
Department of Safety and Liaison

STRATEGIC PLAN 2005 - 2009

Foreword

The Province of the Eastern Cape is currently undergoing a major economic transformation process that requires a commitment from all citizens to ensure that there is "Peace, Security and Comfort" to pave a way for these developments.

The Department of Safety and Liaison plays a pivotal role in this process through its efforts to mobilize communities to be the vanguard of their province to create a conducive environment for economic and social activities.

The Provincial Growth and Development Plan (PGDP) is now underway and is at a very critical stage of development and implementation. Ours is to adhere to a principle underlying the PGDP:

"At all times, improvement of the moral fibre of the people of the Eastern Cape will be promoted through an integrated crime prevention strategy, an emphasis on good governance, and the building of strong households and communities."

We can achieve this through the effective implementation of our Provincial Crime Prevention Strategy with more focus on crimes against the vulnerable groups, i.e. women and children.

In our proactive approach to fighting crime, the youth should be at the centre of our plans to ensure an effective renewal of the moral fibre in our society.

As we enter the second decade of freedom, we should strengthen our partnership with all government departments, local authorities, the private sector, NGOs, Faith Based Organisations and other community structures to accelerate psychological transformation of our society, and opening more platforms for communities to participate in crime combating initiatives.

I present the Strategic Plan of the Department of Safety and Liaison and herewith commit the Department to achieving its goals and objectives as enshrined in our Provincial Growth and Development Plan.

SIGNED AT KING WILLIAMS TOWN THIS _____ DAY OF DECEMBER 2004.

**MEMBER OF THE EXECUTIVE COUNCIL
HONOURABLE THOBILE MHLAHLA
DEPARTMENT OF SAFETY AND LIAISON**

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PART A:

STRATEGIC OVERVIEW

1. OVERVIEW OF STRATEGIC PLAN

In the main the Department for Safety and Liaison is seized with the responsibility of providing advice and support to the Member of the Executive Council responsible for ensuring the safety and security of all citizens resident in the Eastern Cape Province. We have reviewed our progress made during the past financial year and remain committed to the following:

- the development of a Provincial Crime Prevention Strategy in line with the National Crime Prevention Strategy;
- the popularisation of Community Policing as a new philosophy underpinning policing in South Africa
- the building of a partnership between the South African Police Service and the Communities with a view to reducing crime
- victim empowerment focussing on preventative and promotive programmes targeting communities especially victims of crime like women and children.
- Monitor the implementation of transformation related programmes with a specific focus on HIV and AIDS internally within the Department and externally within the South African Police Service.

Our strategic plan acknowledges constraints within which we have to operate. Limited funding and staffing presents a real challenge to the Department. Notwithstanding the aforesaid we will continue to endeavour to deliver the best possible services to our clients and stakeholders in creating a safe and secure environment for all the people resident in this Province.

Date_____

MR S. MAFANYA

Head of Department, Department of Safety & Liason

2. VISION

Growth and quality of life through safety and security.

3. MISSION

To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

4. VALUES

The Department emphasises the following values:

- Batho Pele
- Professionalism
- Timeliness
- Promote positive and strategic change

5. **SECTORAL SITUATION ANALYSIS**

5.1 **SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES**

The Strategic Plan for the Department is in place. From as early as now it is apparent that we may fall short in some respects in terms of what we committed ourselves to doing. Some divisions are understaffed which understaffing is further compounded by lack or insufficiency of skills.

| THREATS | OPPORTUNITIES |
|---|--|
| SAPS <ul style="list-style-type: none"> ◆ Poor attitude to and participation in community policing | <ul style="list-style-type: none"> ◆ Relocation of SAPS HQ to Bisho |
| LOCAL GOVERNMENT <ul style="list-style-type: none"> ◆ Limited involvement in crime reduction initiatives, including Community Police Forums (CPFs) ◆ Limited access to information ◆ Safety issues not fully integrated into IDPs | <ul style="list-style-type: none"> ◆ Availability of financial and human resources ◆ Proximity to communities ◆ Vested interest in safety ◆ Key partner in social crime prevention ◆ Possible establishment of Municipal Police or other viable alternatives. |
| OTHER GOVERNMENT DEPARTMENTS <ul style="list-style-type: none"> ◆ Safety and security seen as the sole responsibility of Dept of Safety & Liaison ◆ Limited access to information | <ul style="list-style-type: none"> ◆ Collective approach to fighting crime ◆ Integrated use of resources |

