DEPARTMENT FOR SAFETY

AND SECURITY

STRATEGIC PLAN

2003/4 – 2005/6

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PART A: STRATEGIC OVERVIEW

1.1   Statement of policy and commitment by the MEC

The strategic objective of the Department for Safety and Security is to ensure an accountable, effective and service oriented South African Police Service in the Province of KwaZulu-Natal. The Department furthermore has the objective to ensure that the South African Police Service effectively attends to the policing needs of communities that are specific to our Province.

This emerging department with the resources allocated to it, is a demonstration of the commitment of the Provincial Government of KwaZulu-Natal to address issues of safety for its people. For as long as the South African Police Service is in existence, so will the Department of Safety and Security be required to establish a principle of democratic control and accountability.

The Department continues to pass through a natural process of growth and change. During the 2002/2003 financial year a Head of Department, five Senior Manager posts and nineteen other posts ranging from Clerks to Middle Managers were appointed. The severe budget constraints applied to the Department disallows the further appointment of personnel and fulfillment of planned projects. This ultimately will have a direct bearing on the functioning of the Department and its service delivery.

However, the department is nevertheless committed to initiating strategies aimed at addressing the root causes of crime. The quality of partnerships and co-operation between communities, NGO's and other departments is equally important. The joint efforts from all sectors of society have and will no doubt contribute greatly to our efforts to curb crime in a society riddled with criminal activities. The department acknowledges all the contributions made in the past from stakeholders and looks forward to their continued support.

I am confident that, a committed personnel together with all stakeholders, will rise to the challenges placed before us, thereby contributing to create a climate for peace and stability in the province of KwaZulu-Natal.

Inkosi N J Ngubane
Minister for Safety and Security

1.2 Overview by the accounting officer

As the Accounting Officer of the Department for Safety and Security, I must mention that the Department is in its early developing stage. For the first time since its inception, the Department has a Senior Management team appointed during the course of the 2002/2003 financial year. This was not possible in the past due to historic budgetary constraints. Thus, the department is very much in its infancy. This alone poses a major challenge to the newly appointed Senior Management team and their line functionary staff.

However, much needs to be done in terms of capacitating staff on the role, functions and mandates of a civilian oversight department to ensure that they are better equipped to be able to plan and strategise efficiently and effectively. This will form the basis for a solid foundation for staff in general, to clearly understand the department's vision and mission, thus enabling them to clearly set out the department's strategic objective in striving towards the achievement of its vision for a safe and secure environment for the people in KwaZulu-Natal.

Although the department is far from being fully capacitated due to budgetary constraints, I, together with the staff, am fully committed to the strategic direction to ensure that the department achieves its objectives.

Mr. M J Mathenjwa
Head: Department For Safety And Security

1.3   Vision

The vision of the Department for Safety and Security is:

"A safe and secure environment for the people in KwaZulu-Natal"

1.4   Mission and strategic goals

In pursuit of the vision above, the Department for Safety and Security views its mission statement as:

"Effect civilian oversight by the Provincial Minister through the monitoring of Police Services and the fostering of good relations between the Public and the police through partnerships with civil society in the promotion of social crime prevention"

Strategic objectives:

Strategic objectives

- To oversee the establishment and to evaluate the functioning of Community Police Forums (CPFs);
- To capacitate CPFs, thereby enabling them to promote good relationships between the community and the police;
- To operationlise a web-based monitoring system to analyse crime statistics and monitor police performance;
- To conduct a detailed evaluation of a sample of 92 police stations per annum;
- To facilitate the development of provincial and national policies;
- To establish a complaints desk that logs service delivery complaints against the South African Police (SAPS), and appropriately channels these complaints;
- To establish a Crime Prevention Centre; and
- To develop programmes to address social crime priorities identified in the province.

Provincial Priorities (PP)

The Department has discussed the Provincial Priority Areas and will emphasize specific functions where these can positively impact upon these priorities. For ease of reference, the priority areas are listed:

1. Reducing poverty and inequality;
2. Reducing the impact of HIV/AIDS and cholera;
3. Re-engineering service delivery and strengthening governance in KwaZulu-Natal;
4. Investing in infrastructure;
5. Human capability development.

