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Department:
Community Safety, Security and Liaison
MPUMALANGA PROVINCIAL GOVERNMENT

REVISED STRATEGIC PLAN 2010/11 - 2014/15

DATE OF TABLING: DECEMBER 2011

Department of Community Safety, Security and Liaison
Revised Strategic Plan

For
2010/11 - 2014/15

MPUMALANGA PROVINCE

DATE OF TABLING: DECEMBER 2011

FOREWORD

This preface comes at a time when as a department we have grown after being joined by Traffic Management Chief Directorate from Public Works, Roads and Transport as from the beginning of June this year. The transfer was proclaimed by the Premier of the Province Honourable DD Mabuza in line with the Polokwane Resolution that all law enforcement agencies to be under one department. We have subsequently inherited all their stakeholders, achievements as well as their challenges. We are one department as they are finally correctly aligned under this portfolio. Since their arrival, the department has been inundated with road carnages and road fatalities. The road accidents are a concern, as they do not only rob families of their loved ones, but the country loses at times skilled people and future leaders. They are also costly to government as we end up paying more at hospitals for the injured and through claims on Road Accident Fund.

It is in this regard that as a department we urge the citizens of this province and those who visit for different purposes to exercise caution and patience on our roads because we have had enough of the accidents. One death is one too many, hence our new slogan ***Sekwanele Bopha!*** Following the successful merger between this department and Traffic Management, the name of our department changed from Safety, Security and Liaison to the Department of Community Safety, Security and Liaison. We were further engaged on an extensive rebranding process of the department in promoting the new theme which says ***"Together let's fight crime and road carnages"***. We trust that our people will play their part in assisting us in the fight against crime and the road carnages.

While many have viewed the introduction of the Intervention Traffic Unit and creating division amongst our officers, the reality is that accidents are reducing and driver behavior is improving. The Unit focuses mainly on the killer roads such as R23, N12, R40, N4, R573 and N2. Road accidents do not only affect families but chase away investors and tourists. Other programmes within the department are doing exceptionally well in their different competencies. Not so long ago, the department presented the MEC's Excellent Awards to the best performing police stations while identifying those that need to be capacitated.

Border management remains critical and central in the work we do as we strive to ensure a safe and secure Province. The launch of the Anti- Corruption Strategy and Human Trafficking Plan was a step in the right direction towards addressing Border Management challenges. The greatest part of our programmes focused on interacting with the communities. This interaction was characterized by door-to-door visits and community campaigns as we sought to educate and arm our communities with the necessary information. Information is power and providing the communities with this ammunition allow them to also contribute in government's initiatives of combating crime thus reducing crime rate. We were

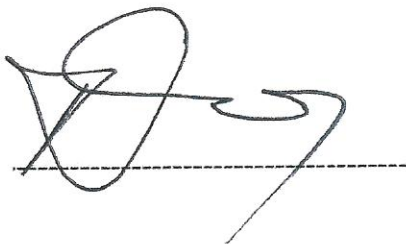
able to implement programmes such as the anti-rape, human trafficking, illegal mining, drug abuse, anti-stock theft campaigns.

The environmental designs of our municipality remains an impediment in the implementation of initiatives aimed at reducing criminal activities. It remains a challenge for the SAPS to timeously respond and attend to scenes of crime for areas that are not accessible. Until the municipalities do something about this, our communities will continue to be at the receiving end of criminal activities. We will continue to assist municipalities in developing Municipal Safety Plans and lobby that these plans are given meaning and interpretation in the Municipal Integrated Development Plans.

In line with cabinet directive to combat rapid alcohol abuse, we have raided various taverns throughout the Province. We have found various acts of criminality during these operations ranging from illegal taverns to taverns selling liquor to under age children. We must intensify this campaign and ensure that all taverns that are next to schools, their licenses are reviewed. This will give space to the youth to continue with their studies.

Both communities and institutional structures remain our tools to combat crime. The establishment and functioning of CPFs afford the communities an ever important platform and opportunity to participate in the fight against crime. We have ensured the existence of CPF structures in all police stations by establishing and re-launching old ones. We however remain challenged to ensure functional MAM structures in all three Districts of the province, in particular Nkangala District. We have however engaged the public representatives of the municipalities through the MUNIMEC and we hope that the situation will improve.

We are determined to fight crime and corruption and we remain convinced that the government's plans working together with all stakeholders will ensure that our communities are safe are secure.

A handwritten signature in black ink, consisting of a large, stylized 'V' followed by a series of loops and a long horizontal stroke extending to the right. The signature is written over a dashed horizontal line.