5.2 SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

| WEAKNESSES | STRENGTHS |
|---|---|
| HUMAN RESOURCES <ul style="list-style-type: none"> ◆ No over-arching strategy in place ◆ High staff turnover | <ul style="list-style-type: none"> ◆ Committed staff ◆ Small numbers have the potential to transform quickly ◆ Good interpersonal relationships ◆ Training and development ◆ Staff flexibility |
| MANAGEMENT & LEADERSHIP <ul style="list-style-type: none"> ◆ Planning needs to be improved ◆ Non-implementation of objectives | <ul style="list-style-type: none"> ◆ Management is accessible to staff ◆ Senior Management staff now in place |
| FINANCIAL RESOURCES <ul style="list-style-type: none"> ◆ Under-spending | <ul style="list-style-type: none"> ◆ Have a budget ◆ Possibility of more staff coming on board |
| ORGANIZATIONAL ISSUES <ul style="list-style-type: none"> ◆ Environment is not conducive to innovation and fresh approaches ◆ Unclear communication channels ◆ Programs are not integrated | <ul style="list-style-type: none"> ◆ Senior management staff now in place ◆ Implementation of PMDS |

6. LEGISLATIVE AND OTHER MANDATES

The Eastern Cape Department of Safety and Liaison derives its mandate from the following Legislative framework

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Provincial Growth and Development Plan, 2002
- Public Service Regulatory Framework e.g. Public Finance Management Act

▪ **THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996**

Chapter 11 of the Constitution defines the role of Provincial Government in policing as follows:

The Republic of South Africa Constitution section 206 (2 & 3 a, b, c, d and e) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Each province is entitled to monitor police conduct; oversee the effectiveness and efficiency of the police service including receiving reports on the police service; promote good relations between the police and the community; assess the effectiveness of visible policing with respect to crime and policing in the province.

Sub-section 4 further stipulates that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

▪ **THE SOUTH AFRICAN POLICE SERVICE ACT: CHAPTER 2 SECTION 3**

In terms of this legislation the Provincial Secretariats must support the Provincial MEC for Safety and Security by providing advice, ensure civilian oversight of the South African Police Service, promote democratic accountability and transparency in SAPS, provide a legal advisory service, provide a communication and administrative support, monitor the implementation of policy of the SAPS, conduct research and evaluate the functioning of the SAPS and report thereon.

▪ **WHITE PAPER ON SAFETY AND SECURITY**

Our Provincial responsibilities are:

Initiating and co-ordinating social crime prevention programmes, Mobilising resources for social crime prevention programmes, co-ordinating a range of provincial functions in order to achieve more effective crime prevention, evaluating and supporting the social crime prevention programmes at local government level, implementing and taking joint responsibility for social crime prevention programmes in areas where local government is poorly resourced or lacks capacity and the establishment of public and private partnerships to support crime prevention.

▪ **PROVINCIAL GROWTH AND DEVELOPMENT PLAN**

The PGDP has outlined an integrated crime prevention strategy. Our department with the assistance of Donor funding has undertaken to implement those parts of the strategy to which it is committed.

▪ **NATIONAL CRIME PREVENTION STRATEGY**

In line with the NCPS, the Department is going to establish a Provincial Crime Prevention Strategy.

7. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

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| <p>STRATEGIC GOAL 1: ENSURE TRANSFORMATION WITHIN THE SAPS</p> <p><i>Strategic Objectives:</i></p> <ol style="list-style-type: none"> 1. Monitoring and evaluation framework implemented 2. Input into legislation impacting on safety and security 3. Transformation policies and guidelines effectively implemented within the SAPS |
| <p>STRATEGIC GOAL 2: FACILITATE A STRONGER PARTNERSHIP BETWEEN SAPS AND COMMUNITIES</p> <p><i>Strategic Objectives:</i></p> <ol style="list-style-type: none"> 1. Oversee the functioning of Community Policing structures 2. Improve the Marketing of Community Policing |
| <p>STRATEGIC GOAL 3: ENSURE THE DEVELOPMENT AND FINALIZATION OF THE PROVINCIAL CRIME PREVENTION STRATEGY (PCPS)</p> <p><i>Strategic Objectives:</i></p> <ol style="list-style-type: none"> 1. Provincial Crime Prevention Strategy developed and finalised by stakeholders in the criminal justice arena 2. Adoption of the Strategy by the Province |
| <p>STRATEGIC GOAL 4: ENSURE THE COORDINATION OF THE EU FUNDED PROGRAM OF SUPPORT TO POLICING OF CRIMES AGAINST WOMEN AND CHILDREN IN THE EASTERN CAPE</p> <p>Strategic Objectives</p> <ol style="list-style-type: none"> 1. Implement Result Areas 1 (An effective Crime Prevention & Reduction Strategy focusing on Crimes Against Women and Children developed and operationalized) and 4 (Active community participation and ownership in the prevention and addressing of crimes against women and children) 2. Monitor, evaluate the implementation of Result Areas 2 (SAPS Members acquire relevant skills and capacities to deliver professional services to those affected by crimes against women and children) and 3 (Physical resources and infrastructure for delivery of high quality services to those affected by crimes against women and children). |
| <p>STRATEGIC GOAL 5: ENSURE REGULAR COMMUNICATION WITH INTERNAL AND EXTERNAL STAKEHOLDERS</p> <p><i>Strategic Objectives</i></p> <ol style="list-style-type: none"> 1. Communities and stakeholders informed about activities and developments within the safety and security arena 2. Fully established and maintained internal communication mechanism |

