

DEPARTMENT OF SAFETY & SECURITY

STRATEGIC PLAN - 2003-6

PART A - VISION, MISSION AND VALUES

1. STATEMENT OF POLICY AND COMMITMENT BY THE MEC

Consistent with our vision of making Mpumalanga the safest and most secure province we continue to draw strength from the central role played by loyal members of the South Africa Police Service (SAPS) and our communities.

The SAPS is committed to improving service delivery by, amongst others, enhancing the managerial and investigate capacity of its members, implementation of targeted visible policing, improved time responses to reported criminal acts and establishing a cordial relationship with communities.

The responsibility for securing a conviction once a suspect has been brought to court rests with both the police and the prosecuting authority. This effects deterrence depends on support from criminal justice components outside of the SAPS. It is therefore critical to co-ordinate the criminal justice cluster in the province so as to enhance inter-departmental communication, efficiency and the effectiveness of the criminal justice processes.

Accordingly, the strategic purpose of raising public awareness on safety and security matter is but one of many strategies we have adopted in our resolute to defeat crime. The role of the SAPS has been transformed from being an organ of state security to one that protects its citizens. As our democracy unfolds, community police forums continue to form and integral part of crime prevention and crime combating programmers, thereby impacting positively on service delivery.

In Mpumalanga we have prioritised several focal areas for 2002-2003 with emphasis on building capacity for the Criminal Justice System (CJS), improving relations with communities, social crime prevention, tightening border control,

discouraging the buying of stolen goods, education on domestic violence and transformation. This commitment mainly manifests itself in our budget allocation, strategic and operational plans.

It is inspiring and very encouraging to note that there has been a gradual downward trend in priority crimes, such as murder stock theft, drug related crimes, robbery of cash in transit and fraud. However, government needs to continually address social ills that lead to crime. Inequality, poverty and lack of opportunities are social phenomena that have a direct bearing on crime levels.

Of particular concern, is the emerging culture of mob justice, which recurs now and again. This must be consistently condemned as it merely spirals the cycle of violence and ferments new forms of criminality. The challenges ahead of us require a collective effort. As South Africans we must continue this struggle for transformation and I hope we will all assume our rightful responsibility in order to defeat this scourge of crime.

2. OVERVIEW BY THE ACCOUNTING OFFICER

The efforts of the Civilian Secretariat in the Department of Safety and Security in attaining its vision of making Mpumalanga a safe, security and crime free province by encouraging community participation is fundamental.

It is based on the premise that crime is created by individuals from a community and therefore it is the community that has to participate in determining the solutions to the aspects that can eradicate or minimise crime.

Therefore, the priorities, objectives and activities of our department is to facilitate community participation, thereby empowering them to pro-actively address the contributing factors that lead to violence and crime.

The strategy used to achieve our objectives varies from public education, communication, awareness campaigns and community mobilisation.

In addition, the department facilitates in improving the relationship between the communities and the SAPS through the establishment of CPFs, which are formal

structures, which enhance, the effectiveness of the SAPS by their collaboration, intervention and co-ordination.

The monitoring and evaluation of the SAPS is to complement in ensuring the effectiveness and efficiency of the SAPS; by specifically assessing the areas of service delivery improvement programmes, transformation, distribution of resources and constraints that could be addressed.

The Department has a crucial role in facilitating and improving the working relationship between all the stakeholders in the CJS and in areas of border security, thereby ensuring their effectiveness.

The Annual Plans for 2003-04 reflect what we hope to have consolidated in 2002-03 and build around those plans, so that we attain our long term objectives in creating a society with reduced levels of violence and crime, thereby ensuring an environment for sustainable development, free of want, fear, intimidation and prejudice.

3. VISION

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

4. MISSION AND STRATEGIC GOALS

4.1 Mission

To improve public safety in the province by ensuring the following:

- Monitoring and evaluating the policing activities in Mpumalanga and to ensure that quality policing services are delivered.
- Facilitate the building of positive relationships between the police services and the community.
- Initiating and coordinating social crime prevention activities.
- Coordinating the criminal justice cluster to reduce crime.
- Safeguarding government property.

4.2 Strategic Goals

- To raise public awareness and facilitate public education on safety and security matters and activities.
- To close the gap between police stations and the community by establishing CPF organised community meetings, events and information dissemination.
- To facilitate and improve the efficiency and effectiveness of the Criminal Justice System (CJS) by building capacity and improving systems.
- To improve border security.
- To improve the relationship between all stakeholders in the farming community.
- To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.
- To cultivate and promote leadership within the police service through seminars and workshops.
- To monitor the re-distribution of resources in the SAPS.
- To facilitate and monitor the implementation of the Presidential Lead Project at KaNyamazane, the Provincial Priority Projects at Vosman, Embalenhle and Driefontein.
- To fill all funded vacant posts with fit and proper candidates.
- To enhance capacity in the department by providing access to further training for staff members.
- To render effective and efficient financial and administrative management.

- To identify, advise and participate on policy development on matters relating to safety and security.
- To conduct research on crime and policing related issues and challenges.
- Information system that is on-line and compatible with the South African Police Service (SAPS).
- Enhance our activities in improving the relationship in the farming community.

5. VALUES

TO PURSUE EXCELLENCE AND PROFESSIONALISM

- Accountable, Inclusive and Transparent
- Efficient and Effective
- Caring, Responsive and Approachable
- Integrity and honesty
- Fair and Reasonable
- Objective
- Sense of Urgency

6. LEGISLATIVE AND OTHER MANDATES

- [The Constitution of the Republic of South Africa Act. 1996](#)

According to section 208 of the Constitution, a civilian secretariat for the police service must be established by national legislation to function under the direction of the Cabinet Member responsible for policing.

- [South African Police Services Act No 68 of 1995](#)

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

- [White Paper on Safety & Security, 1998](#)

On page 30 of the White Paper on Safety and Security, it is stated that “The mandated role of provincial government, as outlined in the Constitution (Section 206.3) is:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect of crime and policing in the province.”

- [Private Security Industries Regulatory Activities Act 56 of 2001](#)

The Minister for Safety and Security has, acting under section 35 of the Private Security Industry Regulation Act, 2001 (Act no. 56 of 2001), made the regulations in the schedule thereto.

- [Access to Public Premises and Vehicles Act No. 53 of 1985](#)

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

- [Public Service Act 38 of 1999](#)

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

- [Promotion of Administrative Justice Act 3 of 2000 \(Judicial Matters Amendment Act 42 of 2001\)](#)

This act is aimed to give effect to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action

as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

- **White Paper on Transformation, 1997**

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

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

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

7. DESCRIPTION OF STATUS QUO

7.1 Summary of service delivery environment and challenges

Over the past two financial years (2001/2 and 2002/3) the department committed itself to the improvement of service delivery to various communities within the province.

Our operation and support directorate extended its offices to the three regions, namely Lowveld, Eastern Highveld and Highveld. This decentralization of offices was necessitated by the desire and wish by the department to observe and adhere to the principles of Batho Pele, namely:

- Consultation
- Service Standards
- Access
- Courtesy
- Information
- Openness and Transparency
- Redress
- Value for money

The Regional Offices are now in a better position than before to monitor and oversee the SAPS compliance of policies and other laws of the country and the implementation of its operational plan. The facilitation and co-ordination of structures such as Community Police Forums (CPFs) is more effective and efficient than in the past, hence service delivery by the SAPS in the province has improved. However it is of paramount importance to indicate that the department is faced with issues and challenges of which the following are worth mentioning;

- To facilitate expedite transformation in the SAPS.
- To facilitate in addressing the acute shortage of resources in the SAPS.
- To mobilize the youth to participate in our collective to fight crime especially crime against women and children and in reducing drug abuse.
- To ensure that South African Police Service is easily accessible to all, irrespective of race, colour, gender or creed.
- To ensure that complaints against the police or complaints by the police themselves are being promptly attended to, to the satisfaction of the affected party/parties.
- Through regular interaction with SAPS management, to ensure that there is equal redistribution of resources particularly to those previously disadvantaged rural communities.

7.2 Summary of organisational environment and challenges.

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

The restructuring process led to the development of a new organisational structure that for the first time depicts the three regional offices, namely Lowveld, Eastern Highveld and Highveld (see Annexure 'A')

Critical vacant posts were filled with qualified candidates after proper selection and interviews were conducted by a reliable panel. The following are some of the appointments that were made: Chief Director, Director - Policy, Planning and Research, Chief Financial Officer, Deputy Director Finance, Deputy Director - Policy, Planning and Research, Assistant Director Security Services, Assistant Director Training Officer, Deputy Director Communication, Assistant Director Communication

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

- Programme 1: Administration
 - 1.1 Member of the Executive Council (MEC) Office
 - 1.2 Deputy Director General's (DDG) Office and Staff
 - 1.3 Financial Management
 - 1.4 Human Resource Management
- Programme 2: Operations and Support
- Programme 3: Security Services
- Programme 4: Policy, Planning and Research (P, P&R)

8. DESCRIPTION OF STRATEGIC PLANNING PROCESS

Components and sub-components prepare and submit their reviews to the Departmental Strategic Planner

April

Strategic Planner evaluates, edits, realigns and advises components/sub-components accordingly

April/May

Components and sub-components revise and resubmit it to the Strategic Planner.

May

The Strategic Planner convenes and facilitates the Departmental Strategic Planning Forum

June

Strategic Planner edits and realigns planning forum resolutions and/or decision and prepares a draft.

June/July

First draft circulated for comments.

July

Second draft submitted to the Management Committee.

July/August

Second draft referred back to the Strategic Planner for further correction and edition.

July/August

Third draft submitted for adoption by Management Committee.

August

Adopted by the Management committee and signed by both the HOD and MEC.
Not later than 31 August

The above depicts the agreed planning process cycle in the department. The purpose of which is to ensure compliance with the Provincial Planning and Budgetary Cycle.

PART B - THREE YEAR STRATEGIC PLAN

9. STRATEGIC OBJECTIVES

9.1 Service delivery

- 9.1.1 To raise public awareness and facilitate public education on Safety and Security matters and activities.
- 9.1.2 Closing the gap between police stations and the community by establishing CPF organised community meetings, events and information dissemination.
- 9.1.3 To facilitate and improve the efficiency and effectiveness of the Criminal Justice System (CJS) by building capacity and improving systems.
- 9.1.4 To improve border security.

- 9.1.5 To improve the relationship between all stakeholders in the farming community.
- 9.1.6 To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.
- 9.1.7 To cultivate and promote leadership within the police service through seminars and workshops.
- 9.1.8 To monitor the re-distribution of resources in the SAPS.
- 9.1.9 To facilitate and monitor the implementation of the Presidential Lead Project at KaNyamazane, the Provincial Priority Projects at Vosman, Embalenhle and Driefontein.
- 9.1.10 To identify, advise and participate on policy development on matters relating to safety and security.
- 9.1.11 To conduct research on crime and policing related issues and challenges.

9.2 Management/organisation

- 9.2.1 To fill all funded vacant posts with fit and proper candidates.

9.3 Financial management

- 9.3.1 To render effective and efficient financial and administrative management.

9.4 Training and learning

- 9.4.1 To enhance capacity in the department by providing access to further training for staff members.

10. MEASURABLE OBJECTIVES, STRATEGIES/ACTIVITIES, OUTPUTS, MEASURES AND MONITORING MECHANISMS

As per attached annexure 'B'

11. PERFORMANCE TARGETS AND MTEF BUDGETS

As per attached annexure 'C'

12. MEDIUM-TERM REVENUES AND EXPENDITURES

As per attached annexure 'D' (Budget statement no 2)

13. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

13.1 Interdepartmental Linkages

The department interacts with other departments in a number of forums. Among others, the following fora are worth mentioning: HOD's forum; various cluster forums e.g. Criminal Justice System Cluster, Governance and Administration Cluster and Social Services Cluster; MAM Structure; and Interdepartmental Development Programme (IDP) Forum.

13.2 Local Government linkages

The department is linked to local government through its police stations and Community Police Forums. Interaction with local government on matters of policing is vital for the effective and efficient police service delivery in the various municipalities. Working together in aspects of environmental design as part of the National Crime Prevention Strategy (NCPS) can help reduce the rate of crime in our society.

13.3 Public Entities

No public entities are under the control of the department.

13.4 Public, private partnership, outsourcing etc.

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

Under no circumstances can the police alone resolve the problem of crime in our communities. In the province the department succeeded in forging partnerships with both public and private stakeholders through structures such as CPFs, Business against Crime and MAM's. However, it is important to indicate that the department in the past two fiscal years

no outsourcing was done. The question of outsourcing of certain functions or projects is being considered by the department.

PART C - ONE YEAR OPERATIONAL PLAN

14. SERVICE DELIVERY PLAN

Please note that according to the new strategic plan format, a one-year operational plan does not form part of the Departmental Strategic Plan document. However, it is imperative to indicate the following;

- 14.1 Each and every programme or sub-programme shall prepare its own one-year Operational Plan.
- 14.2 The one-year Operational Plan will outline measurable objectives, strategies/activities, outputs, measures and monitoring mechanisms as reflected on item 10 above and as per annexure D of the Departmental Strategic Plan document.
- 14.3 According to this new arrangement, the one-year Operational Plan forms an integral part of the Performance Agreement that should be entered into between the Head of the Department (HOD) and the Head of Sections.
- 14.4 This approach is understandable in that a Performance Agreement is an agreement between two parties, therefore, such an agreement cannot be published.
- 14.5 Performance Agreement is legally binding to both parties; hence it cannot be entered into blindly and without taking into consideration its legal repercussions.
- 14.6 It will be a serious offence for any department to publicise an Operational Plan that cannot be implemented because of the shortage of resources, such as budgets, personnel and other logistics.

PART D - BACKGROUND INFORMATION

15. APPENDIXES

No appendixes are attached to the Departmental Strategic Plan document. However, it is important to indicate that the information reflected in item 7 above suffices to address some of the aspects stated in Part D.

DR GH KARIM
HOD: DEPARTMENT OF SAFETY & SECURITY

TSP MAKWETLA
MEC: DEPARTMENT OF SAFETY & SECURITY

2003/04 OPERATIONAL PLAN

MEASURABLE OBJECTIVES, STRATEGIC/ACTIVITIES, OUTPUTS, MEASURES AND MONITORING MECHANISM

Programme	Key Objectives	Strategies/Activities	Outputs	Cost	Quantity	Quantity Timelines	Monitoring	
A	B	C	D	Measures-E	Measures-F	Measures-G	Measures-H	
1. ADMINISTRATION								
To provide administrative support to the Department								
1.1 Office of the MEC & Support Staff								
To provide political direction to the Department								
1.2 Office of the DDG & Support Staff								
To provide strategic leadership to the Department								
	1. Promote and support effective oversight of the Provincial SAPS.	1. To support the operational and support section to effectively monitor and evaluate the SAPS.	1. Receive monthly reports as and when necessary / requested.		12 x 1 Consolidated Monthly Reports.	Evaluate outputs, outcomes and impact based on operational plans.	Monthly before the 14 th of each month.	The number of reports submitted per annum.
		❖ To support the operational and support section to facilitate the implementation of the NCPS.	❖ Receive monthly reports and as and when necessary / requested.					
	2. Facilitate and coordinate the CJS Cluster Technical Team.	2. Coordinate monthly CJS Cluster Technical Meetings.	2. Improve the efficiency and effectiveness of the CJS.		12 Meetings per annum.	To review and improve systems within this CJS.	Monthly	The number of reports submitted per annum.
MISS Unit	1. To implement and monitor the Minimum Information Security Standards in the Department.	1. To formulate a Departmental Security Committee and develop a Security Policy. ❖ Environmental scanning/audit. ❖ Workshops ❖ Bi-weekly meetings	1. Establishment of a functioning committee. ❖ A realistic policy document.		Approved security policy.	1	Aug-03 to Oct 2003	1

		<ul style="list-style-type: none"> ❖ Vetting and screening of all personnel. <p>2. Data collection and individual interaction.</p>	<ul style="list-style-type: none"> ❖ Completion of the vetting process. <p>2. Report to relevant authorities.</p>			3 June	
Communications	1. To provide communication services for the Department.	<p>1. To interact with the MEC, HOD and other Sectional Heads on media related matters.</p> <ul style="list-style-type: none"> ❖ Annual reviewal of communication strategy. 	<p>1. Improved internal communication and the image of the Department.</p> <ul style="list-style-type: none"> ❖ Informed organisation with proper response to the media. 	1296 Newspapers	Informed responses the Department makes to the media.	Number of inquiries.	0 Number of media inquiries.
	2. To raise public awareness on Safety and Security matters.	<p>2. To provide information on departmental activities, campaigns and community meetings.</p> <ul style="list-style-type: none"> ❖ Production of a newsletter. 	<p>2. The involvement of communities in Safety and Security related matters and their Social Crime Prevention Initiatives.</p> <ul style="list-style-type: none"> ❖ Produce 2 newsletters per annum. 	<p>Number of campaigns, community meetings and road shows.</p> <p>2 x 5000 = 10 000 per annum.</p>	The extent to which community participate.	<p>Provision of monthly reports and quarterly reports.</p> <p>Six monthly.</p>	P, P & R to help determine the monitoring tool on the impact of the newsletter.
	3. To facilitate interaction between the Department, media and other role players.	<p>3. To issue media releases on regular basis and distribute all other newsworthy items to the media.</p> <ul style="list-style-type: none"> ❖ To feed web site with information on the Department. ❖ Effectual utilization of media to market the Departmental activities. 	<p>3. The level of coverage the Department is receiving on the media and Government Website.</p> <ul style="list-style-type: none"> ❖ Optimal coverage of Departmental activities programmes and programmes of the MEC. 	<p>3. Number of media releases and inquiries per month.</p> <ul style="list-style-type: none"> ❖ Number of activities purchased. 	<p>The level of coverage the Department is receiving.</p> <p>Visibility of our Department and its activity in the community and regular talk about our key messages.</p>	Ongoing	To be determined.

		❖ Cabinet Outreach Programmes.	❖ Accompany MEC to community meetings and visit to schools and other institutions.		❖ Number of slots. Number of promotional material produced for the Department. ❖ Number of printed material. Number of reports.	❖ Response to issues raised.	Fortnightly	Number of issues addressed.
1.3.1 Finance								
To Provide effective and efficient financial management and administration	1. Provision of accurate financial reports to managers and other stakeholders.	1. Maintain the Basic Accounting (BAS) system. ❖ Implementing reporting standards as per the PFMA requirements. ❖ Resolving all audit queries. ❖ Coordinating training on BAS and PFMA.	1. Accurate financial report for decision-making. ❖ Compliance with the spirit of the PFMA Act. ❖ Zero audit queries. ❖ Trained officials.		1. Drafting of monthly reports. ❖ No audit queries made.	1. Accurate reports for decision-making. ❖ No queries made. ❖ Productive officials.	Monthly Monthly Monthly Monthly	Sound efficient and effective financial management
	2. To produce a credible budget for the Department.	2. Linking budget to operational plan.	2. Complete budget correctly aligned to the operational plan.		Compile reports of the GFS.	Reliable, improved budget (MTEF)	30-Jun-03	Credible MTEF Budget, which meets the Provincial priorities.

	3. Compliance with financial prescripts.	3. Development of the PFMA implementation plan. ❖ Monitoring of the implementation of the PFMA. ❖ Conduct workshops on the PFMA, Division of Revenue Act (DORA), Treasury Regulations and other financial prescripts.	3. PFMA Implementation Plan. ❖ Compliance with the PFMA. ❖ Well-trained officials on a number of workshops to be conducted.			30-Jun-03	Improved knowledge on the implementation of the PFMA.
	4. To optimise revenue collection.	4. Collecting and managing all due revenue. ❖ Develop internal control measures.	4. Revenue collection. ❖ Internal control measures being implemented.		4. Monthly revenue collected.	4. Increased revenue.	Monthly 30-Aug-03 Total revenue collected as against the revenue projection.
1.3.2 Logistical Services							
Ensure effective, efficient and lean administration.	1. To ensure implementation of sound records management system and practices on an ongoing basis for efficient administration.	1. Evaluating and upgrading existing filing system. ❖ Empowering of records officer and all officials on filing system. ❖ Attend Provincial Archives Forum meetings.	1. Accurate filing system. ❖ Trained filing clerk. ❖ Knowledgeable officials on filing matters.		1. Re-evaluating of all the filing systems on continuous basis.	1. Implementing of clearly drawn filing system.	30-Jun-03 Sound administrative controls
Establish policy on asset management.	2. To ensure efficient provisioning and logistical services in the Department	2. Build capacity of officials on provisioning matters.	2. Improve the departmental procurement system.		2. Number of contracts entered between the PPP and BEL.	2. Develop procurement policies in terms of the	Monthly Appropriately skilled and well-placed officials.

	on an ongoing basis for financial accountability.	<ul style="list-style-type: none"> ❖ Ensuring that proper asset management is maintained. 	<ul style="list-style-type: none"> ❖ Up to standard asset management in terms of the PFMA. 		<ul style="list-style-type: none"> ❖ Drawing of monthly reports from Fleet Management of Wesbank. 	regulations. <ul style="list-style-type: none"> ❖ Reliable reports. 	Monthly	Sound transport control measures, in line with the regulations.
	3. To ensure efficient control of departmental transport services.	<p>3. Manage First Auto Reports.</p> <ul style="list-style-type: none"> ❖ Monitor trip authorities. ❖ Attend Provincial Transport Forum Meetings. 	<p>3. Identifying misuse of Government Garage (GG) Vehicles.</p> <ul style="list-style-type: none"> ❖ To have maintained vehicles. 					
1.4. Human Resources (HR)								
To manage departmental resource matters.	<p>1. Co-ordinate a human resource management strategy.</p> <ul style="list-style-type: none"> ❖ Fill the post of a Labour Relations Officer 	<p>1. Implementation of human resource management system.</p> <ul style="list-style-type: none"> ❖ Rendering intra-departmental labour relations services. 	<p>1. A performance tool in place. Availability of a personnel performance system.</p> <ul style="list-style-type: none"> ❖ Sound labour relations are envisaged. 		<p>1. Number of personnel correctly placed.</p> <ul style="list-style-type: none"> ❖ Post advertised and filled. 	<p>1. Number of vacant posts filled.</p> <ul style="list-style-type: none"> ❖ Well-informed personnel on labour relation's issues. 	Quarterly	<p>Number of vacant funded posts filled.</p> <p>Number of meetings attended.</p> <p>Number of labour relations cases reported and solved per month.</p>

	<p>2. To institutionalise a performance management system in order to achieve an efficient administration.</p> <ul style="list-style-type: none"> ❖ To engage in selection process. ❖ To collaborate with Policy, Planning and Research unit in the formation of HR policies. 	<p>2. Designing and implementing a performance management system.</p> <ul style="list-style-type: none"> ❖ Filing of all vacant funded posts with competent personnel. ❖ Development of departmental HR policies. 	<p>2. A performance tool in place. Availability of a personnel performance system.</p> <ul style="list-style-type: none"> ❖ Appointment and placement of new appointees to vacant funded posts. ❖ Approved workable HR policies. 		<p>2. Number of job descriptions developed per post class.</p> <ul style="list-style-type: none"> ❖ Number of jobs filled. ❖ Number of policies developed. 	<p>2. Job descriptions developed per post class.</p> <ul style="list-style-type: none"> ❖ Quarterly assessment reports. ❖ Implementation policies. 	<p>Monthly</p> <p>Quarterly</p> <p>Quarterly reports on progress made.</p>	<p>Job descriptions developed according to job specifications.</p> <p>Confirmation of permanent appointment.</p> <p>Approved policy in place.</p>
	<p>3. Promote and improve formal training and development of employees.</p>	<p>3. Training and development of employees.</p>	<p>3. Capacitate officials.</p>		<p>3. Number of training courses conducted.</p>	<p>3. Well trained staff.</p>	<p>Monthly</p>	<p>Course conducted meets required standard set by the Public Sector Education and Training Authority (PSETA)</p>
<p>2.1 Social Crime Prevention</p>								
	<p>1. To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects by National and Provincial Government Departments, Local Authorities, Communities,</p>	<p>1. Establish MAM structures.</p> <ul style="list-style-type: none"> ❖ Facilitated the establishment of MAM Structures. 	<p>1. Facilitate the establishment of 19 MAM structures.</p>		<p>Number of MAM structures established</p>	<p>Monitoring, implementation and intervention of crime trend by MAM structures in terms of the NCPS.</p>	<p>01-Apr-03</p>	<p>Monthly reports and attendance register, project implemented by MAM. Monitor crime trend.</p>

	SAPS and other role players in the criminal justice. ❖ Support and sustain Provincial and Regional MAM structures.					31-Mar-03		
	2. To facilitate leadership seminars and workshops for police officers in partnership with business against crime.	2. Arrange courses for SAPS in partnership with Business Against Crime (BAC).	2. Acceptable conduct by SAPS. ❖ Discharge of professional service.		Number of leadership courses conducted.	Improved leadership capacity and discipline through training and development.	01-Apr-03 31-Mar-03	Quarterly reports and attendance
	3. To improve the relationship between all stakeholders in the farming community.	3. Facilitate workshops, meetings and rallies on issues around land legislation.	3. Improved relations amongst farming communities. Reduced violence.		Number of events/ meetings held.	Reduced cases of farm-related incidents.		Monthly reports on crime statistics on farm attacks (incidents).

	<p>4. To facilitate meetings between all role players in improving border security.</p> <p>5. To mobilise communities for maximum participation in social crime prevention activities in Mpumalanga and to capacitated and support community based initiatives for effective community policing.</p>	<p>4. Arrange meetings with various Departments / Institutions to discuss issues around boarder security.</p> <p>5. Implementing projects relating to social crime prevention at Driefontein, Kanyamazane and Vosman. Monitor SAPS projects 'Adopt-a Cop'.</p> <ul style="list-style-type: none"> ❖ Mobilising communities for maximum participation in social crime prevention initiatives in Mpumalanga. ❖ To disseminate information to CPFs and communities on local and relevant SAP services. ❖ Increase awareness in schools on drug abuse, sexual abuse, violence and illegal weapons. 	<p>4. Improved border security.</p> <p>5. Reduction of crime.</p> <ul style="list-style-type: none"> ❖ Active participation of communities in crime prevention. ❖ To disseminate information to at least 50% of CPFs and communities. ❖ To reach at least 10% of schools in 2002/03. 	<p>Four meetings to be held.</p> <p>Three crime prevention projects to be identified and implemented in partnership with other stakeholders.</p> <ul style="list-style-type: none"> ❖ At least 50% of the Municipalities to be reached. ❖ At least 80% of CPFs and communities to be reached. ❖ At least 10% of schools reached to be in 2002/03. 	<p>Active participation in border security. Visible policing at border posts.</p> <p>Existence of projects identified and implemented in partnership with other stakeholders.</p> <ul style="list-style-type: none"> ❖ Gainful meetings held with the communities. ❖ CPFs and communities reached. ❖ Number of schools reached 2002/03. 	<p>01-Apr-03 to 31-Mar-04</p> <p>01-Apr-03 to 31-Mar-04</p> <p>01-Apr-03 to 31-Mar-04</p> <p>01-Apr-03 to 31-Mar-04</p>	<p>Quarterly reports on statistics for number of deported immigrants.</p> <p>Monthly and quarterly reports.</p> <p>Monthly and quarterly reports.</p> <p>Monthly and quarterly reports.</p>
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2.2 Monitoring and Evaluation

<p>Ensure effective, efficient and lead administration.</p>	<p>1. To monitor and evaluate the South African Police Services (SAPS) in the Province.</p>	<p>1. Visit police stations and complete the monitoring and evaluation questionnaire.</p> <ul style="list-style-type: none"> ❖ To receive and follow-up complaints from community members on SABC. ❖ To receive and follow-up complaints on the conduct of SAPS officers. 	<p>1. To visit at least 80% of police stations and improve on the number of stations visited per annum.</p> <ul style="list-style-type: none"> ❖ To process complaints to the Provincial Commissioner for SAPS. ❖ To process conduct of officers to the Independent Complaints Directorate (ICD). 	<p>Number of police stations monitored per quarter.</p> <p>Number of complaints received per month. Number of complaints resolved per month.</p> <p>Number of complaints received per month. Number of complaints finalized per month.</p>			
	<p>2. To monitor and evaluate the transformation in the SAPS.</p>	<p>2. Visit police stations to monitor and evaluate transformation in SAPS.</p>	<p>2. At least 80% of stations to be monitored in their transformation process by March 2003.</p> <ul style="list-style-type: none"> ❖ To combat racism in SAPS and to promote racial harmony. ❖ To ensure that police stations are built where they are most needed. 	<p>Number of stations monitored per quarter.</p> <p>The number of racist complaints received by secretariat per month.</p> <p>Quarterly reports on the trend in the number of stations built on previously disadvantaged areas.</p>			

			❖ To monitor the shift or re-distribution of resources.		Produce quarterly reports on the progress and trend of re-distribution of resources in SAPS.			
3. SECURITY SERVICES								
To safeguard government property by providing, advising, coordinating and supporting other Provincial Government Departments.	1. Monitoring and evaluation of service provider's compliance to contract provisions.	1. Empower client Department Mangers to supervise private security service providers in their relevant Departments. ❖ Visit and report on the performances of the private companies. ❖ Drafting and implementation of replacement security contract on behalf of client Departments.	1. Improved monitoring of private company's attendance and standards. ❖ Effective service delivery and less complaint. ❖ Number of replacement security contracts in place.		Six weekly meetings held. Thirty posts Number of contracts implemented.	Efficient security service. Reduced absenteeism. Implementation of replacement of security contracts.	Monthly Monthly Monthly	Reports / Feedback Reports from monitors / monthly meetings Reports from monitors
	2. Ensure productive utilization of Government employed security officials in the Western Region.	2. Deploy in-house security officials to various Provincial / National Departments. ❖ Arrange and ensure that in-house security personnel are capacitated. ❖ Control and ensure proper supervision of staff attendance.	2. More funds are re-diverted for utility of co-function of the Department. ❖ Government property is properly secured. ❖ Less theft reported by Departments.		Five per month. Thirty per month. Two ad-hoc visits of the five circulars per week.	Better management of small security unit. Skills and discharge of duties are improved. Number of Government Institutions is protected.	Monthly Monthly Monthly	Reports / Feedback Training results and reports Attendance registers / monthly reports.

3. POLICY, PLANNING AND RESEARCH

<p>To render support to the Department on policy, planning and research issues thus enabling the Department to make informed decisions.</p>	<p>1. To render support to the Department on planning and strategic related issues.</p>	<p>1. Facilitate and co-ordinate the Annual Plan of the Department (Civillian Secretariat).</p> <ul style="list-style-type: none"> ❖ Monitor the implementation of the Annual Plan for 2003/04 (Civillian Secretariat). ❖ Conduct research on the policing needs of the community with specific reference to community based police structures. ❖ Liaise and work with other institutions within and outside the country. 	<p>1. Existence of the Departmental Annual Plan.</p> <ul style="list-style-type: none"> ❖ Compliance by sections to the approved Annual Plan. ❖ Availability of research report on the policing needs in the Province. ❖ Established rapport with other research institutions to research on matters relating to crime and policing. 	<p>Produce one Annual Plan.</p> <p>N/A</p> <p>Produce one research report.</p> <p>In partnership with eight institutions.</p>	<p>Easy and service delivery orientated plan.</p> <p>Reliable monitoring system.</p> <p>Acceptable research report to all stakeholders.</p> <p>Fruitful partnership.</p>	<p>By Dec 2003</p> <p>01-Apr-03 to 31-Mar-04</p> <p>01-July-03 to 31-Sep-03</p> <p>01-Apr-03 to 31-Mar-04</p>	<p>Monthly and quarterly reports.</p> <p>Minutes of Meetings.</p> <p>Monthly and quarterly reports</p> <p>Monthly and quarterly reports</p>
	<p>2. To identify and advise on policy changes and development.</p>	<p>2. Participate and contribute on policy development related issues at Provincial, National and International levels.</p> <ul style="list-style-type: none"> ❖ Assess and evaluate reports from operations and support on matters relating to policies. 	<p>2. Existence of new and revised policies developed in partnership with other stakeholders.</p> <ul style="list-style-type: none"> ❖ Availability of assessment reports on NCPS activities. 	<p>Attend at least 80% of meetings relating to policy development.</p> <p>Produce one assessment report on NCPS activities.</p>	<p>Active participation in meetings.</p> <p>Reliable assessment reports on NCPS activities.</p>	<p>01-Apr-03 to 31-Mar-04</p> <p>01-Apr-03 to 31-Mar-04</p>	<p>Monthly and quarterly reports. Minutes of meetings</p> <p>Monthly and quarterly reports</p>
	<p>3. To support and evaluate the implementation of policies around the issues of disability, gender, HIV/Aids and Youth.</p>	<p>3. Attend to meetings, seminars and other activities related to policy implementation.</p>	<p>3. Existence of implemented policies.</p>	<p>Implement two policies.</p>	<p>Number of implemented policies.</p>	<p>01-Apr-03 to 31-Mar-04</p>	<p>Monthly and quarterly reports</p>

	4. Facilitate development of a monitoring tool.	4. Conduct research on the monitoring tool. ❖ Conduct on the development of the monitoring tool.	4. Availability of research results. ❖ Number of workshops attended.		Produce an effective monetary tool.		01-Apr-03 to 31-Mar-04	Monthly and quarterly reports
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DEPARTMENT OF SAFETY AND SECURITY					
2003-2006 OPERATIONAL PLAN					
Reporting on Objectives, Strategies, Output, Measures					
1	2	3	4	5	6
Programme Structure	Output	Performance Measures			
Measurable Objective		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
PROGRAMME 1	Statement of Overall Aim of the Programme				
1. Administration	To provide administration support to the Department.				
To conduct effective administration and the overall management of the Department.					
1.1 Office of the MEC	To give political direction to the Department.	2,092,000			
1.2 Office of the DDG and Support	To provide strategic leadership to the Department.				
1.2.1 Promote and support effective oversight of the Provincial SAPS.	Receive monthly reports and as and when necessary / requested.		12 x 1 Consolidated Monthly Reports.	Evaluate outputs, outcomes and impact based on operational plans.	Monthly before the 7 th of each month.
1.2.2 Facilitate and coordinate the CJS Cluster Technical Team.	Improve the efficiency and effectiveness of the CJS.		12 Meetings per annum.	To review and improve systems within this CJS.	Monthly.
1.2.3 MISS Unit.	Establishment of a functioning committee for MISS in the Department.		All Senior Managers to be vetted.	August 2003 – October 2003.	
	Completion of the vetting process. Report to relevant authorities.				
1.2.4 Communications	Improved internal communication and the image of the Department.		2 Newsletter per annum.	Assess quality of content.	

	Informed organisation with proper response to the media.	2,478,000	Number of media release.	Informed responses.	
1.3.1 Finance	To provide effective and efficient financial management and administrative reports.				
To ensure a strategic approach in rendering financial management and administration in an effective and efficient manner as per the PFMA.	Accurate financial reports for decision-making. Compliance with the spirit of the PFMA. Zero audit queries.	3,840,551	Drafting of monthly reports. Maintenance of expenditure.	Accurate reports decision-making. Reliable improved MTEF budget.	
1.3.2 Logistical Services	To render the procurement and logistical services in an effective and efficient manner.				
To ensure effective and efficient provisioning on an ongoing basis.	Improve Departmental Procurement System.	3,243,361	Number of contracts entered between the PPP BEE.	Developed policies of procurement in terms of the regulations.	On going.
1.3.3 Human Resource Management					
To ensure implementation of the HRM strategy, systems and practices.	Formulation and the implementation of HR Policies. Correctly placed officials.	1,503,167	Number of HR policies formulated. Approved structure and placement of officials.	Implementation policies. Funded post filled.	Quarterly. March 2004.
PROGRAMME 2 OPERATIONS AND SUPPORT	To monitor and implement the Provincial Policing and Crime Prevention Policies.				

2.1 Social, Crime Prevention					
To ensure coordination of social crime prevention programmes and projects by National Departments, Local Authorities, Communications, SAPS and other role players in the CJS.	Participate in the establishment of 19 MAM structures.		Number of MAM structures established.	Monitoring of crime trend by MAM structures in terms of the NCPS.	01-03-2004
2.2 Monitoring and Evaluation					
To monitor and evaluate the SAPS performance in the Province.	Improved standard of performance by the SAPS. Equitable distribution of resources within the SAPS.	10,835,659	Number of Police Stations monitored per quarter.	Monitoring done in terms of the SAPS Act.	Monthly
PROGRAMME 3 SECURITY SERVICES	To manage and co-ordinate the protective security in general in safeguarding the property of the State.				
Ensure the productive utilisation of security personnel and the monitoring of the privately owned security services.	Properly secured Government property.	15,739,734	Regular monitoring.	Number of sites monitored in terms of Provincial Contracts.	Monthly
PROGRAMME 4 POLICY, PLANNING AND RESEARCH	To render support to the Department on policy planning and research issues, thus enabling the Department to make informed decisions.				
To render support to the Department on planning and strategic related issues.	Existence of the Departmental annual plan and the compliance by the programmes to the annual plan as approved.	1,455,998	Produce one annual plan as per the Departmental Strategy.	Easy and service delivery orientated plan.	By December 2003
Department Total Budget		41,189,000			

SAFETY AND SECURITY									
Template for Reporting Performance Targets and Monitoring Mechanism									
ADMINISTRATION									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change Over MTEF
1. Management Services									
To conduct effective administration and the overall Management of the Department.									
1.1 Office of the MEC.	To give political direction to the Department.								
1.2 Office of the DDG and Support.	To provide a Strategic Leadership to the Department.								
1.2.1 Promote and support effective oversight of the Provincial SAPS.	Receive monthly reports and as and when necessary requested.		The number of reports submitted per annum.	15%	20%	20%	15%	15%	85%
1.2.2 Facilitate and coordinate the CJS Cluster Technical Team.	Improve the efficiency and effectiveness of the CJS.		The number of reports submitted per annum.	15%	20%	20%	15%	15%	85%
1.2.3 MISS Unit.	Establishment of a functioning committee. Completion of the vetting process. Report to relevant authorities.			0	15%	35%	25%	25%	100%
1.2.4 Communications.	Improved internal communication and the image of the Department.			15%	15%	20%	25%	25%	85%
	Informed organisation with proper response to the media.		Number of media enquiries.	15%	15%	20%	25%	25%	85%

CORPORATE SERVICES	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change Over MTEF
1.3.1 Finance	To provide effective and efficient financial management and administrative reports.								
To ensure a strategic approach in rendering financial management and administration in an effective and efficient manner as per the PFMA.	Accurate financial reports for decision-making compliance with the spirit of the PFMA. Compliance with the spirit of the PFMA. Zero audit queries.	Compliance with the spirit of the PFMA.	Sound efficient and effective financial management. Implementation of the Act.	15%	15%	25%	25%	20%	85%
1.3.2 Logistical Services	To render the procurement and logistical services in an effective and efficient manner.		Sound procurement policies.	15%	15%	25%	25%	20%	85%
To ensure effective and efficient provisioning on an ongoing basis.	Improve Departmental procurement systems.	Adherence to the PPP and the SME principles as per the Government directives on tendering process.		15%	15%	25%	25%	20%	85%
1.3.3 Human Resources Management	To manage the Departmental HRM matters.			15%	15%	25%	25%	20%	85%
To ensure implementation of the HRM strategy, systems and practices.	Formulation and the implementation of HR policies correctly placed officials.	Correctly placed and well-trained officials.		15%	15%	25%	25%	20%	85%

PROGRAMME 2 OPERATIONS AND SUPPORT		Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
2.1 Social, Crime Prevention									
To ensure co-ordination of Social Crime Prevention programmes and projects by National and Provincial Departments Local Authorities, Communities, SAPS, and other role players in the CJS.	Facilitate the establishment of 19 MAM Structures.	Existence of the MAM interventions in the form of Social Crime Prevention projects and programmes and the reduction of in the incidence of farm related crime.	Monthly reports and attendance register. Project implemented by MAM. Monitor Crime Trend.	10%	20%	20%	25%	25%	90%
Improve relationship in the farming community between all stakeholders.	Improved relationship amongst community members in the farming community.		Monthly Crime Reports on Farms.	10%	20%	20%	25%	25%	90%
2.2 Monitoring and Evaluation									
To monitor and evaluate the SAPS Performance in the Province.	High standard of performance by the SAPS. Equitable distribution of resources within the SAPS.	Improvement in the performance of the SAPS.		10%	20%	20%	25%	25%	90%
PROGRAMME 3 SECURITY SERVICES									
	To manage and co-ordinate the protective security in general in safeguarding the property of the State.								
Ensure the productive utilisation of Security Personnel and the monitoring of the privately owned Security Services.	Properly secured Government property.	Rendering of security functions in terms of the security standards as per the contract and Security Officers Board.		20%	20%	20%	20%	20%	80%

<p>PROGRAMME 4</p> <p>POLICY, PLANNING AND RESEARCH</p>	<p>To render support to the Department on Policy, Planning and Research issues, thus enabling the Department to make an informed decision.</p>								
<p>To render support to the Department on planning and strategic related issues.</p>	<p>Existence of the Departmental annual plan and the compliance by the various programmes to the annual action plan as approved.</p>	<p>Approved Departmental Strategic Plan and the existence of policies for implementation.</p>		<p>10%</p>	<p>20%</p>	<p>20%</p>	<p>25%</p>	<p>25%</p>	<p>90%</p>

DEPARTMENT OF SAFETY AND SECURITY

Evolution of Expenditure by Budget programme and Sub-programme (R Million)

Sub-programme	Year -2	Year-1	Base year	Average	Year 1	Year 2	Year 3	Average
	2000-2001	2001-2002	2002-2003	Annual	2003-2004	2004-2005	2005-2006	Annual
	(actual)	(actual)	(estimates)	Change (%)	(budget)	(MTEF Projections)	(MTEF Projections)	Change (%)
1. ADMINISTRATION								
1.1 Office of the MEC	-	-	1,819		2,092	2,203	2,290	
1.2 Office of the DDG	7,102	1,345	2,463		2,478	2,652	2,792	
1.3 Financial Management	-	3,917	2,907		3,841	4,499	4,763	
1.4 Provisioning Admin	-	3,010	2,902		3,294	3,463	3,631	
1.5 Human Resources Management	-	615	1,224		1,453	1,588	1,670	
	7,102	8,887	11,315		13,158	14,405	15,146	
2. OPERATIONS AND SUPPORT	1,644	1,763	4,041		10,836	13,745	13,671	
3. SECURITY SERVICES	12,777	14,589	16,271		15,739	16,584	17,347	
4. POLICY PLANNING AND RESEARCH	789	1,056	1,168		1,456	1,435	1,510	
Total Programme	22,321	26,295	32,795		41,189	46,169	47,674	

VOTE:09

SCHEDULE 1

SUMMARY OF EXPENDITURE PROGRAMMES AND OPTIONS

PROGRAMME (1)	EXPENDITURE OUTCOME				MTEF										
	1999/00	2000/01	2001/02	2002/03	2003/04			2004/2005			2005/06				
	AUDITED	AUDITED	PRELIMINARY OUT- COME /AUDITED	MTEF BASE- LINE (ENE)	MTEF BASE- LINE (ENE)	CHANGE TO BASE- LINE	REPRIORITISED BASE- LINE	MTEF BASE- LINE (ENE)	CHANGE TO BASE- LINE	REPRIORITISED BASE- LINE	MTEF BASE- LINE (2004/05 +6%)	CHANGE TO BASE- LINE	REPRIORITISED BASE- LINE	% 1999/00 TO 2002/03	% 2002/03 TO 2005/06
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
1 Administration	8,585	7,102	8,887	11,315	13,158	-	13,158	14,405	-	14,405	15,146	-	15,146	9.6%	10.2%
2 Operations and Support	56	1,644	1,763	4,041	10,836	-	10,836	13,745	-	13,745	13,671	-	13,671	316.3%	50.1%
3 Security Services	13,173	12,777	14,589	16,271	15,739	-	15,739	16,584	-	16,584	17,347	-	17,347	7.3%	2.2%
4 Policy Planning and Research	-	798	1,056	1,168	1,456	-	1,456	1,435	-	1,435	1,510	-	1,510	-	8.9%
SUBTOTAL	21,814	22,321	26,295	32,795	41,189	-	41,189	46,169	-	46,169	47,674	-	47,674	14.6%	13.3%
Constitutional Constitution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Constitutional grants to Provinces and Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Name	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	21,814	22,321	26,295	32,795	41,189	-	41,189	46,169	-	46,169	47,674	-	47,674	14.6%	13.3%

SUMMARY OF OPTIONS

No.	NAME OF OPTIONS	2003/04			2004/05			2005/06		
		DEPT	ADJUSTMENTS TO BASELINE	POLICY OPTIONS	DEPT	ADJUSTMENTS TO BASELINE	POLICY OPTIONS	DEPT	ADJUSTMENTS TO BASELINE	POLICY OPTIONS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Option name	-	-	-	-	-	-	-	-	-	
2 Option name	-	-	-	-	-	-	-	-	-	
3 Option name	-	-	-	-	-	-	-	-	-	
4 Option name	-	-	-	-	-	-	-	-	-	
TOTAL (Options)	-	-	-	-	-	-	-	-	-	

SUMMARY OF EXPENDITURE PER ECONOMIC CLASSIFICATION AND STANDARD ITEM CLASSIFICATION

CLASSIFICATION (1)	EXPENDITURE OUTCOME				MTEF										
	1999/00	2000/01	2001/02	2002/03	2003/04			2004/2005			2005/06				
	AUDITED (2)	AUDITED (3)	PRELIMINARY OUT- COME /AUDITED (4)	MTEF BASE- LINE (ENE) (5)	MTEF BASE- LINE (ENE) (6)	CHANGE TO BASE- LINE (7)	REPRIO- RITISED BASE- LINE (8)	MTEF BASE- LINE (ENE) (9)	CHANGE TO BASE- LINE (10)	REPRIO- RITISED BASE- LINE (11)	MTEF BASE- LINE (2004/05 +6%) (12)	CHANGE TO BASE- LINE (13)	REPRIO- RITISED BASE- LINE (14)	% 1999/00 TO 2002/03 (15)	% 2002/03 TO 2005/06 (16)
ECONOMIC CLASSIFICATION CURRENT	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Personnel	17,401	17,543	21,966	26,125	28,013	-	28,013	30,176	-	30,176	31,861	-	31,861	14.5%	6.8%
- Salaries and wages	17,401	17,543	21,966	19,854	19,022	-	19,022	20,619	-	20,619	22,428	-	22,428	4.5%	4.1%
- Other				6,271	8,991	-	8,991	6,784	-	6,784	9,433	-	9,433	-	14.6%
Transfer Payments	49	47	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	-

- Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra-budgetary institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current	4,364	4,731	3,588	6,970	13,176		13,176	15,993		15,993	15,813		15,813	13.7%	35.0%
CAPITAL	-	-	741	250	-	-	-	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Movable capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Motor vehicles (transport)	-	-	741	250	-	-	-	-	-	-	-	-	-	-	-
- Computer equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other office equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (Economic Classification)	21,814	22,321	26,295	32,795	41,189		41,189	46,169		46,169	47,674		47,674	14.6%	13.3%
STATUTORY AMOUNTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	21,814	22,321	26,295	32,795	41,189		41,189	46,169		46,169	47,674		47,674	14.6%	13.3%

STANDARD ITEM															
Personnel	17,401	17,325	21,966	26,125	28,013	-	28,013	30,176	-	30,176	31,861	-	31,861	14.5%	6.8%
Administrative	1,962	1,694	1,850	4,584	10,262	-	10,262	13,413	-	13,413	13,031	-	13,031	32.7%	41.7%
Inventories	217	334	413	397	906	-	906	1,048	-	1,048	1,189	-	1,189	22.3%	44.1%
Equipment	259	264	958	510	908	-	908	307	-	307	325	-	325	25.3%	(13.9)%
Land and Buildings	1,698	2,249	518	345	-	-	-	-	-	-	-	-	-	(41.2%)	(100%)
Professionals and Special services	277	455	589	835	1,100	-	1,100	1,224	-	1,224	1,268	-	1,268	44.5%	14.9%
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (Standard items)	21,814	22,321	26,295	32,795	41,189	-	41,189	46,169	-	46,169	47,674	-	47,674	14.6%	13.3%
STATUTORY AMOUNTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	21,814	22,321	26,295	32,795	41,189	-	41,189	46,169	-	46,169	47,674	-	47,674	14.6%	13.3%

TABLE 8: SERVICE DELIVERY PLAN

NAME	MAIN PURPOSE	ESTIMATES	MTEF	MTEF	MTEF
		2002/03	2003/04	2004/05	2005/06
		R'000	R'000	R'000	R'000
ADMINISTRATION	To conduct effective and efficient administration and the formulation of policies, priorities in order to meet stakeholder's needs and implement policies strategic plans, programs and priorities to achieve service delivery as mandated by the constitution.	11,315	13,158	14,405	15,146
OPERATION AND SUPPORT	Deals with the monitoring and evaluations of the SAPS and the co-ordination of the National Crime Prevention Strategies and the Community Policing Forums.	4,041	10,836	13,745	13,671
SECURITY SERVICES	Manage and co-ordinate the protective Security Services and the protection of the Government property.	16,271	15,739	16,584	17,347
POLICY PLANNING AND RESEARCH	Facilitate the planning of Provincial Policy directives and the monitoring of policy implementation.	1,168	1,456	1,435	1,510
	DEPARTMENTAL TOTALS FOR THE MTEF PERIOD				
		32,795	41,189	46,169	47,674

To be appropriated by Vote	R40, 628, 734
Statutory amount	R 560,266
Responsible MEC	MEC for Safety and Security
Administering Department	Department of Safety and Security
Accounting Officer	Deputy Director General

1. OVERVIEW

According to the South African Police Service Act the core function and responsibilities of the Department of Safety and Security is among other things to monitor and oversee the effectiveness of the SAPS in the Province.

Vision

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

Mission

To improve public safety in the province by ensuring the following: -

Monitoring, evaluating and assisting the policing activities in Mpumalanga, to ensure that quality policing services are delivered.

Facilitating the building of positive relationships between the police and the community.

Initiating and co-coordinating social crime prevention activities.

Co-coordinating the efforts of social services and criminal justice cluster to reduce crime.

To safeguard government property.

In order to accomplish its objective, the Department is structured into the following main programmes: -

Administration

Operations and Support

Security Services

Policy and Planning

The Department of Safety and Security full fills its mandated in accordance with the following prescripts:

Section 195 of the Constitution, 1996

SAPS Act no 68 of 1995

Batho Pelé document-transforming service delivery

National Crime Prevention Strategy (1995)

SAPS Affirmative Action Policy (1997)

White Paper on Safety and Security (1998)

REVIEW OF THE CURRENT FINANCIAL YEAR

It is important to note that the Department of Safety and Security's current budget has shown some dramatic increases when compared with the number of the previous financial years. Such an increase has assisted the Department to focus on its mandate and as such the programme of the decentralization of services to the three regions, (i.e. Highveld, Eastern Highveld and Lowveld) has been successfully implemented.

The Department has successfully managed to train and developed officials on monitoring and evaluation of the South African Police Services and a number of officials who were regarded as under utilized where effectively transferred to the regions; trained and developed to carry out the required responsibilities in the fight against crime.

Through its regional offices, the Department has successfully managed to organize Anti-crime Road shows through out the Province, in ensuring that the Community Policing Forums, the Communities and the Department work closely with the South African Police Service in the fight against crime.

Also the main challenge faced by the Department is to ensure a co-operation with the Department of Finance and Economic Affairs in addressing the Safety of the Tourist within the Mpumalanga Province which has become one of the main priorities as a result of the number of the recent spate of attacks directed to the tourists.

Whilst the Department is working very hard in ensuring that the Regional Offices are fully resourced, in terms of staffing equipments and the training and development on job related matters, the challenge is also to ensure that the Security Services Component is decentralized to other Departments they serve and that on its own will pave way for the department of Safety and Security to concentrate on its core function in terms of its mandate.

The Department is projecting to work within the scope of its allocated budget for the 2002/2003 and all programmes developed will be fully implemented as planned.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Department's budget baseline allocation for the 2003/2004 is **R41, 189, 000**.

The budget will be effectively utilized in addressing strategic goals in terms of the Departmental Priorities.

To raise Public Awareness and facilitate Public Education on formal Safety and Security matters.

To close the gap between the Police Stations and the Community by establishing Community Policing Forums, organize Community meetings, events and information dissemination.

Improve the relationship between all stakeholders in the Farming Community.

To mobilize Community for maximum participation initiatives within the Province.

To facilitated and monitor the Presidential Lead Projects.

To combat racism in the SAPS and to promote racial harmony.

To mobilize communities for maximum participation in social crime prevention initiatives in Mpumalanga.

4. Summary of revenue and financing

The following source of funding are used for the Vote

Table 4.1 Summary of Revenue: Department of Safety and Security						
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable Share	22,321	26,295	29,305	35,420	40,615	44,674
Conditional grants	-	-	-	-	-	-
Other (Own Revenue)	-	-	2,542	5,769	5,554	3,000
Total Revenue	22,321	26,295	31,847	41,189	46,169	47,674

4.2 Departmental revenue collection

Table 4.2 Departmental Revenue Collection: Department of Safety and Security						
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current Revenue						
Tax revenue						
Other revenue (persal related)	-	441	467	522	530	536
Capital Revenue						
Total provincially sourced revenue	-	441	467	522	530	536

5. Expenditure Summary

Financial year 2003/2004: R 41, 189,000

Financial year 2004/2005: R 46, 169,000

Financial year 2005/2006: R 47, 674,000

Table 5.1 Summary of expenditure and estimates: Department of Safety and Security						
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	7,102	8,887	10,619	13,158	14,405	15,146
2. Operation and Support	1,644	1,763	4,041	10,836	13,745	13,671
3. Security Services	12,777	14,589	16,108	15,739	16,584	17,347
4. Policy Planning and Research	798	1,056	1,079	1,456	1,435	1,510
Total: (Safety and Security)	22,321	26,295	31,847	41,189	46,169	47,674

5.2 Summary of Economic Classification

Table 5.2		Summary of expenditure and estimates: Safety and Security				
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT						
Personnel	17,325	21,966	25,301	28,013	30,176	31,861
Transfers	-	-	-	-	-	-
Other Current	4,996	3,588	6,112	12,557	15,993	15,813
Total Current	22,321	25,554	31,847	40,570	46,169	47,674
CAPITAL						
Acquisition of capital Assets	0	741	434	619	-	-
Transfer Payment		-	-	-	-	-
Total Capital	0	741	434	619	-	-
Total standard item/GFS classification	22,321	26,295	31,847	41,189	46,169	47,674

6. Programme description

6.1 Programme 1: Administration

Objectives

To conduct effective administration and the overall management of the Department.

Management Services

Responsible for the formulation of policies priorities in order to meet stakeholder's needs and to implement all policies, strategic plans, programs and priorities to achieve service delivery as mandated by the Constitution and other policy documents.

Corporate Services –

Responsible to render support services in respect of Financial and Human Resource Management and the Procurement of goods and services for the Department.

Planned Output

Compliance with the spirit of the PFMA.

Accurate Financial reports for decision making.

Internal control measures being developed and implemented.

Approved Human Resources Policies.

Capacitated officials.

Completed budget correctly aligned to the strategic plan.

Table 6.1	Summary of expenditure and estimates: Programme 1 - Administration					
R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Management Services						
Office of the MEC	-	-	948	2,092	2,203	2,290
Management Services	7,102	1,345	2,463	2,478	2,652	2,792
Corporate Services	-	7,542	7,208	8,588	9,550	10,064
Total: (Administration)	7,102	8,887	10,619	13,158	14,405	15,146

Table 6.2	Summary of expenditure and estimates: Programme 1- Administration					
R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
<u>CURRENT</u>						
Personnel	3,332	5,573	7,238	8,782	9,690	10,117
Transfers	-	-	-	-	-	-
Other Current	3,770	2,573	3,114	4,376	4,715	5,029
Total: Current	7,102	8,146	10,352	13,158	14,405	15,146
<u>CAPITAL</u>						
Acquisition of capital Assets	-	741	267	-	-	-
Transfer Payment	-	-	-	-	-	-
Total: Capital	-	741	267	-	-	-
Total GFS classification	7,102	8,887	10,619	13,158	14,405	15,146

6.2 PROGRAMME 2: OPERATIONS AND SUPPORT

Aim

To co-ordinate social crime prevention programmes, monitoring and evaluating police conduct and quality service delivery of the policing in the Province.

Objectives

To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects, as well as improving the relationship between all stakeholders in the farming community.

To mobilize communities for maximum participation in social crime prevention activities in Mpumalanga and to capacitate and support community based initiatives for effective community policing.

To monitor and evaluate the South African Police Services in the Province.

Planned Outputs

Existence of viable Multi Agency Mechanism Structures.

Acceptable conduct by the SAPS.

Improved relations amongst the farming communities.

Improved boarder security.

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

Table 6.1	Summary of expenditure and estimates: Programme 2 - Operations and Support					
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Operations and Support	1,644	1,763	4,041	10,836	13,745	10,671
Total: (Operations and Support)	1,644	1,763	4,041	10,836	13,745	10,671

Table 6.2	Summary of expenditure and estimates: Programme 2 - Operations and Support					
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<u>CURRENT</u>						
Personnel	1,186	1,438	1,937	3,380	3,893	4,352
Transfers	-	-	-	-	-	-
Other Current	458	325	1,937	6,837	9,852	9,319
Total: Current	1,644	1,763	3,874	10,217	13,745	13,671
<u>CAPITAL</u>						
Acquisition of capital Assets	-	-	167	619	-	-
Transfer Payment	-	-	-	-	-	-
Total: Capital	-	-	167	619	-	-
Total GFS classification	1,644	1,763	4,041	10,836	13,745	13,671

6.3 PROGRAMME 3: SECURITY SERVICES

Aim

To safeguard Government property by providing, advising, co-coordinating and supporting other Provincial Governments Departments on security matters.

Objectives

Monitoring and evaluation of service provider's compliance to contract provisions.

Ensuring productive utilization of government employed security officials in the Western Region.

Planned Outputs

Improved monitoring of private company's attendance and standards.

Effective security service delivery and less complaint.

Properly secured Government property.

Table 6.1		Summary of expenditure and estimates: Programme 3 - Security Services				
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Security Services	12,777	14,589	16,108	15,740	16,584	17,347
Total: (Security Services)	12,777	14,589	16,108	15,740	16,584	17,347

Table 6.2		Summary of expenditure and estimates: Programme 3 - Security Services				
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT						
Personnel	12,379	14,147	15,232	14,712	15,495	16,237
Transfers	-	-	-	-	-	-
Other Current	398	442	876	1,027	1,089	1,110
Total: Current	12,777	14,589	16,108	15,739	16,584	17,347
CAPITAL						
Acquisition of Capital Assets	-	-	-	-	-	-
Transfer Payment	-	-	-	-	-	-
Total: Capital	-	-	-	-	-	-
Total GFS classification	12,777	14,589	16,108	15,739	16,584	17,347

6.4 PROGRAMME 4: POLICY PLANNING AND RESEARCH

Aim

To render support to the Department on policy, planning and research issues thus enabling the Department to make informed decisions.

Objectives

To render support to the Department on planning and strategic issues.

To support and evaluate the implementation of policies around the issues of disability, gender, HIV/AIDS, Youth programmes and to facilitate the development of monitoring tool.

Planned Outputs

Existence of the Departmental Annual Operation Plan and the compliance by the programs to the approved plans.

Availability of research on the policing needs in the Province.

Existence of policies developed with other stakeholders.

Table 6.1		Summary of expenditure and estimates: Programme 4 - Policy Planning and Research				
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Policy Planning and Research	798	1,056	1,079	1,456	1,435	1,510
Total: (Policy Planning and Research)	798	1,056	1,079	1,456	1,435	1,510

Table 6.2		Summary of expenditure and estimates: Programme 4 - Policy Planning and Research				
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<u>CURRENT</u>						
Personnel	646	808	894	1,138	1,098	1,155
Transfers	-	-	-	-	-	-
Other Current	152	248	185	318	337	355
Total: Current	798	1,056	1,079	1,456	1,435	1,510
<u>CAPITAL</u>						
Acquisition of capital Assets	-	-	-	-	-	-
Transfer Payment	-	-	-	-	-	-
Total: Capital	-	-	-	-	-	-
Total GFS classification	798	1,056	1,079	1,456	1,435	1,510