MR VR SHONGWE

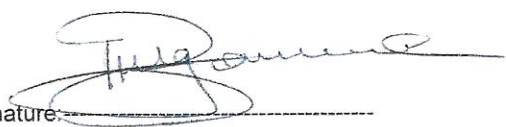
MEC: COMMUNITY SAFETY, SECURITY AND LIAISON

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Community Safety, Security and Liaison under the guidance of Honourable VR Shongwe: MEC for Community Safety, Security and Liaison.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety, Security and Liaison is responsible
- Accurately reflects the strategic goals and objectives which the Department of Community Safety, Security and Liaison will endeavour to achieve over the period of 5 years


BH Ngoma
Chief Financial Officer

Signature: 

HN Zitha
Senior Manager: Planning and Programme Management

Signature: 

ST Sibuyi
Accounting Officer

Signature: 

Approved by:
VR Shongwe, MPL
Executive Authority

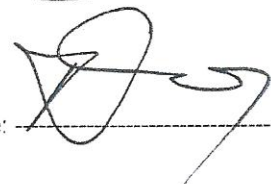
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ABBREVIATIONS AND ACRONYMS

DCSSL	Department Of Community Safety, Security And Liaison
CSF	Community Safety Forum
CPF	Community Policing Forum
DOTY	Driver of the Year
DPSA	Department Of Public Service and Administration
ECC	Executive Committee Council
EE	Employment Equity

EEA	Employment Equity Act
e-Natis	Electronic Nation administration traffic information systems
EPWP	Extended Public Works Programme
HOD	Head Of Department
IDPs	Integrated Development Plans
JCPS	Justice Crime Prevention System
MAM	Multi Agency Mechanism
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MUNIMEC	Municipalities and Members of Executive Council
PMDS	Performance Management Development System
POA	Programme of Action
RM	Records Management
SAPS	South African Police Services
WSP	Workplace Skills Plan

PART A: STRATEGIC OVERVIEW

1. Vision

A safe, secure, crime and road accident free Mpumalanga Province

2. Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

3. Values and Service Standards

3.1 Values

- Excellence and professionalism
- Inclusiveness, Accountability and Transparency
- Diligent, Efficiency and Effectiveness
- Caring, Responsive and Approachable
- Integrity and honesty
- Fair and Reasonable

3.2 Service Standards

- We will consult all our clients about the level and quality of service they will receive;
- We will provide assistance and information in the language of your choice where possible;
- We will respond to all complaints received within 14 working days and we will refer to all complaints that falls outside of the department's mandate to the relevant Department within 7 working days and you will be informed accordingly of such referral;
- We will provide citizens with service each day and hours of work will be posted in each office or delivery site;
- We will respond to media enquiries within 24 hours;

- We will ensure that our help desk offers fast and friendly service and that our clients do not wait more than five minutes without being attended to;
- We will pay our creditors within 30 days of receipt of an original invoice;
- We will on quarterly basis, publish a newsletter informing the public about the achievements and challenges of the department
- We will, confidently and without delay, attend to problems and concerns of clients within 14 days and we will immediately investigate transgressions brought to our attention;
- We will provide all our services promptly and in an economical, efficient and effective manner in order to give you the best possible value for money.

4. Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operation and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

4.1 Constitutional mandate

The Constitution of the Republic of South Africa Act, 1996 Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206(3) determines that each Province is entitled to:

- (a) Monitor police conduct;
- (b) Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- (c) Promote good relations between the police and the community;
- (d) Assess the effectiveness of visible policing; and
- (e) Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by

this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

4.2 Legislative mandates

Name of the Act	Key Responsibilities
The South African Police Service Act, 1995 (Act 68 of 1995)	Providing advice; ensure civilian oversight and promote democratic accountability and transparency
Civilian Secretariat for Police Act, 2011	This Act takes into cognizance section 206 of the Constitution that entitles the Provincial Executive to perform certain oversight functions that relate to policing
Independent Police Investigative Directorate Act, No 1 of 2011	The act in summary makes provision for the establishment of the Independent Police Investigative Directorate which is tasked with independent oversight of the South African Police Service and Municipal Police Services and to align provincial strategic objectives with that of the national office to enhance the functioning of the Directorate.
The White Paper on Safety and Security, 1999 – 2004	Initiating and coordinating social crime prevention programmes
Control to Public Premises and Vehicles Act No. 53 of 1985	The Act seeks to provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon.
Public Service Act 38 of 1999	The regulation of the conditions of empowerment, discipline and matters connected therewith
Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)	To give effect to the right 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;
White Paper on Transformation of the Public Service, 1997	The aim of the White Paper on the Transformation is to establish a policy framework to guide the introduction and implementation of new policies and legislation aimed at transforming the South African public service.
Firearms Control Act, 2000	The Act seek to prevent the proliferation of illegally possessed firearms and, by providing for the removal of those firearms from society and by improving control over legally possessed firearms, to prevent crime involving the use of firearms.
Domestic Violence Act, 1998	The Act seeks to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide and to introduce measures which seek to ensure that the relevant organs of state shows commitment to eliminate all the forms of domestic
Child Care Act, 1983	The Act provides for the establishment of children's courts and the appointment of the child welfare commissioner to champion the best interests of children and to establish alternative place of care.
Criminal Procedure Act 1977	The Act makes provision for procedures and related matters in criminal proceedings.
The Public Finance Management Act, 1999 and regulations	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Labour Relations Act, 1995	To promote and maintain sound labour practice
Basic Conditions of Employment Act, 1997	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution

Employment Equity Act, 1998	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	The Act amongst others seek to prevent unfair discrimination and protection of human dignity and the prohibition of advocacy of hatred based on race ethnicity, gender or religion, that constitutes incitement to cause harm.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Preferential Procurement Policy Framework Act, 2001	A system for properly evaluating all capital projects prior to a final decision on the projects
Electronic Communications and Transactions Act, 2002	The Act seeks to provide for the facilitation and regulation of electronic communications and transactions and to prevent the abuse of information systems.
Regulation of Interception and Provision of Communication-Related Information Act, 2002	The Act seeks to regulate the interception of certain communications and the issuing of directions authorising the interception of communications.
State Information Technology Agency Act, 199	The Act Provides for the establishment of a company that will provide information technology, information

	systems and related services to or on behalf of participating departments and thus acting as an agent of the South African Government
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007	This Act deals with all legal aspects relating to sexual offences in a single statute.
SA National Policy Framework for Women's Empowerment & Gender Equality	The policy seek to remedy the historical legacy where women's rights were not taken as human rights thus creating a platform for women empowerment and that where customary, cultural and religious practices are observed that they be subject to the right to equality.
UN – Millennium Development Goals (MDGs)	The Millennium Development Goals (MDG's) are the 8 development goals to be achieved by 2015 that responds to the world development challenges as adopted by 189.
Mpumalanga Road Traffic Act , No 4 of 1998	The Act consolidates and amends the provisions relating to road traffic and to provide for matters connected there with.
National Road Traffic Act, No 51 of 1977	The Act provide for road traffic matters which shall apply uniformly throughout the Republic Of South Africa
Criminal Procedures Act	The Act makes provision for procedures and related matters in criminal proceedings
Road Traffic Act, No. 93 Of 1996	The Act consolidates and amends the laws relating to the registration and licensing of motor vehicles and drivers thereof , and the regulation of traffic in public roads, and to provide for certain requirements of fitness and for matters incidental thereto.
Road Traffic Management Corporation Act, No.20 of 1999	The Act provide in the public interest for co-operative and coordinated strategic planning , regulation, facilitation and law enforcement in respect of road

	traffic matters by the national, provincial and local spheres of government.
Administrative Adjudication of Road Traffic Offences, No.46 of 1998.	The Act promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a points demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency; and to provide for matters connected therewith.

4.3Policy Mandates

Name of the Act	Key Responsibilities
The National Crime Prevention Strategy (NCPS) (1996)	Promotes an innovative, multi-faceted but integrated and coordinated approach to crime combating, prevention and control and advocates building of partnerships between government at all levels and the non-government sector
Road Safety strategy	The road safety strategy came as a result of the high number of deaths in our roads which is a result amongst others the driver attitude and behavior and the high –speed roads travelling through informal settlements and rural areas where pedestrian activities are high and pedestrians enabling infrastructure is in adequate. The road safety strategy will be achieved through visible enforcement, education and communication showing the consequences

	of unsafe behavior in our roads, low cost engineering of hazardous locations, evaluation of data driven research and cooperation and coordination between all the role players
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4.4 Relevant court rulings

- None

4.5 Planned policy initiatives

There are impending changes to the following legislation that would affect the Department:

- Review of the SAPS Act

5. Situational analysis

The Department of Community Safety, Security and Liaison has the responsibility to play an oversight role over the performance of the South African Police Service, promote good relations between the Police and the community, mobilize community participation in Social Crime Prevention programmes and management of traffic safety. The Premier of Mpumalanga Honourable DD Mabuza made a proclamation on the 3rd of May 2011 that Traffic Management Programme must be transferred from the Department of Public Works, Roads and Transport to the Department of Community Safety, Security and Liaison with effect from the 01st of June 2011.

This policy shift necessitated that the Department convene a strategic planning session to synergize traffic management programmes and plans and review some of the programmes and plans where necessary and re-align the organizational structure in order to make the Department even more effective and efficient. The Framework for Strategic Plans and Annual Performance Plans produced by National Treasury makes a provision for Departments to issue an amendment to the existing plan or issue a revised Strategic Plan if there is significant policy shifts or changes in the service delivery environment of an institution. The Department saw a need to revise its vision, mission, strategic goals and objectives and

alignment of new programmes; which therefore necessitated the re-tabling of a Revised Five Year Strategic Plan and amended Annual Performance Plan.

In developing the Revised Strategic Plan, the Department among others incorporated directives from the following; namely: National priorities and outcomes, Provincial policies and priorities, State of the Nation Address, State of the Province Address, Policy directives by the Executive Authority. To successfully implement the mandate of the department, the following priorities will be the areas of focus:

- Improvement of Human Resource and Finance Resource capacity
- Evaluating civilian oversight
- Improve the provision of security services
- Reduction of contact crime by 4-7%
- Establishment of Community and institutional structures and mobilization
- Management of departmental systems and structures
- Provision of traffic management and road safety in the province

The current electoral cycle present the department with a fresh mandate to re-look and review activities and programmes of the department and gearing it to achieve all set national and provincial priorities. In doing so, we will have to ensure that we mobilize and allocate resources to specific programmes. Over the year; the Department has been conducting community outreach programmes in the form of Izimbizo and campaigns. The aim of such programmes was to interact with communities and also to ensure that what we seek to achieve represents their needs and respond to the most critical needs of the communities. Through these programmes; the department will initiate new programmes and activities in order to address the most pressing needs of our communities. In the most, these programmes and activities shall be presented in our rural areas because our findings indicate that these communities are the most afflicted by crime. We will be making sure the farming communities, women and children become the most beneficiaries of our activities and programmes. The focus will be around programmes on human trafficking, mass participation and social mobilization with the purpose of solidifying social cohesion and nation building.

The number of complaints about services rendered at police station level is increasing. The Department has realized that the service rendered at police station level is not adequate to meet the expectations of the communities. The opening and launching of the 10111 office in White River will also leverage the situation in ensuring that as many people as possible are able to report cases and in return police officers

will respond in time to reported criminal activities. The Department also intends implementing an electronic complaints management system in order to fast-track the complaints issues and improve service delivery. As a department we have a responsibility to ensure that our monitoring and evaluation tools and systems are relevant to the current situation. The outcome of the previous financial periods should also help us in improving the situation. We must make sure that all police stations' performance is monitored and evaluated according to the specifications. These assessments should also take into consideration the resources allocated to the police station to execute its daily duties.

The target of reducing contact crime by 4% to 7% is within reach and this means that we need to marshal our resources towards achieving this milestone. Working together with our communities, establishing and reviving crime fighting structures should be central in ensuring the coordination of a consolidated effort which is community-led in fighting crime and corruption.

5.1. Performance environment

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPFs) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPFs) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successfully discharge their duties. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department is currently expanding its partnerships with municipalities to come up with a multi disciplinary approach to fighting crime at local level by introducing the concept of Municipal Safety Plans. Alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles. The Department in partnership with the Municipalities managed to develop Municipal Safety Plan for Mbombela Municipality in 2008/09, Dipaliseng Municipality in 2009/2010, Emalahleni and Nkomazi Municipalities in 2010/11 financial years respectively.

The Department is also faced with a challenge to monitor SAPS activities and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on

monitoring and evaluation of police stations on effectiveness and efficiency of police. The police stations that excel in their performance are acknowledged in the MEC Excellency Awards ceremony which is held on annual basis. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

One of the major challenges to the Department is the measurement of the impact of its services on the communities of Mpumalanga Province. There is a need to introduce a scientific measurement system to better measure and confirm Departmental progress. The Department has made progress with regards to Impact Assessment study in 2009/10 and 2010/11 financial years respectively focusing on Community Mobilisation, Tourism Safety, Gender-based violence Campaigns and functionality of MAM structures. The recommendations that came from the studies were discussed during the strategic planning sessions and implementation is in progress.

Traffic Management programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and Traffic Law Enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will strengthen the implementation of the Computerized Learners License Testing System to reduce the human factor within the learners testing environment in order to ensure a fair test to all applicants and fight corruption in testing centres. The plan of the Department is to implement this system in all other Registering Authorities in the Province.

5.2. Organisational environment

The Department has a Head Office and three regional offices across the Province and is managed by the Head of Department. The Department is structured into four programmes as follows:

- Programme 1: Administration
- Programme 2: Civilian Oversight
- Programme 3: Crime Prevention and Community Police Relations
- Programme 4: Traffic Management

Prior to the shift of Traffic Management function to the Department; the employment equity targets as presented on the 2010/11 Annual report were at 48% women representation senior management and 2% representation of persons with disability employed by the Department. There has been significant under

representation in terms of employment equity targets after the transfer of Traffic Management which has resulted to 39% women representation at senior management level and 1% representation on persons with disability. Targeted employment equity interventions will be implemented to enhance gender equality in the Department. The organizational structure had to be amended after the shift of function; therefore the Department will ensure that all critical vacant funded positions are filled.

It is worth noting that Parliament has since passed the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) which mandates the MEC to constitute a provincial secretariat within 18 months after the commencement of the Act (1st December 2011). The Act further contributes to the need for the adjustments in the organisational arrangement. The Department will ensure that the organisational structure is aligned to the provisions of the Act.

5.3 Description of the strategic planning process

The development of departmental Strategic and Annual Performance Plans is guided by the Medium Term Strategic Framework (MTSF) priorities. The MTSF covers a period of 5 years and is linked to the Electoral cycle. To operationalise the priorities as outlined in the MTSF, Annual performance plans are developed and linked to the Medium Term Strategic Framework (MTEF) period of three years.

The development and implementation of the Strategic Plan is managed as a value chain that realises the equal importance and interrelationships between all programmes within the Department.

The strategic planning process within the Department is transparent and participatory, and divergent views and opinions are encouraged. Mini Strategic Planning workshops are conducted and attended by all Staff within various Directorates; this is done to ensure participation of all members of staff in planning processes of the department.

In this planning cycle, the Department developed the Strategic and Performance Plans in such a way that strategic objectives are quantified, systematically prioritised and programmed for action. The Departmental resource requirements have been determined, costed and budgeted for, so that the necessary implementation modalities exist.

ACTIVITY	PERIOD
Conducted mini-strategic planning sessions with	13-24 July 2009

directorates	
Presentation of draft plans by directorates to management and departmental stakeholders at a Departmental Planning Session	30-31 July 2009
Presentation of draft plans to Executive Management	14 August 2009
Submission of 1 st draft to Treasury for Analysis	31 August 2009
Presentation of the 2 nd draft plan to management taking into consideration the inputs and technical analysis received from National Treasury	02-03 December 2010
Presentation of the 5 year priorities at the Executive Lekgotla	February 2010
5 year Strategic Plan and Annual Performance Plan discussed at the Portfolio Committee meeting and amendments made thereof	11 May 2010
Strategic Planning session was held with an aim to revise the strategic plan and annual performance plan to incorporate the function transfer of Traffic Management	23 -24 June 2011
Presentation of the Adjusted plans at the Executive Lekgotla	01-03 November 2011
Submission of the Revised 5 year Strategic Plan and Annual Performance Plan to the Legislature for consideration	December 2011

6. Strategic Goals of the Department

The following are the strategic goals the Department has identified in order to meet the priorities thus achieving the mission Department it has set for itself:

Strategic Goals

- Effective investment in resources and systems for the delivery of quality services
- Improving quality of life through eradication of crime
- Civilian oversight over the South African Police Service
- Effective road traffic safety in the province

STRATEGIC GOAL 1:

Strategic Goal 1	Effective investment in resource and systems for the delivery of quality services
Goal statement	Improve corporate governance and ensure internal process excellence to support the Department in effectively delivering on its mandate by 2014/15
Justification	Systems and structures are a requisite tool for efficiency in administration
Links	Both the 2009 State of the Nation and State of the Province address emphasises the need to fight crime and corruption and this can only be achieved by ensuring the availability of proper and adequate systems in all government institutions.

STRATEGIC GOAL 2:

Strategic Goal 2	Improving quality of life through eradication of crime
Goal statement	Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime and corruption by 2014/15
Justification	Eradication and crime and corruption contributes directly to the building of stronger communities and ensuring social cohesion and patriotism
Links	Eradication of crime and corruption is a national priority and the MTsf has set

	it as a priority. Eradication of crime and corruption has become an international measure
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STRATEGIC GOAL 3:

Strategic Goal 3	Civilian oversight over the South African Police Services
Goal statement	Improved efficiency of SAPS through monitoring and evaluation of their programmes and implement policy interventions on policing matters by 2014/15
Justification	Monitoring and evaluation of SAPS services and activities strive to ensure that communities receive the desired service and to conduct research on policing matters will ensure that interventions are geared towards efficiency and effectiveness of SAPS.
Links	Section 206 [3] of the Constitution of the Republic of South Africa specifies the need to oversee the effectiveness and efficiency of the police service

STRATEGIC GOAL 4:

Strategic Goal 4	Effective road traffic safety in the province
Goal statement	Improved road safety in the province through enforcement of road traffic regulations and implementation of programmes aimed at reducing road traffic accidents by 2014/15.
Justification	The enforcement of road traffic regulations will ensure that all road users are safe and accidents are reduced.
Links	National and Provincial traffic safety strategies and policies contribute towards the achieving a road accident free Province which will contribute towards economic development

PART B: STRATEGIC OBJECTIVES

The following strategic objectives have been identified and adopted in order to achieve the set goals:

- To provide corporate support services to the department
- To coordinate security services in the province
- To coordinate and facilitate programmes aimed at reducing contact crime and establish institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters
- To provide Traffic Management and Road Safety in the province

7. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the Public Finance Management Act, the Public Service Act and other legislation and policies. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services, Legal and Security. Corporate Services has the following directorates: Planning and Programme Management, Communication, Human Resource Management, and Transversal services.

7.1. Strategic Objective

Strategic objective 1	To provide corporate service to the department
Objective statement	Ensure provision of financial and human resource support for effective management of the Department by 2014/15
Baseline	Minimum systems and structures have been instituted; however there is a need for continuous review to ensure efficient and effective functioning of the Department.
Justification	Systems and structures are a requisite tool for efficiency in administration.
Links	Both the 2009 State of the Nation and State of the Province address

	emphasises the need to fight crime and corruption and this can only be achieved by ensuring the availability of proper and adequate systems in all government institutions.
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Strategic Objective 2	To coordinate security services in the province
Objective statement	Coordinate the provision of security services in provincial government buildings
Baseline	Inspections and audits conducted in 16 principal residences
Justification	Coordinate efficient and effective security management services in the Province
Links	Chapter 2 of the Constitution provides for the Bill of Rights for all citizens of the country, thus ensuring that all inhabitants are guaranteed to live in safer and secured communities.

7.2 RESOURCE CONSIDERATION

7.2.1 Expenditure trends

Adherence to the Public Financial Management Act and regulations remain critical for each and every official of the department. Expenditure patterns are monitored and monthly and quarterly reports are produced, distributed and presented to management in order to assist in the management of available funds. Fiscal dumping will have to be avoided at all costs because if that happens, it indicates the fact that finance management is not prudent. Periodical presentation of workshops on budgetary processes and risk management should be presented so as to ensure that all officials are responsible for the financial decisions they make. The Table below represents a succinct financial situation for the next MTEF period:

Sub-programmes "000"	Actual 2008/09	Actual 2009/10	Actual 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
Office of the MEC	4,286	5,871	5,267	5,844	6,301	6,350	6,668
Office of the DDG	2,411	3,038	2,874	3,493	3,744	4,086	4,290
Financial Management	37,840	44,272	48,684	51,061	52,585	54,618	55,410

Sub-programmes “000”	Actual 2008/09	Actual 2009/10	Actual 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
Corporate Services	15,258	20,441	24,745	25,504	28,061	29,641	31,981
Legal Services	1,253	2,040	1,846	2,033	2,179	2,284	2,398
Security Management	2,125	2,829	2,877	7,400	10,462	11,330	12,137
Total	63,173	78,491	86,293	95,335	103,332	108,309	112,884

7.2.2 Trends in staff numbers

The core mandate of this programme is to support the other programmes charged with the responsibility of implementing the core mandate of the department. This means this programme performs the supporting role to the other programmes. In coordinating the supporting role, there is a need of ensuring the proper systems and structures are put in place. This is done in terms of the Public Service Act, the Public Finance Management Act and other relevant prescripts. There will be a need to ensure that adequate personnel are recruited in order for the systems and structures to well co-ordinated. The current budget in the department is minimal. Given this situation we may be compelled to prioritise posts which are more critical and ensure that in the next financial years, all these prioritised positions are filled. However, we remain committed at ensuring that during the coming MTEF period all vacant posts shall have been filled.

7.2.3 Trends in the supply of other key inputs

Office space continue to present itself as a key challenge to depart to the fact that programmes coordinating activities central to the mandate of the department have been moved to destinations far from the centre. This does not only make coordination difficult but also complicate synergy. There is a need that this matter be attended to urgently.

7.3 RISK MANAGEMENT

Risk Area	Mitigation
Budgetary constraints affect the efficient functioning of this programme. There are a number of vacant posts to be filled but this is currently impossible owing to the limited financial resource available.	In order to ensure continued execution of support services, the programme will need to reprioritise pressing needs against not so demanding activities.
Non adherence to policies and procedures exposes the department to unnecessary litigations, unmandated activities and decisions and also open gaps between inputs and desired outcomes.	The programme will have to prioritise training and workshops of different policies of the department so as to increase the level of adherence.
The effects of failure to adhere to contractual obligations result in litigations and unauthorised expenditure.	There is a need to strengthen systems to ensure compliance of legislations and contractual obligations.
There is still a challenge in integrating gender and disability mainstreaming programmes in the departmental plans.	There is a need to develop a tool on the integration and monitoring of gender and disability mainstreaming. Advertised vacancies will have to be designated on the adverts to ensure that the designated groups are targeted.
The role to be played by different role-players in the management of both external and internal security services present a challenge.	There is a need to convene a monthly security forum meeting in order to deal with the matter.

8. PROGRAMME 2: CIVILIAN OVERSIGHT

The programme consists of two sub programmes or directorates namely: Monitoring and Evaluation, and Policy and Research. The purpose of the programme is to exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matter.

The programme intends to enhance the level of SAPS service delivery through the development and implementation of an electronic monitoring and evaluation system. Currently the programme is centralised at the provincial level and the intention is to decentralize the service. This will be done through establishing the function at a regional level.

8.1 STRATEGIC OBJECTIVES:

Strategic Objective 1.1	To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters
Objective statement	Monitoring and evaluation of SAPS performance at all stations and conduct research on policing matters to develop policy interventions
Baseline	85 stations were monitored and evaluated in the previous year 2 research product produced
Justification	It is a Constitutional mandate under Section 206 [3] which specify the need to oversee the effectiveness and efficiency of the police service
Links	Chapter 2 of the Constitution provides for the Bill of Rights for all citizens of the country, thus ensuring that all inhabitants are guaranteed to live in safer and secured communities. Provincial secretariats in terms of the Civilian Secretariat Act 1, 2011 must assist the civilian secretariat to achieve its object, and perform functions and exercise powers of the Civilian Secretariat in the provincial sphere of government.

8.2 RESOURCE CONSIDERATION

8.2.1 Expenditure trends

The growth in the budget of the programme for the year 2010/11 has been influenced by the intention of developing and implementing an electronic Monitoring and Evaluation system that will enhance oversight functions over the SAPS service delivery. The other influence is the fact that this programme is the most under staffed and there is a need to fill most of the unfunded posts.

Sub-programmes “000”	Actual 2008/09	Actual 2009/10	Actual 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
Policy and Research	886	1,612	3,352	7,409	4,686	5,072	5,123
Monitoring and Evaluation	3,550	3,610	4,711	5,221	5,425	5,976	6,025
Total	4,436	5,222	8,063	12,630	10,111	11,048	11,148

8.2.2 Trends in staff numbers

The programme consists of 2 sub programmes namely Monitoring, and Evaluation and Research. Twenty six posts are approved in terms of the post establishment of programme and 12 posts are filled and funded.

8.2.3 Trends in the supply of other key inputs

A need has been realized to expand the programme by bringing services closer to the clients. This will be achieved through decentralisation of the functions to the regional level.

8.3 RISK MANAGEMENT

Risk Area	Mitigation
Some police stations resist assisting and working with the department during monitoring and evaluation sessions. This affect the type and nature of results produced because some information cannot be available.	In mitigating this challenge we have resolved to report this behaviour to the SAPS Provincial Management for intervention and to influence prioritising evaluation sessions.
Getting responses timeous from the SAPS on reported complaints has become a nightmare. This impedes our reaction time to whosoever has laid a complaint against SAPS with us.	In order to resolve the challenge continuous engagement with SAPS to get feedback shall be considered and implemented.
Cabinet or legislature questions to the MEC have got time limits and failure to adhere to the limits has consequences. The delay in receiving the questions and consequently providing responses on time, present a bad picture about the department.	In order to mitigate this challenge there is a need to improve internal communication lines.
Provision of incorrect information can sometimes cause embarrassment as the information communicated at the end is incorrect too.	In future it will be proper to do verification on site or verification from different sources as information provided during monitoring and evaluation interviews is sometimes incorrect and make it difficult to assess stations' performance.
With the passage of time, there is a greater need to ensure that the communication divide present us with opportunities to and achieve results smarter.	In order to be in line with development, there is a greater need to develop and implement a monitoring and evaluation system to monitor the SAPS performance.

9. PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Crime prevention and Community Police Relations comprises mainly of two sub programmes namely, social crime prevention and community police relations. The purpose the programme is to provide integrated social crime prevention intervention for safer communities. The Sub programme: Social Crime Prevention focuses on developing and implementing integrated social crime prevention initiatives for safer communities and Community police relations Sub-programme provides for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.

9.1 STRATEGIC OBJECTIVES

Strategic Objective 1.1	To coordinate and facilitate programmes aimed at reducing contact crime and establish institutional structures for community governance and participation
Objective statement	To implement social crime prevention programmes and ensure functional CPFs and MAM structures for all police stations and local municipalities by 2014/15
Baseline	85 CPFs revived, 21 MAM structures supported and Social Crime Prevention Programmes implemented in municipalities across the Province
Justification	The implementation of this objective will ensure community mobilisation and increased and coordinated participation of all stakeholders in the fight against crime and corruption
Links	Eradication of crime and corruption is a national priority and all government institutions and private sector are obligated to implement measures towards the eradication of crime

9.2. Resource consideration

9.2.1 Expenditure trends

The MTEF budget increases at a slow pace and this limit the number of programmes and activities. The programme will be expected during the MTEF period to maximise its performance even though there is no much increase in its budget.

Sub-programmes	Actual 2006/07	Actual 2007/08	Actual 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
Social Crime Prevention	13,613	13,659	24,130	28,534	28,671	28,943	31,045
Community Policing Relations	11,107	20,294	15,807	17,406	16,442	17,517	19,231
Total	24,720	33,953	39,937	45,940	45,113	46,460	50,276

9.2.2 Trends in staff numbers

Shortage of staff continues to impede on the implementation of programmes more especially at the regional level. There is a need to strengthen coordination between both the provincial and regional offices in order to optimise performance.

9.2.3 Trends in the supply of other key inputs

Participation of different key stakeholders in central in ensuring that all programmes and activities coordinated under this programme are successful. Communities, government department and non-governmental organisation need to be galvanised in order to ensure an integrated implementation of programmes. All these programmes should find way of improving the services as delivered by municipalities. This would mean, therefore, that integration of both our plans and the IDPs is important.

9.3 Risk management

Risk Area	Mitigation
Central to the successful coordination and implementation of programmes aimed at reducing crime and uprooting corruption is the involvement of stakeholders.	There is a greater need now than before for the resuscitation of the joint management forum.
Planning is integral to the achievement of good result in combating crime and criminality.	In order to achieve this milestone, there will be a need to facilitate the participation of both the joint management forum and SAPS in the planning process.
Availability of vibrant structures are a pre-requisite for successful implementation of project and also the facilitation of community involvement in safe and security matters.	In mitigating to current situation, there will be a need for close monitoring and support of structures
There is a need to sustain community programmes and currently this is not the case.	More funds will be made available in order to sustain community based initiatives .

10. PROGRAMME 4: TRAFFIC MANAGEMENT

The programme consists of consist of six sub programmes or directorates namely: Programme support, Traffic Law Enforcement, Overload Control, Safety Engineering, Road Safety Education, Transport administration and Licensing. The purpose of the programme is to provide for a safe traffic environment through the regulation of traffic flow on public roads, overload control, conducting of road safety campaigns. The programme is decentralized with various offices located in the various local municipalities.

10.1 STRATEGIC OBJECTIVES

Strategic Objective 1.1	To provide road traffic management and road safety in the province	
Objective statement	<p>To provide traffic law enforcement on public roads.</p> <p>To provide road safety education and awareness in the province.</p> <p>To annually increase the number of weighed vehicles by 5% in the province.</p> <p>To conduct road accident analysis and audits annually in the province.</p> <p>To ensure effective registration and licensing of vehicles in the province.</p>	
Baseline	Scholar patrol training/inspection	1 514
	Driver education presentations	1 536
	DOTY Competitions	5
	Debate competitions	5
	Junior Traffic Training Centre	241
	Multimedia	1 868
	Road shows	18
	Rest stops	23
	114 Cases investigated annually	
	Road blocks	1 854
	Speed timing	4 242
	Summonses issued	425 418
	Escorts	1 479

	Vehicles Discontinued 539 066 Vehicles weighed 17 accident analysis reports Number of vehicle license issued Number of vehicles registered	6 765 747 874 36 063
Justification	The death of 1 260 persons on roads within the province. The National annual cost of road related accident is more than R40 billion	
Links	Contribute towards economic development and reduce negative social impact of accidents Intensifying the fight against crime and corruption.	

10.2 RESOURCE CONSIDERATION

10.2.1 Expenditure trends

The table below reflects the resource consideration for Traffic Management.

Sub-programmes	Actual 2008/09	Actual 2009/10	Actual 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
Programme support	1,247	1,255	1,502	1,590	1,715	1,760	1,865
Safety Engineering	1,551	2,775	3,252	3,353	4,184	4,495	4,791
Traffic Law Enforcement	151,217	180,748	194,929	209,030	221,914	229,619	238,527
Road Safety Education	27,979	24,606	33,829	27,410	34,376	37,448	40,642
Transport Administration and Licensing	43,595	22,230	28,642	31,847	32,592	35,534	38,736
Overloading Control	10,591	14,762	16,784	22,351	15,579	17,022	17,791
Total	236,180	246,376	278,938	295,581	310,360	325,878	342,172

10.2.2 Trends in staff numbers

The programme consists of 6 sub programmes namely :programme support, safety engineering, road safety education, transport administration and licensing, traffic law enforcement and load control. The programme a high vacancy rate because there are 2021 posts according to the post establishment. Currently only 1017 are filled, 44 vacant funded post to be filled before end of 2011/12 financial year.

10.2.3 Trends in the supply of other key inputs

More traffic officers will have to be recruited to ensure that roads are patrolled for 24 hours as the observation is that most accidents happen during the night.

10.3 RISK MANAGEMENT

Risk Area	Mitigation
The persistent sick leave by traffic enforcement officers poses a threat to the enforcement	The health and wellness must be strengthened to assist the employees who are having ill health problems so that they can be able to function optimally.
The insufficient provision of resources hamper the execution of planned activities	Request for additional funding
Fraud and corruption.	Conduct fraud and corruption awareness workshops. Implementation of the best practice model across all the testing stations where automated booking system is used and clients are served randomly by any official to limit opportunities of clients being served by preferred officials thus promoting fraud and corruption.
In effective reporting of accidents	Put traffic officials on standby with cell phones so that they liaise with police stations and emergency services

<p>The shortage of vehicles has an impact to road traffic management as officials rely on vehicles to be able to patrol the roads and to move from their reporting offices to the identified high accidents points.</p>	<p>Request additional funding to procure more vehicles</p>
<p>The in ability to perform operation due to bad weather conditions and E-Natis going offline and power outages</p>	<p>Employees will have to be provided with water resistant clothing and digital recording of summonses. Backup power supply will have to be provided to license administration offices</p>

PART C: LINKS TO OTHER PLANS

11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Department does not have capital plans for the coming MTEF period

12. Conditional grants

The Department has been allocated a total grant of R195 985 by the Department of Public Works Roads and Transport under the EPWP for programme 3: Crime Prevention and Community Police Relations. The grant will be transferred to support the Tourism Safety Monitors programme. The department has also been allocated a roll over grant of R331 000 for Programme 4: Traffic Management to finalise the construction of the weighbridge at Bethal.

Table 9.8 : Summary of changes to conditional grants

		2011/12					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement additional	National provincial Grants adjustments	Total additional appropriation	
R Thousand	Main Appropriation						
1.Administration	-	-	-	-	-	-	-
2..Civil Oversight	-	-	-	-	-	-	-
3.Crime Prevention and Community Police Relations	-	-	-	-	-	-	-
Community Police Relations	-	-	-	-	196	-	196
4.Transport Regulation	-	-	-	-	-	-	-
Overload Control	-	331	-	-	-	-	331
Subtotal	-	331	-	-	-	-	527

13. Public entities

There are no public entities attached to the Department

14. Public-Private Partnerships

The Department has not entered into any public-private partnerships and does not plan to do so over this period.