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|---|
| STRATEGIC GOAL 6: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT STRATEGIES FINALISED AND OPERATIONALISED Strategic Objectives: 1. Human resource management plans and policies reviewed and implemented |
| STRATEGIC GOAL 7: FULLY OPERATIONAL MANAGEMENT SYSTEMS AND PROCESSES STRATEGIC OBJECTIVES: 1. Ensure that the Department achieves all goals and objectives through the provision of effective and efficient management of all departmental processes. 2. Budgeting completed, and expenditure effected in line with the Medium Term Expenditure Framework (MTEF) |
| Strategic Goal 8: Ensure the implementation of an integrated HIV and AIDS policy within the workplace Strategic Objectives: Ensure the implementation and integration of policies relating to HIV and AIDS, Youth, Gender, Disability, Child and the Elderly |

8. INFORMATION SYSTEMS TO MONITOR PROGRESS

The Department will be devising a Monitoring and Evaluation System for all programmes to follow up on

- Progress against objectives and targets
- Compliance with policy and procedures and
- Compliance with mandated authority

The source documents for monitoring will be Performance and work plan agreements, Service Level Agreements, Contracts, Monthly, Quarterly and Annual Reports and Management Meetings

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

Prior to the workshop inputs from the Departmental programme managers were arranged.

An invitation was extended to the following people to attend the two-day programme:

- Management of the Department
- A labour representative

The strategic planning session began with an opening and welcome by the Director: Facilitation followed by an input from:

- ◆ MEC
- ◆ Head of Department

From the aforementioned presentations the following emerged as key themes for the department:

1. Strengthening Relations with `Sister Departments` through Joint Programmes
2. Enhancing Community Participation
3. Engaging key Role-players
4. Investing in our Human Capital (Human Resource Development)
5. Resource Management (Financial, Physical & Human)
6. Building Capacity of Local Stations to deliver Quality Services
7. Celebrate our successes and Sharing Models of Excellence
8. Targeting Vulnerable Groups (i.e. Women, Children, Elderly & People who are physically challenged)
9. Engaging Local Government in Crime Prevention
10. Information Management
11. Development of the Provincial Crime Prevention Strategy (PCPS)
12. Responding to challenges presented by the Provincial Growth & Development Plan (PGDP)
13. Implementation of sound Human Resource Management (HRM) Practices & the Application of relevant policies (this also involves a concerted effort to create a conducive environment for productivity)
14. Facilitate interaction between Labour and management
15. Dealing with inter-departmental problems and devising integrated strategies.

In plenary participants were grouped in Buzz Groups and were asked to brainstorm ideas on key challenges facing the department. The product of this process is as follows:

1. Community Policing
2. Development of the PCPS
3. Information Management
4. Resource Management & Development (Internal)
5. Resource management & Development (External)
6. Improving Service Delivery at a local level within SAPS
7. Strengthening relationships with Local Government
8. Development and alignment of internal policies with the legislative framework
9. Ensure that HOD's support Cluster Meetings' decisions
10. Capacity Building for the Department

Participants were then divided into two working groups to justify the prioritization of key challenges & a planning tool was used to consider the following factors against the identified challenges:

- Motivation to deal with the challenge
- Experience in dealing with the challenge
- State of Readiness
- Availability of Resources for dealing with the challenge
- Capacity to deal with this challenge

Emerging from the prioritisation exercise as aforesaid and the application of various planning tools provided through the facilitation process the groups reviewed the strategic goals and objectives of the current strategic plan with a view to establish which of the goals and objectives still find relevance. The outcome of the aforementioned process is summarised and captured hereunder.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

10. PROGRAMME 1: ADMINISTRATION/POLICY

BRIEF DESCRIPTION AND STRUCTURE:

The programme is responsible for:

- The provision of an effective management service to the Department in order to facilitate the achievement of its goals
- Monitor the implementation of policies and programmes on youth, gender, disability, children and the elderly as well as HIV and AIDS within the Department and the SAPS
- Provide an effective internal and external communications function in order to facilitate democratization of the workplace as well as marketing the Department externally.
- Administer the various activities and programmes of the MEC
- Provide an effective and integrated HR internally within the Department and externally through monitoring the implementation of HR policies within the SAPS.

The programme is divided into the following sub programmes:

- 1.1 Management
- 1.2 MEC and Support
- 1.3 Communication
- 1.4 Special Programmes Unit
- 1.5 Human Resources

10.1 SITUATION ANALYSIS

The Department of Safety and Liaison is committed to the creation of a transparent and accountable police service that will uphold the principles of community policing in their daily activities. In an effort to market community policing the Department jointly with SAPS organised a number of successful workshops. In this drive the Department is also strengthening the partnership with traditional leaders. The Department is fully participating in the Performance Management and Development System as evidenced by the signed work plan agreements by all staff members. However the Department is experiencing the following challenges:

- Not having access to the SAPS network
- Personnel budgetary constraints that limit the pool of recruitment for the filling of vacant posts
- Employment Equity plan implementation which is compromised by the aforementioned constraint.

10.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

TABLE 8: STRATEGIC OBJECTIVES FOR PROGRAMME 1

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| STRATEGIC GOAL 5: ENSURE REGULAR COMMUNICATION WITH INTERNAL AND EXTERNAL STAKEHOLDERS Strategic Objectives <ol style="list-style-type: none">1. Communities and stakeholders informed about activities and developments within the safety and security arena2. Fully established and maintained internal communication mechanism |
| STRATEGIC GOAL 6: HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT STRATEGIES FINALISED AND OPERATIONALISED Strategic Objectives: <ol style="list-style-type: none">1. Human resource management plans and policies reviewed and implemented |
| STRATEGIC GOAL 8: ENSURE THE IMPLEMENTATION OF AN INTEGRATED HIV AND AIDS POLICY WITHIN THE WORKPLACE Strategic Objectives: <p>Ensure the implementation and integration of policies relating to HIV and AIDS, Youth, Gender, Disability, Child and the Elderly</p> |

10.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The Department is not able to attract the required competencies from the limited source of the pool of additional personnel to the fixed establishments of other departments. To remedy this situation, Treasury is being approached to provide additional funding for personnel recruitment. We are awaiting from other Departments personnel profiles of staff that are additional to their fixed establishments.

11.4 OBJECTIVES, STRATEGIES, OUTPUTS AND MEASURES

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|---|--|---|--------------|------------------|--|-------------------------------|-----------------------------------|
| Programme 1: Administration | | | | | | | |
| 1.1 MANAGEMENT | Aim: To provide an effective management service to the Department in order to monitor the activities of the Department | | | | | | |
| <u>STRATEGIC GOAL</u> Fully operational management systems and processes | | | | | | | |
| Programme structure Key objectives | Strategy Activity / | Output | Cost Measure | Quantity Measure | Quality Measure | Timeline Measure | Monitoring Mechanism |
| Strategic Objective 1 Ensure that the Department achieves all goals and objectives through the provision of effective and efficient management of all departmental processes | Manage, direct lead and monitor departmental processes | Ensure the achievement of Departmental goals and objectives | 125,661 | | Departmental strategic plan implemented and targets met. | 1 April 2005 to 31 March 2009 | Strategic Plan Mid Year Report |
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|--|--|--|---------|--|---|-------------------------------|--------------------|
| 1.2 MEC and Support Staff | Aim : To administer the various activities and programmes of the MEC | | | | | | |
| <u>STRATEGIC GOAL</u> Fully operational management systems and processes | | | | | | | |
| <u>Strategic Objective</u> Ensure that the Department achieves all goals and objectives through the provision of effective and efficient management of all departmental processes | Provide effective administrative support for the MEC | MEC meets commitments relating to Safety and Liaison | 282,737 | | MEC is able to attend all functions and commitments as the political head of the Department of Safety and Liaison | 1 April 2005 to 31 March 2009 | All invoices paid. |
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|--|---|--|---------|--|---|-------------------------------|---|
| 1.3 Communications | Aim: To provide an effective internal and external communications function for the Department in order to facilitate democratising of the workplace as well as marketing the Department externally. | | | | | | |
| <u>STRATEGIC GOAL</u> Facilitate a stronger partnership between SAPS and communities | | | | | | | |
| <u>Strategic Objective</u> Improve the marketing of Community Policing | Improve the marketing of Community Policing | Increased awareness and participation in Community Police structures 🚦 Engage Local Government on their role in CPF's | 213,907 | Awareness at <ul style="list-style-type: none">▪ 8 SAPS areas▪ 6 District Municipalities and the NMMM | <ul style="list-style-type: none">▪ Improved functioning and support for CPF's▪ Improved participation by local government in Community Policing | 1 April 2005 to 31 March 2009 | <ul style="list-style-type: none">▪ Progress reports |
| <u>STRATEGIC GOAL</u> Ensure regular communication with internal and external stakeholders | | | | | | | |
| <u>Strategic Objective</u> Communities and stakeholders informed about activities and developments within the safety and security arena | Marketing of the departmental policies and programmes | Widely accepted and understood policies and programmes by all stakeholders | 6000 | 4 Campaigns undertaken at Port Elizabeth, Umtata, Uitenhage and Grahamstown | Stakeholders to have an input on policy issues and departmental programmes | 1 April 2005 to 31 March 2009 | <ul style="list-style-type: none">▪ Campaign reports▪ Feedback from stakeholders |
| <u>Strategic Objective</u> Fully established and maintained internal communication mechanism | Review and implement the internal and external communication strategy | Strategy document reviewed and implemented | Nil | Strategy document reviewed | All staff members and other stakeholders are aware of and familiar with the internal communication processes. | 1 April 2005 to 31 March 2009 | Departmental communication strategy reviewed |

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| | | | | | <p>Improved knowledge management on departmental information.</p> <p>Informed and knowledgeable stakeholders.</p> | | |
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|--|---|---|--------|---|---|-------------------------------|---|
| 1.4 Special Programmes Unit | Aim: To ensure effective and speedy implementation of transformation-related programmes internally within the Department of Safety and Liaison and externally to monitor the implementation thereof within the South African Police Service with a specific focus on HIV and AIDS | | | | | | |
| <u>STRATEGIC GOAL</u> Ensure the implementation of an integrated HIV and AIDS policy within the workplace | | | | | | | |
| <u>Strategic Objective</u> Ensure the implementation and integration of policies relating to HIV and AIDS, Youth, Gender, Disability, Child and the Elderly | Monitor and report on SAPS special programme issues such as HIV/AIDS, Youth, Disability and Gender | Ensure that the SAPS instructions/policies and priorities reflect pertinent transformation issues | 37,042 | Youth, Gender, Child & Elderly Desks operational in each policing area as well as Community Service centres | SAPS instructions / policies reflect transformation imperatives | 1 April 2005 to 31 March 2009 | <ul style="list-style-type: none">▪ SAPS annual reports▪ Departmental quarterly and annual reports |
| <u>Strategic Objective</u> Ensure the implementation and integration of policies relating to HIV and AIDS, Youth, Gender, Disability, Child and the Elderly | To ensure that all Departmental policies and programmes take cognisance of transformational guidelines, and are in line with the National and Provincial policies | All departmental policies reflect an understanding and an appreciation of transformational guidelines | 57,204 | All policies and programmes of the Department appraised | Departmental policies reflect transformation imperatives | 1 April 2005 to 31 March 2009 | Departmental quarterly and annual reports |
| | | | | | | | |

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|---|---|---|---------|---|--|-------------------------------|---|
| 1.5 Human Resources | Aim: To provide an effective and integrated human resource internally within the Department and externally to monitor the implementation of Human Resource Policies within the South African Police Services. | | | | | | |
| <u>STRATEGIC GOAL</u> Human Resource development and management strategies finalised and operationalised | | | | | | | |
| <u>Strategic Objective</u> Human resource management plans and policies reviewed and implemented | Review HR policies and implement plans and work programmes | Reviewed and approved policies in place | 219,908 | HR Policies, HR Plan and Work programmes reviewed | Reviewed and fully implemented policies, plans and work programmes | 1 April 2005 to 31 March 2009 | <ul style="list-style-type: none">▪ Report of review of policies quarterly▪ Feedback from staff during departmental meetings |
| | | | | | | | |

11. PROGRAMME 2: FACILITATION

BRIEF DESCRIPTION AND STRUCTURE:

The programme is tasked with oversight and monitoring of members of the South African Police Service (SAPS) to ensure adherence to national norms and standards. It comprises of the following sub programmes: Civilian Oversight and Monitoring, Crime Prevention, Complaints Handling and Research and District Management.

11.1 SITUATION ANALYSIS

The programme facilitates activities relating to crime prevention programmes and the EU funded programme of Support to Policing of Crimes against Women and Children, the exercising of civilian oversight and monitoring of the SAPS and the provision of a research capacity and complaints handling for the Department.

11.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Facilitation in most instances has to deal with external as well as internal clients on matters of service delivery. These are Legislative bodies, Community Based Organisations and other provincial/national Departments. They require proper briefing on the Department's service delivery objectives, programmes, progress and constraints.

TABLE 8: STRATEGIC OBJECTIVES FOR PROGRAMME 2

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| Strategic goal 1: Ensure transformation within the SAPS Strategic objectives: <ol style="list-style-type: none">1. Monitoring and evaluation framework implemented2. Input into legislation impacting on safety and security3. Transformation policies and guidelines effectively implemented within the SAPS |
| Strategic Goal 2: Facilitate a stronger partnership between SAPS and Communities Strategic Objectives: <ol style="list-style-type: none">1. Oversee the functioning of Community Policing Structures2. Improve the Marketing of Community Policing |
| Strategic Goal 3: Ensure the development and finalisation of the Provincial Crime Prevention Strategy (PCPS) Strategic Objectives: <ol style="list-style-type: none">1. Provincial Crime Prevention Strategy developed and finalised by stakeholders in the criminal justice arena2. Adoption of the Strategy by the Province |

Strategic Goal 4: Ensure the coordination of the EU funded program of Support to

3. Policing of Crimes Against Women and Children in the Eastern Cape

Strategic Objectives:

1. Implement Result Areas 1 (An effective Crime Prevention & Reduction Strategy focusing on Crimes Against Women and Children developed and operationalized) & 4 (Active community participation and ownership in the prevention and addressing of crimes against women and children)
2. Monitor, evaluate the implementation of result areas 2 (SAPS Members acquire relevant skills and capacities to deliver professional services to those affected by crimes against women and children) & 3 (Physical resources and infrastructure for delivery of high quality services to those affected by crimes against women and children).

**11.3 ANALYSIS OF CONSTRAINTS AND MEASURES
PLANNED TO OVERCOME THEM**

Our District offices are understaffed and this impacts negatively on how we deliver our services. Ideally we should be having seven district offices aligned to the six District Municipalities and the Metro but currently we have four offices and these are staffed by the managers only. We will continue to approach Treasury to request funding as well as other Departments to source employees that are additional to the establishment and meet the requisite qualifications.

11.4 OBJECTIVES, STRATEGIES, OUTPUTS AND MEASURES

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|--|---|---|-------------------------|---|--|-------------------------------------|--|
| Programme 2: Facilitation | Aim: To lead, manage, direct and facilitate activities relating to the implementation of crime prevention programmes and the EU funded program of Support to Policing of Crimes Against Women and Children, the exercising of civilian oversight and monitoring of the SAPS and managing of a departmental complaints framework. | | | | | | |
| Strategic Goal Ensure transformation within the SAPS | | | | | | | |
| | Strategy / Activity | Output | Cost Measure | Quantity Measure | Quality Measure | Timeline Measure | Monitoring Mechanism |
| Strategic Objective Monitoring and evaluation framework implemented | Coordinate the implementation of the Monitoring tool | Report on the evaluation of police stations monitored | 170,000 | At least 42 high crime SAPS stations subjected to monitoring | Improved Service delivery at police stations Less complaints registered | 1 April 2005 to 31 March 2009 | Monitoring reports |
| Strategic Objective Input into legislation impacting on safety and security | Conduct research into proposed legislation, | New/Amended Safety and Security legislation | 5,000 | At least 70% of stakeholders inputting into consultation processes | Legislation to strengthen the coordination of Safety and Security Sector | 1 April 2005 to 31 March 2009 | <ul style="list-style-type: none">▪ Reports of consultation processes▪ Final Draft Legislation incorporating Provincial Input |

| | | | | | | | |
|--|---|--|---------|--|--|-------------------------------------|--|
| Strategic Objective Input into legislation impacting on safety and security | Support the legislative review process of legislation impacting on Safety & Security | New / Amended Safety and Security legislation. | 34 046 | At least 70% of the stakeholder group participate in review process | Clear directions with respect to Safety and Security | 1 April 2005 to 31 March 2009 | <ul style="list-style-type: none"> ▪ Feedback received on inputs made by the Department ▪ Monitoring progress of the legislative process ▪ Act passed by Parliament and signed by the President |
| Strategic Objective Transformation policies and guidelines effectively implemented within the SAPS | Assess the impact of transformation policies on the SAPS | Assessment completed and report compiled | 149,661 | Report on the status of transformation within SAPS | Impact of transformation policies within the SAPS | 1 April 2005 to 31 March 2006 | Report compiled |

| | | | | | | | |
|--|---|-------------------------------|--------|--|--|-------------------------------|--|
| <u>Strategic Objective</u> Transformation policies and guidelines effectively implemented within the SAPS | Develop a complaints handling framework | Complaints handling framework | 50,000 | Uniform complaints handling system for the Department | Effective and efficient complaints handling mechanism | 1 April 2005 to 31 March 2009 | Uniform departmental complaints mechanism |
| <u>Strategic Objective</u> Transformation policies and guidelines effectively implemented within the SAPS | Evaluate the SAPS complaints handling mechanism | Evaluation Report | 15,000 | Evaluate at least 80 % of the reports of the handling of complaints received by SAPS | Uniform approach to dealing with complaints received from the public | 1 April 2005 to 31 March 2009 | Uniform SAPS complaints handling mechanism |

| | | | | | | | |
|--|---|---|---------|--|---|-------------------------------|---|
| <u>Strategic Objective</u> Transformation policies and guidelines effectively implemented within the SAPS | Provide a research support to the Department | Research documents compiled | 46,661 | At least 2 research projects undertaken | <ul style="list-style-type: none"> Improved departmental information Improved planning and problem identification | 1 April 2005 to 31 March 2009 | Reports compiled and recommendations made |
| <u>STRATEGIC GOAL</u> Facilitate a stronger partnership between SAPS and communities | | | | | | | |
| <u>Strategic Objective</u> Oversee the functioning of Community Policing structures | Improved coordination and functioning of CPFs | Proposal for the resourcing of CPFs developed and adopted Improved functioning of CPFs | 556,550 | Proposal developed and presented for adoption to stakeholders Programmes. Developed in all eight policing areas over the next five years | Increased community participation in the programs of Safety and Security | 1 April 2005 to 31 March 2006 | <ul style="list-style-type: none"> Progress reports from Community Police Structures |

STRATEGIC GOAL

Ensure the coordination of the EU programme of Support to Policing of Crimes against Women and Children in the Eastern Cape

| | | | | | | | |
|--|--|---|--------|--|---------------------------|-------------------------------|----------------------------|
| <u>Strategic Objective</u> Implement Result Areas 1 (An effective Crime Prevention & Reduction Strategy focusing on Crimes Against Women and Children developed and operationalized) & 4 (Active community participation and ownership in the prevention and addressing of crimes against women and children) | Implementation of Result Areas 1 and 4 of the Support to Policing of Crimes Against Women and Children program | Improved service delivery to victims of crimes against women and children | 40,000 | Implementation of the program at the 29 police precincts | Improved service delivery | 1 April 2005 to 31 March 2009 | Quarterly Progress Reports |
|--|--|---|--------|--|---------------------------|-------------------------------|----------------------------|

| | | | | | | | |
|---|--|--|--|---|----------------------------------|--------------------------------------|-----------------------------------|
| <p><u>Strategic Objective</u> Monitor, evaluate the implementation of result areas 2(SAPS Members acquire relevant skills and capacities to deliver professional services to those affected by crimes against women and children) & 3 (Physical resources and infrastructure for delivery of high quality services to those affected by crimes against women and children).</p> | <p>Monitor and evaluate the implementation of Result Areas 2 and 3 of the Support to Policing of Crimes Against Women and Children by the SAPS</p> | <p>Improved service delivery to victims of crimes against women and children</p> | | <p>Implementation of the program at the 29 police station precincts</p> | <p>Improved service delivery</p> | <p>1 April 2005 to 31 March 2009</p> | <p>Quarterly Progress Reports</p> |
|---|--|--|--|---|----------------------------------|--------------------------------------|-----------------------------------|

12. PROGRAMME 3: FINANCIAL MANAGEMENT

BRIEF DESCRIPTION AND STRUCTURE:

The programme provides a support function in ensuring that the scarce financial resources are economically, efficiently and effectively utilized. It comprises of the following sub programmes: Budget Planning; the Internal Control Unit; and the Stores Provisioning Section.

12.1 SITUATION ANALYSIS

- The programme is mainly tasked with the provision of reliable financial management data through the implementation of the Departmental procurement and payment systems i.e. Basic Accounting System; Personnel Salary Administration System and the Logistical Information System.
- The management of the financial resources of the Department and all asset management including fleet administration.
- Increasing fleet management costs pose a major challenge to the Department's limited resources over the five-year strategic period.

12.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

In line with its set objective of ensuring economical and efficient utilization of scarce financial resources the Department has established an Internal Control Unit within this programme. The unit will ensure that adequate financial controls are in place and that other programme managers are empowered to effectively utilize the resources allocated to their cost centres.

TABLE 8: STRATEGIC OBJECTIVES FOR PROGRAMME 3

| |
|---|
| STRATEGIC GOAL 1: FULLY OPERATIONAL MANAGEMENT SYSTEMS AND PROCESSES |
|---|

| |
|-----------------------|
| Strategic objectives: |
|-----------------------|

- | |
|---|
| <ul style="list-style-type: none">• Ensure proper control over voted funds.• Render effective and efficient stores provisioning and management services. |
|---|

12.3 ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM

Our main constraints over the five-year strategic planning period are the rising fleet management costs.

All the Departmental fleet services are currently centralized within this program for control purposes.

In order to overcome this constraint, the various programmes are encouraged to purchase subsidized vehicles for their qualifying personnel.

This measure when fully implemented will alleviate the cost pressures that are experienced within this programme.

| | | | | | | | |
|--|--|--|-----------------|--|--|-------------------------------------|--|
| | | | | | | | |
| Programme 3 Financial Management | AIM: Fully operational management systems and processes | | | | | | |
| 3.1 Budget Planning | Aim: To ensure proper control over voted funds | | | | | | |
| STRATEGIC GOAL | | | | | | | |
| Fully operational management systems and processes | | | | | | | |
| | Strategy / Activity | Output | Cost Measure | Quantity Measure | Quality Measure | Timeline Measure | Monitoring Mechanism |
| Strategic Objective Budgeting completed and expenditure effected in line with the Medium Term Expenditure Framework (MTEF) | Prepare budget in line with strategic priorities and within the budget cycle | Adequate budget allocated for the achievement of strategic priorities | 62,829 | | Funds available for strategic priorities | 1 April 2005 to 31 March 2009 | Budget prepared in prescribed formats and within time limits in terms of the MTEF cycle |
| 3.2 Provisioning | Aim: To render stores provisioning and management services | | | | | | |
| | Strategy / Activity | Output | Cost Measure | Quantity Measure | Quality Measure | Timeline Measure | Monitoring Mechanism |
| Strategic Objective Budgeting completed and expenditure effected in line with the Medium Term Expenditure Framework (MTEF) | Manage the resources of the Department | Effective management of funds in relation to strategic priorities | 1,068,118 | Department spends its budget within the financial year | | 1 April 2005 to 31 March 2009 | Quarterly reports of expenditure indicating projected under or over expenditure. |

13. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

13.1 LONG TERM CAPITAL INVESTMENT AND ASSET MANAGEMENT PLANS

The Department does not envisage engaging in any long-term capital investments

13.2 CAPITAL INVESTMENT PLAN

No expenditure is envisaged under this heading

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

14.1 INTERDEPARTMENTAL LINKAGES

Linkages established through the National Crime Prevention Strategy, Community Safety Forums, Urban Renewal Strategy and the Integrated Sustainable Rural development Strategy

14.2 LOCAL GOVERNMENT LINKAGES

Linkages are of an informal nature through, at this stage, the National Crime Prevention Strategy and the Community Safety Forum project.

Presently we do not have any service delivery agreements or arrangements with Local Government Authorities.

14.3 PUBLIC ENTITIES

The Department is not responsible for any public entities

14.4 PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING ETC

The Department does not intend to outsource any activities through the aforementioned initiatives

EVOLUTION OF EXPENDITURE BY BUDGET PROGRAMME AND SUB-PROGRAMME (R MILLION)

| Sub-programme | Year – 2 2001/02 (Actual) | Year - 1 2002/03 (Actual) | