduct an audit of security services at the respective residences	Conduct an audit of security services at the respective residences
To implement and monitor the Minimum of Information Security Standards.	Number of breaches reported quarterly	Exceptions reports	Exceptions reports	Exceptions reports	Exceptions reports	Exceptions reports

12.6 RECONCILIATION OF BUDGET WITH PLAN

Table 10: Security Services: Programme budget (R million)[1]

Sub-programme	Year 2 2001/02 (actual)	Year 1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%)[2]	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%)[3]
1. Security Services	14,589	16,372	5,098		3,703	3,968	4,191	
Total programme	**14 589**	**16 372**	**5,098**		**3,703**	**3,968**	**4,191**	

13   PROGRAMME 4: MONITORING & EVALUATION

PRIORITY BACKGROUND INFORMATION

This programme was previously named Policy and Planning. The focus of the department was based on its mandates of monitoring and evaluating SAPS and its policies. Hence the renaming of this programme as Monitoring and Evaluation.

13.1   SITUATION ANALYSIS

- In an endeavour to facilitate transformation in the SAPS, the Directorate is responsible for monitoring and evaluating service delivery, attending to complaints and, participating with all role players in the Criminal Justice System Cluster.

- At present the directorate consists of a Director, two Senior Administrative Officers and a Secretary. However, according to the approved organizational structure of the department, programme 4 consists of the following; 1 x Director, 2 x Deputy Director, 1 x Secretary, 2 x Assistant Directors and 4 x Admin Officers posts.

- By using the checklist in the past financial year, the Monitoring and Evaluation unit which was still under Operations and Support, managed to collect profiles of almost all the police stations in the Province.

- Complaints of community members against the SAPS and that of SAPS members against their management are being handled by the Directorate and the SAPS management. When dealing with the people in terms of complaints, the Directorate has realized that the complainants do not understand the processes involved in the Criminal Justice System.

- The Directorate is faced with the following challenges and issues over the Strategic Plan period:

- To fill vacant posts with qualified and competent candidates, in this directorate

- To empower its officials with knowledge and skills of monitoring and evaluation process.

- To augment in the transformation of SAPS in terms of service delivery, compliance with policies and redistribution of resources especially to the previously disadvantaged areas,

- To monitor police conduct in terms of service delivery.

- To refer complaints from the community against the police to relevant stakeholders, and feedback is provided to complainants until the complaints are satisfactorily addressed.

- To participate with other stakeholders in the improvement of service delivery in the Criminal Justice System, and

- Evaluation reports of service delivery in police stations are provided to both relevant directorates in the department and SAPS for attention.

13.2   POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- The Directorate will from time to time receive and implement policies decided by the National Civilian Secretariat on monitoring and evaluation. For example, the Directorate is at present participating in the development of a national standard monitoring and evaluation tool to be used by all the Provinces.

- Also, the Directorate will help facilitate the implementation of the following departmental priorities:

- To monitor the implementation of SAPS policies.

- To monitor the re-distribution of resources in the SAPS.

- To identify, advise and participate in policy development of matters relating to safety and security.

-            To monitor transformation in the SAPS.

> **STRATEGIC GOAL 1:** **To monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery**
>
> **STRATEGIC OBJECTIVES:**
>
> 1.   To monitor and evaluate police service delivery in Mpumalanga.
>
> **STRATEGIC GOAL 2:** **Compliance and adherence to policies relevant to SAPS**
>
> **STRATEGIC OBJECTIVES:**
>
> 1.   To monitor and evaluate compliance with policies and utilisation of resources by SAPS.

13.3   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Vacant posts will need to be filled and capacity building for existing officials be provided.

13.4   DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Performance of the Directorate will be measured on monthly, quarterly and annually by reports. These reports will reflect on the targets for a month, achievements and challenges facing the programme.

13.5   SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 10: Programme 4: Monitoring and Evaluation Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To Monitor and evaluate police service delivery in Mpumalanga.	Number of evaluation reports from the three areas.			Evaluate excellence in performance at all police stations on service delivery.	Evaluate excellence in performance at all police stations on service delivery.	Evaluate excellence in performance at all police stations on service delivery.
	Availability of reports on the number of complaints monitored.	113 Complaints were monitored and evaluated.	33 Complaints were monitored and evaluated.	Attend to police service delivery complaints by the public.	Attend to police service delivery complaints by the public.	Attend to police service delivery complaints by the public.
	Number of complaints attended to and referred to the ICD.			Attend and liaise with ICD regarding complaints on police conduct.	Attend and liaise with ICD regarding complaints on police conduct.	Attend and liaise with ICD regarding complaints on police conduct.

	A4.1 No. of police stations monitored quarterly. A4.2 Number of sector policing structures established and implemented in stations monitored quarterly. A4.3 Number of active Community Policing Forums in relation to number of stations monitored quarterly.			Monitor police service delivery based on the National Monitoring and Evaluation Tool on the following aspects: Station Profile, Community Service Centre, Crime Prevention, Detective Services and Community Police Relations in order to evaluate compliance to policies, the operational plan, standing orders and utilization of resources in the (20) flashpoint police stations in the Province.	Monitor corrective measures taken in the 20 flashpoint police stations as planned by SAPS based on the National Monitoring and Evaluation Tool.	Monitor corrective measures taken in the 20 flashpoint police stations as planned by SAPS based on the National Monitoring and Evaluation Tool.
	Evaluation of reports on the 11 Batho Pele principles.			Participate in transformation committees of SAPS.	Participate in transformation committees of SAPS.	Participate in transformation committees of SAPS.
To monitor and evaluate compliance with policies and utilisation of resources by SAPS.	Evaluate rationalisation of resources in the combating of crime.			Monitor the budgetary process, distribution and management of resources.	Monitor the budgetary process, distribution and management of resources.	Monitor the budgetary process, distribution and management of resources.
	Number of police stations monitored with specific reference to compliance.			Monitor compliance with relevant policies at 20 flashpoint police stations.	Monitor compliance with relevant policies at 20 flashpoint police stations.	Monitor compliance with relevant policies at 20 flashpoint police stations.

13.6 RECONCILIATION OF BUDGET WITH PLAN

Table 10: Monitoring and Evaluations: Programme budget (R million)[1]

Sub-programme	Year - 2 2001/02 (actual)	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%)[2]	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%)[3]
1. Monitoring and Evaluation	1,056	1,041	1,556		2,353	2,476	2,594	
Total programme	**1,056**	**1,041**	**1,556**		**2,353**	**2,476**	**2,594**	

14 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Table 2 New projects, upgrades and rehabilitation (R '000)*

New projects	2000/01 (actual)	2001/02 (actual)	2002/03 (estimate)	2003/04 (budget)	2004/05 (MTEF projection)	2005/06 (MTEF projection)
Programme 1 Programme 2 Programme 3	N/A	N/A	N/A	N/A	N/A	N/A
Total new projects	N/A	N/A	N/A	N/A	N/A	N/A
Upgrading						
Programme 1 Programme 2 Programme 3						

Total upgrading and rehabilitation	N/A	N/A	N/A	N/A	N/A	N/A

* If not funded from the provincial budget details should be presented in separate note. In addition to programme totals, individual projects at or above a value of R25m should be presented separately.

Table 3: Building maintenance (R '000)

Maintenance	2000/01 (actual)	2001/02 (actual)	2002/03 (estimate)	2003/04 (budget)	2004/05 (MTEF projection)	2005/06 (MTEF projection)
Programme 1 Programme 2 Programme 3	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A
Total as % of department expenditure/budget						

15   MEDIUM-TERM REVENUES

15.1   SUMMARY OF REVENUE

R000	2001/02 Actual	2002/03 Actual	2003/04 Estimate	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
Equitable	26,295	30,022	25,089	29,714	33,245	35,724
Conditional grants	0	0	0	0	0	0
Other (Own revenue)		2,542	5,769	5,554	4,000	5,000
Total revenue	**26,295**	**32,564**	**30,858**	**35,268**	**37,245**	**40,724**

15.2   DEPARTMENTAL REVENUE COLLECTION

R000	2000/2001 Actual	2001/02 Actual	2002/03 Actual	2003/04 Estimate	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
Current revenue							
Tax revenue							
Non-tax revenue	0	441	331	522	530	536	536
Capital revenue							
(specify)							
Departmental revenue	**0**	**441**	**331**	**522**	**530**	**536**	**536**

15.3   CONDITIONAL GRANTS

None.

15.4   DONOR FUNDING

None.

16   CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

16.1   INTERDEPARTMENTAL LINKAGES

The department interact with other departments in a number of fora:

- HOD' s forum (Tinyosi) to ensure collective governance on administrative policies.

- Criminal Justice Cluster to co-ordinate and facilitate the effectiveness and efficiency of the CJS.

- Social Service Cluster to participate in ensuring the implementation of social crime prevention programmes.

- Governance and Administration Cluster.

- Multi-Agency Mechanism (MAM) structure to participate in a multi-agency approach in order to address social crime prevention initiatives.

- Integrated Development Plans (IDP) forum to participate in ensuring that all social crime prevention initiatives are integrated with local municipality plans.

- Sports against Crime to participate with the department of Sports and Education in sports programmes that highlight crime and prevention thereof.

16.2   LOCAL GOVERNMENT LINKAGES

The department interacts with local government at MUNIMEC level, which is chaired by the MEC for Safety and Security and attended by councillors for each municipality responsible for public safety. This facilitates in sharing a common vision, sharing best practices and in the formulating policy proposals to the National Minister on the prevention and combating of crime.

The department interacts with MAM structures at the Local Government level, to ensure that the local municipality plans are integrated in terms of the IDP to reflect social crime prevention interventions and initiatives as part of the NCPS.

16.3   PUBLIC ENTITIES

No public entities are under the control of the department.

16.4   PUBLIC, PRIVATE PARTNERSHIP, OUTSOURCING ETC.

The question of partnership in crime prevention and in policing in general is extremely important.

The challenge in preventing and combating crime cannot be achieved by SAPS on its own but the role of communities can not be sufficiently emphasised. The department is charged with the responsibility to facilitate in creating this partnership between SAPS, the community and other relevant community organisations by establishing functional and active CPFs.

The partnership between Business, the department, SAPS, CPFs and communities is facilitated by a formal structure of business known as Business Against Crime (BAC).

17   FINANCIAL MANAGEMENT

17.2   STRATEGIES TO ADDRESS AUDIT QUERIES

An audit of all audit queries is being undertaken, so that audit queries are not repeated recurrently.

Where there are shortcomings in terms of procedures and policies, they will be addressed accordingly.

They will be added to the risk management profile, so that a monitoring process of such recurrences is minimised.

17.3   IMPLEMENTATION OF PFMA

The PFMA Implementation Plan has been developed, taking in to consideration capacity constraints, identification of the systems required, training needs of existing officials and weaknesses identified so as to comply with financial prescripts.