1.5   Values

In carrying out its Mission, the Department for Safety and Security will be guided by the following core values:

- Individual and collective accountability (effective teamwork)
- Openness and transparency
- Effectiveness and efficiency
- Respect for human dignity

- Objectivity and fairness
- Honesty and integrity
- The promotion and support of public-private partnerships in the fight against crime

1.6 Legislative and other mandates

In determining the executive function of Provincial Government in relation to Safety and Security, the following legal documents inform the functions that must receive attention from provinces.

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The South African Police Services Act, 1995 (Act 68 of 1995).
- The National Crime Prevention Strategy, 1996 (Revised 1999)
- The White Paper on Safety and Security, 1999 - 2004
- The South African Police Services Amendment Act, 1998
- The Public Finance Management Act
- The Public Service Act, 1994 and its Amendments

PART B: BACKGROUND INFORMATION

1.7 Analysis of service delivery environment

1.7.1 Policy changes and trends

Since the release of the White Paper on Safety and Security almost four years ago, the policy objectives of the White Paper have not been accomplished. With the re-location of the National Crime Prevention Centre from the National Secretariat for Safety and Security to the South African Police Service National office, Secretariats have had to forge new processes to sustain initial efforts at centralising core strategies for effective crime prevention.

Accordingly, the Department for Safety and Security KwaZulu-Natal must develop integrated responses from all departments in the Safety and Security arena. A multi-agency methodology will involve extensive consultations supported by co-operative agreements between departments and institutions to ensure that the mandates of the White Paper are implemented locally.

In the past year, the department was actively engaged in developing new national policy for community policing. Our representation and inputs to the National Task Team for the drafting of Regulations for Community Policing resulted in an Interim draft being placed before the Executive Co-ordinating Committee (ECC) on Safety and Security. Subsequently, the Interim Regulations have been placed before national policy-makers for the necessary attention.

With the change in crime trends and the high incidence of serious violent crimes in the country, the SAPS have had to develop strategies to combat any increase in incidences and develop measures to further prevent crime occurrences. Accordingly, our responsibility as a

department will lie in the monitoring of the effectiveness of these new strategies as well as the evaluation of the impact of the Crime Combating Task Groups, etc.

Social crime prevention has taken on another dimension, which begs that our attention be focused on matters of the violation of the rights of women and children. The increased reporting of the rape of babies and young children demands that special efforts be focused on these matters. The department needs to examine whether the policy responses such as the Anti-Rape Strategy, Protocols on Child Abuse and Sexual Harassment, do provide the means for a sustained and appropriate response.

In view of the above policy changes and changes in crime trends, the Department has a legislative responsibility to develop programmes and projects that will provide the necessary means towards bringing relief to the community of KwaZulu-Natal in terms of the crime and safety issues. It naturally follows that with this increased responsibility must be a commitment from the province towards providing the necessary resources to support our policy and crime trend changes. Resources are the lifeblood of any organisation and additional resources provided to support new objectives will no doubt empower the department to increase its output in terms of service delivery.

Although the budget allocation of Vote 9 has been increased during the 2002/03 financial year, much more is required to give this Department the opportunity to meet external and internal challenges in the interests of a safer and more secure KwaZulu-Natal. There is no increase in its budgetary allocation for the 2003/04 financial year, the Department is therefore faced with the challenge of attaining its objectives with minimum resources.

The Department has the enormous challenge of attaining its Mission to address community safety needs and to oversee that the SAPS raise levels of safety in the Province. This in turn will lead to the attraction of investment opportunities, and thereby improve the economic position of the Province.

There is a dearth of safety and security policies at provincial level. To address this policy vacuum, the Department intends developing and designing policies on the following basis.

■   Developing a policy directory.
■   Initiating a policy-making process in consultation with external stakeholders.
■   Establishment of a Provincial Safety and Security Forum as a means of producing an integrated provincial response to the causes of crime. This involves designing a holistic institutional framework for policy formulation, especially to address the increasing violence against women and children in this Province.

In terms of monitoring and oversight, the Department is required to examine troubled areas and crime statistics in the Province, and report this information to the Minister for Safety and Security and to Parliament. There are 184 police stations to monitor in this Province, thus a protocol and strategy for how to identify priority stations for monitoring has to be developed urgently.

Up until now, the Department's ability to follow through with the many complaints forwarded by members of the public has been severely crippled by the lack of line-function staff. With the recent appointment of new personnel to the monitoring directorate, it is anticipated that this problem will soon be overcome to some extent.

With regard to the waging of anti-crime campaigns, the Department is continually receiving requests to provide financial assistance. Thus additional funding is required to be allocated to this Department, which will enable the Department to better contribute in these areas.

Social Crime Prevention work is to focus on enhancing the capacity of government departments and civil society organizations to develop and sustain crime prevention programmes that address their specific needs. The Department is to expand its partnerships to address provincial crime priority areas. Recognizing that integrated development plans are the key instrument of local governance, the Department is to provide dedicated funding to assist local governments in including sustainable social crime prevention work into their plans. A more comprehensive budget is urgently required to expand this work from its pilot phase to cover the entire Province. Capacity building of stakeholders shall include training on how they can fast-track the effective implementation of relevant new, or about to be promulgated, safety and security-related legislation, for instance the Sexual Offences Act and the Child Justice Act. Once more, increased funding is urgently required to ensure that a significant number of stakeholders are capacitated to put this ground-breaking crime prevention-related legislation into effect. Community Safety Forums are key stakeholders in this regard.

1.7.2 Environmental factors and emerging challenges

Every organization must constantly review the impact of both external and internal environmental factors which may threaten the attainment of its objectives or which may provide opportunities to add value to services provision abilities. It is common knowledge that there will always be changes in the crime and safety environment and the department's strategic planning exercise has taken these factors into account.

One of our major challenges remains to be the measurement of the impact of our services. Civilian oversight cannot boast tangible results immediately. A scientific process must evolve out of our strategies that will depict improvement in police service delivery and police accountability to our community at a provincial level. The increased deaths of police on duty and increased sophisticated criminal network operations, presents many emerging challenges to police service delivery at a local level.

The answer lies in budgetary support for innovative solutions that seek to address the emerging challenges and which provides the department with the means to forge partnerships for crime prevention on a bedrock foundation of people, processes and technology.

Environmental Analysis

INTERNAL ENVIRONMENT	
Strengths	**Weaknesses**
• Good enthusiastic team • Visionary HOD • Demographically representative staff • Dynamic and popular Minister	• Lack of internal policy and procedures • Under staffed and gaps in organizational structure • New department and lack of institutional history

EXTERNAL ENVIRONMENT	
Opportunities	**Threats**
• Stakeholder support and interest in crime prevention • Support of MEC • Donor funding	• Unrealistic public expectations • Inadequate budget to cover vast province • Lack of public confidence in Criminal Justice System • Political uncertainty

1.7.2.1   Demographic profile of the province

Policing services in KwaZulu-Natal serve a population of approximately 8,417 million. The province has been demarcated according to seven policing areas as follows:

1.   DURBAN NORTH
2.   DURBAN SOUTH
3.   UMFOLOZI
4.   ULUNDI
5.   UTHUKELA
6.   MIDLANDS
7.   UMZIMKULU

At present there are 184 police stations in total in KwaZulu-Natal, excluding satellite stations. Corresponding to this, we have Community Police Forums which must be established at every police stations. In areas of large populations, sub-forums are formed to ensure equitable representation of community concerns.

It follows, then that the department's services must extend to all these areas and all police stations and communities in the province.

The department needs to support and address community safety issues and raise levels of safety in the province. The department has an obligation to oversee the effectiveness and efficiency of the police in dealing with crime. Thus there are seven policing areas and 184 police stations in the province that require to be monitored. These stations are servicing an approximate population of 8,417 million. The police have a further mandate to ensure the establishment of community police structures in the province. Every police station should therefore have a forum and there should be a number of sub-forums in areas where the population is very large. Furthermore there are seven Community Police Area Boards and one Provincial Board. These structures are constantly seeking this department's guidance and support.

1.7.2.2 Employment and income

Occupational categories

Types of Occupation	Number	Percent of total
Managers	22	54 %
Professionals	-	-
Technical	-	-
Clerical	19	46 %
Sales and services	-	-
Skilled agriculture	-	-
Artisan	-	-
Operators	-	-
Elementary occupations	-	-
Other	-	-
Unemployed	-	-

Income distribution

Income per month	Percent of total
None	-
R1 - R500	-
R501 - R1000	-
R1001 - R2500	2.44%
R2501 - R6000	31.71%
R6001 –R11000	34.14%
> R11001	31.71%
Unspecified	-
Total	**100%**

1.7.3   Evaluation of current implementation performance

The department enjoys the support of all its stakeholders and therefore was in a position to have transparent interactions with them on our plans and programmes. We also received positive feedback and input from stakeholders through the various forums we have established.

Core activities included the conceptualisation, development and establishment of a Social Crime Prevention model for the province. Herein, emphasis has been given to projects on Youth Crime Prevention and rural safety and security. Despite the limited capacity, the department also provided much technical and information support to Local Government structures in the development of their IDP's.

This was done with the intention of ensuring that crime prevention planning was being conducted at a local level.
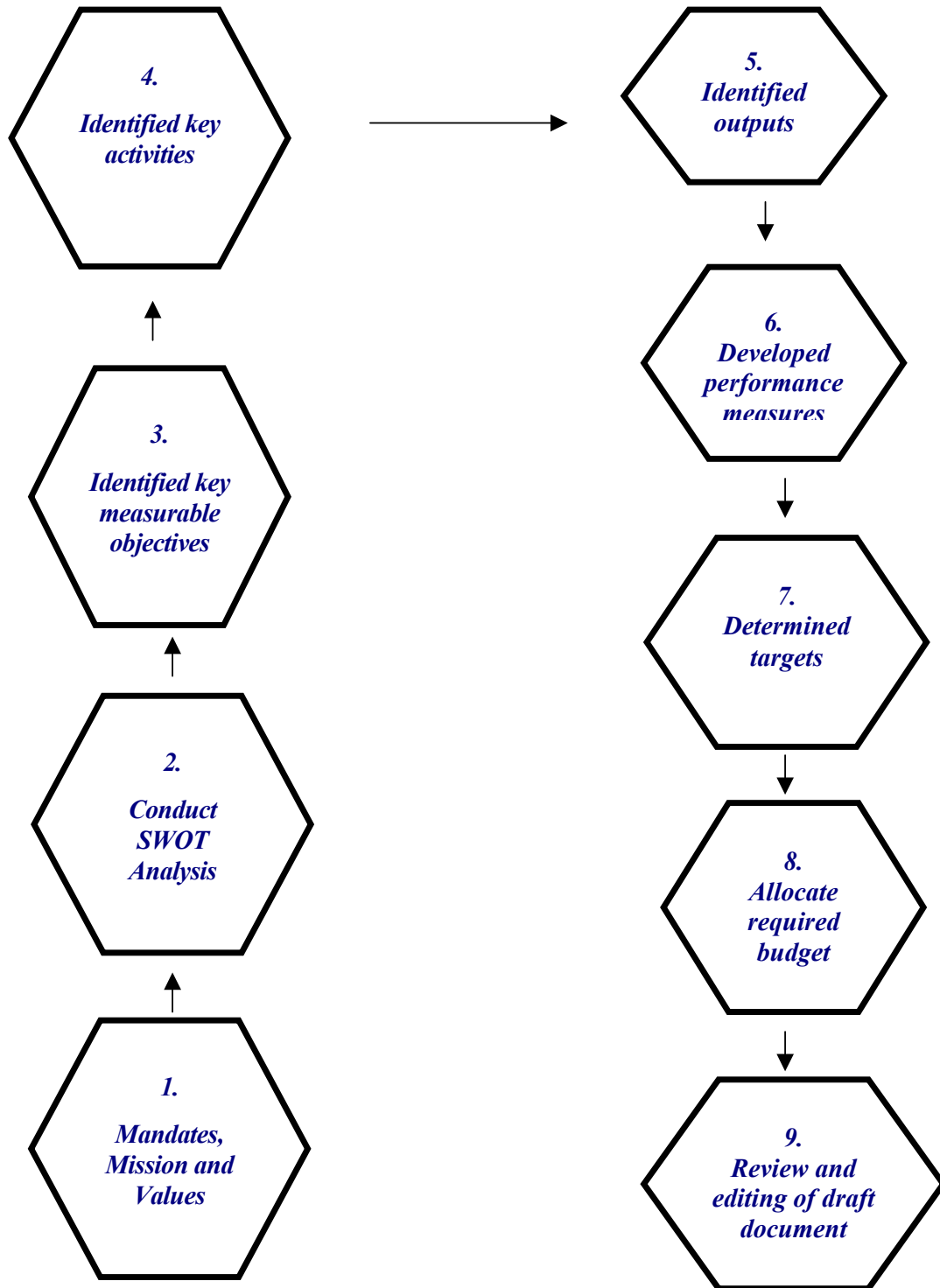
In our attempts to forge better relations between the community and the police, the department held a Provincial Strategic Planning Workshop for Community Policing structures. This was the first such attempt in the province to devise formal plans for the implementation of community policing objectives. This was followed by an intense process of consultations with Area Boards towards the development of business plans for their areas of focus. This resulted in the department allocating an amount of R1,28 million towards the support of community policing projects.

Utilizing the skills of newly appointed staff, the Department was able to produce a range of social crime publications designed to provide targeted stakeholder groups with the important technical and contact information they require to assist them in developing social crime prevention partnerships. Responses to these publications have been positive, and have served to highlight the need to further increase their range and volume. A larger budget is required for this purpose, and to fund the development of training materials. The Department's growing partnership-based training experience has resulted in the development of an exciting, authentically KwaZulu-Natalian approach to social crime prevention. This provincial first needs to be professionally packaged as a user-friendly training tool.

1.8   Description of strategic planning process

Facilitation of the strategic planning session was undertaken by KPMG Services. A strategic planning workshop was held on 27 and 28 November 2002. The workshop was attended by all managers.

Clear discussions and input was received from all staff members with regards to all aspects of the department's operations, mandates, strategy, activities and outcomes. The process served a dual purpose of obtaining consensual agreement on the strategic direction of the department as well as engaging officials in a team-spirited manner. The workshop commenced with a review and re-affirmation of the department's vision, mission and mandate. Participants identified key objectives and related performance measures. Targets for outputs were also determined. The process is illustrated as follows:

4.
Identified key activities

5.
Identified outputs

3.
Identified key measurable objectives

6.
Developed performance measures

2.
Conduct SWOT Analysis

7.
Determined targets

1.
Mandates, Mission and Values

8.
Allocate required budget

9.
Review and editing of draft document

PART C: PROGRAMME AND SUB-PROGRAMME PLANS

1.9   Strategic Objectives

Based on the strategic direction of the department the following long-term strategic objectives were identified per business unit:

1.9.1   TO MONITOR POLICE EFFICIENCY AND EFFECTIVENESS
- Monitoring and analysis aimed at assessing the efficiency, effectiveness and transformation of the National policing policy in the Provincial context
- Monitoring of provincial police priority crimes.
- Monitor the effectiveness of the SAPS in adhering to national standards in order to reduce the incidence of crime.
- Ensuring that government objectives for safety and security are implemented.
- Ensure civilian oversight of the SAPS in the province and promote democratic accountability and transparency in the police service.

1.9.2   TO PROMOTE GOOD RELATIONS AND ESTABLISH PARTNERSHIPS BETWEEN THE POLICE AND THE COMMUNITY
- Facilitate the establishment of community policing forums at all police stations in the Province.
- Ensure improved community/police relations.
- Establish a structured platform to investigate community needs in terms of safety and security.
- Enhance the capacity of Community Police structures to improve co-operation between the police and the community.
- Engage the co-operation of community police structures in initiating social crime prevention programmes.

1.9.3   TO DEVELOP AND IMPLEMENT PROVINCIAL AND NATIONAL POLICY
- Develop and implement policy by the Minister for Safety and Security.
- Providing awareness around changes in legislation.
- Render support to the department on policy, planning and research related issues.
- Establish policy-making processes in consultation with the public.
- Provide input into and make submissions on changes in the legislative environment.

1.9.4   TO FACILITATE THE DEVELOPMENT AND CO-ORDINATION OF SOCIAL CRIME PREVENTION INITIATIVES
- Initiate and execute social crime prevention programmes at provincial and local level in the province.
- Develop, consolidate, prioritise and align social crime prevention initiatives and activities in the Province with National priorities and strategies.
- Facilitate the implementation of the National Crime Prevention Strategy (NCPS).
- Evaluate the causes of crime and contribute to an integrated approach to crime reduction.
- To facilitate the development of community safety plans by Local Councils.

Ministerial Support Service

1.9.5   To render support to the Minister for Safety and Security

Management Support Services:

1.9.6   To render departmental support
- Human resource management
- Auxiliary services
- Communication services

Financial Management Services:

1.9.7   To render departmental support
- Budgeting and estimates
- Expenditure management
- Internal control
- Procurement services

Legal Services:

1.9.8   To render departmental support, in terms of legal advice

1.10 Measurable objectives, performance measures and performance targets

1.10.1 Programme 1: ADMINISTRATION
Aim of programme: To render overall management and administrative support to the department
Goal: To ensure efficiency and effectiveness of the department.

1	2	3	4	5	6	7	8
Programme structure Measurable objectives	**Output**	**Performance measures** *(i.e. quantity, quality, cost, timeliness*	**2001/02 Actual**	**2002/03 Estimated**	**2003/04 Target**	**2004/05 Target**	**2005/06 Target**
Programme 1: Administration	**Budget**		86	6 458	6 317	6 603	1 546
Programme 1	**To render overall management and administrative support to the department**						
Sub-Programme 1: Minister	**Budget**		-	1 217	1 408	1 459	5 453
To render ministerial support	An efficient and effective Ministerial support services, including Parliamentary functions	Timeous, accurate and efficient support services provided					
Sub-Programme 2: Management	**Budget**		-	5 241	4 909	5 144	6 999
To render departmental support for Human Resource Management	An effective and efficient Human Resource Management	Provided effective and efficient Human Resources Supports services to the Department					

1	2	3	4	5	6	7	8
Programme structure Measurable objectives	**Output**	**Performance measures** *(i.e. quantity, quality, cost, timeliness*	**2001/02 Actual**	**2002/03 Estimated**	**2003/04 Target**	**2004/05 Target**	**2005/06 Target**
Sub-Programme 2 : Management	**Budget**		86	5 241	4 909	5 144	5 453
To render departmental legal and advisory support services	Legal advisory support services Support Services	Effective and efficient legal advisory support services rendered					
To conduct all procurement for the department	An effective and efficient Procurement Services	Provided an efficient and effective Procurement Support Services					
To render departmental Auxiliary support Services	An effective and efficient Auxiliary Support Services to the department	Provided an effective and efficient Auxiliary Support Services					
To render departmental Communication Services	Communication Services Support	Effective and efficient Communications Support Services provides					
To render Financial Management support services	Financial Management Support	Rendered an efficient and effective financial management and support services					

1.10.2   Programme 2:   CIVILIAN OVERSIGHT
Aim of programme: To oversee the effectiveness and efficiency of police services in KZN
Goal: To ensure effective and efficient police service in the province.

1	2	3	4	5	6	7	8
Programme structure Measurable objectives	**Output**	**Performance measures** *(i.e. quantity, quality, cost, timeliness*	**2001/02 Actual**	**2002/03 Estimated**	**2003/04 Target**	**2004/05 Target**	**2005/06 Target**
Programme 2: Civilian Oversight	**Budget**		**2 861**	**9 071**	**10 038**	**10 520**	**11 151**
Programme 2	**To oversee the effectiveness and efficiency of police services in KZN**						
Sub-Programme 1: Administration	**Budget**	**Overall administration and management of the entire programme**			**1 130**	**1 185**	**1 256**
Sub-Programme 2: Policy Co-ordination	**Budget**				**3 566**	**3 742**	**3 967**
To develop and implement an electronic monitoring system in KwaZulu-Natal	A developed and implemented electronic monitoring system.	August 2003

Target for commissioning set down for March 2004 but | | | | | |

		subject to Task Team adhering to its timeframes					
To conduct a detailed evaluation of a sample of 92 police stations per annum.	Quarterly reports on identified gaps and shortcomings in SAPS service delivery at station and area level Report on recommended remedial steps that need to be taken to enhance police effectiveness and efficiency	Evaluate a minimum of 92 police stations per annum					
To facilitate the development of Provincial and National Policies	Reports on policy reviews and recommendations Inputs into provincial and national policy making process Informed Ministerial decision making	A minimum of four policies reviewed per annum with accompanying recommendations					
To establish a Complaints Desk that logs service delivery complaints against SAPS and channels complaints appropriately	Trouble shooting and problem solving interventions developed Complaint trends identified Provincial compliance with national directives enhanced A developed and implemented electronics complaints tracking system	On-going Quarterly, Annual and Special focus reports. April 2004	.				

Sub-Programme 3: Facilitation	Budget				5 342	5 593	5 928
To oversee the establishment and functioning of CPF's	Functional CPF's established	June 2003 To have 184 CPF's operational by the end of 2004.					
	Evaluation Charter	June 2003 Evaluate a minimum of 60 per year					
	Production of annual Report on functioning of CPF						
	Mediation of disputes	Facilitation of meetings between SAPS & CPF's within seven days of notification of a dispute					
Capacitate CPF's to enable them to promote good relationships between the community and Police.	Report on needs of CPF's	Complete needs analysis study by September 2003					
	Training and support programmes for CPF's	Dependent on the available budget and the identified needs of 184 CPF's by December 2003					
	Training materials distributed.						

	Capacity Building workshops	By December 2004 to have workshopped 184 stations Conduct 7 workshops per annum					
Establishment of Crime Prevention Centre.	An operational Crime Prevention Centre providing crime prevention analysis and support to provincial stakeholders.	June 2004					
Develop programmes to address social crime priorities identified in KZN.	-Gender - Rural Safety - Youth	Develop the range of projects for each program: Gender publication in August 2003 Kwamakuta Women Safety Audit Pilot. By February 2004. Pilot training by April 2003. Amakhosi training module development. Dialogue workshop December 2003.					

		Pilot evaluation by august 2003					
		Training toolkit by February 2004					
		Youth crime prevention publication by June 2003					
		Youth crime debate In June 2003					
		Publication in April 2003.					
	-Local Government Support	Ongoing monitoring of integrated development plans					
	-HIV/Aids and crime	Development of a HIV/Aids Crime prevention toolkit by February 2004.					

1.11   Reconciliation of budget with plan by programme

Evolution of expenditure by budget programme and sub-programme (R 000)

1.11.1 Programme 1:   ADMINISTRATION

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)
Programme 1: Administration	40	86	6 458	6317	6 603	6 999
Sub-programme 1: Minister	-	-	1 217	1 408	1 459	1 546
Sub-programme 2: Management	-	-	5 241	4 909	5 144	5 453
Total programme	**40**	**86**	**6458**	**6 317**	**6 603**	**6 999**

1.11.2 Programme 2: CIVILIAN OVERSIGHT

Sub-programme	Year - 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)
Programme 2: Civilian Oversight	1 896	2 861	9 071	10 038	10 520	11 151
Sub-Programme 1 : Administration				1 130	1 185	1 256
Sub-Programme 2 : Policy Co-ordination				3 566	3 742	3 967
Sub-Programme 3 : Facilitation				5 342	5 593	5 928
Total programme	**1 896**	**2 861**	**9 071**	**10 038**	**10 520**	**11 151**

1.12 Medium-term revenues

The following illustrates the sources of funding for this Vote:

1.12.1 Summary of Revenue: Safety and Security

R 000	2000-2001 Actual	2001-2002 Adj Actual	2002-2003 Adj. Budget	2003-2004 MTEF	2004-2005 MTEF	2005-2006 MTEF
Equitable share	**5 823**	**8 102**	**15 589**	**16 355**	**17 123**	**18 150**
Conditional grants	Nil	Nil	Nil	Nil	Nil	Nil
Other (specify)	Nil	Nil	Nil	Nil	Nil	Nil
Total: Revenue	**5 823**	**8 102**	**15 589**	**16 355**	**17 123**	**18 150**

1.12.2 Departmental revenue collection

The department is <u>not</u> responsible for collecting revenue

Departmental revenue collection: (Safety and Security)

R'000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue	Nil	Nil	Nil	Nil	Nil	Nil
Non-tax revenue	Nil	Nil	Nil	Nil	Nil	Nil
Capital revenue	Nil	Nil	Nil	Nil	Nil	Nil
Departmental revenue	**Nil**	**Nil**	**Nil**	**Nil**	**Nil**	**Nil**

1.12.3 Conditional grants

The Department previously received a Grant-in-Aid for the functioning of the KwaZulu-Natal Provincial Peace Committee (Schedule 3 Provincial Public Entity in terms of the PFMA, 1999 – Act No. 1 of 1999), this function has been terminated by Cabinet and pertinent legislation has been repealed.

1.13 Co-ordination, co-operation and outsourcing plans

1.13.1 Interdepartmental linkages

The Department for Safety and Security has developed links with most state departments through its social crime prevention and community police work. This includes specific support agreements and their participation in the departments integrated committees.

1.13.2 Local government linkages

The department has been providing social crime prevention training, technical support and funding to multi-agency groups that include local governments. A Local Government Support Program is being developed with the Department of Local Government to assist in building the social crime prevention capacity of local governments.

1.13.3 Public entities

After the winding down and closure of the Peace Office, the department does not have any public entities that it funds. However a transfer payment to the Provincial Community Police Board has been made in 2002/3 and further transfer is to be made in 2003/04 financial year.

1.14   Financial management

Actions to address weaknesses in the Department's Financial Management have commenced. These include, *inter alia:*

(i)   The post establishment has been revised in order to better meet the component's client expectations and also to be able to effect the requirements of financial requirements as set out in the PFMA and Treasury regulations. However the lack of funding is not going to allow the Department to fill all posts set out in its establishment.

(ii)   the review of existing Departmental Financial Policies.

(iii)   the review and implementation of human resources policies.

1.14.1 Implementation of the PFMA

Through the formulation and implementation of policies and procedures, the requirements of the PFMA are being addressed by the Department.

1.15   Organisational information and the institutional environment

1.15.1 Organisational design

1.15.2 Delegations
Delegations have been formulated as per Section 44 of the PFMA.

1.15.3   Capital investment, maintenance and asset management plan

As set out in the PFMA, it is the responsibility of all officials to ensure that all departmental resources are utilized efficiently and effectively, failing which officials can be charged with financial misconduct. A asset register and relevant control measures to safe guard assets are in place.

1.15.4   Personnel

The Department has an approved structure of 61 posts of which only 41 posts have been filled thus far because of budgetary constraints. In the interests of effective and efficient service delivery, it is the intention of the Department to fill all authorized posts as well as additional posts that are deemed crucial to the Department's continued success.

1.15.5   IT Systems

Information technology systems utilized by the Department are the transversal systems used by the Province for finance, salaries and personnel related manipulation and storage of data. All IT requirements are supplied and serviced by SITA.

1.15.6   Performance management system

All performance agreements are in place.

1.15.7   Financial management

Details on the past three years expenditure: over/under-spending against budget, against adjusted budget, rollovers, wasteful, unauthorized expenditures, thefts and debts are illustrated in the table below:

Year	Budget R'000	Expenditure R'000	Savings R'000	Roll over/ R'000
1999/00	4 943	4 729	219	Nil
2000/01	5 823	5 251	572	372
2001/02	8 102	6 894	1 208	210

There were no wasteful, unauthorized expenditure, and thefts. Only one staff debt of R 241 was outstanding as at the end of March 2002.

1.15.8   Audit queries

The Department has no outstanding audit queries.

Analysis of changes to programmes

The Department for Safety and Security had not received a reasonable budget in prior years. Thus, the Department was not able to function as a normal Department, therefore to do an ABX analysis in its true sense is not possible at this stage. Further to this, the Department only recently filled the senior management posts, including the head of department post, with effect from 1 September 2002 and 1 July 2002 respectively.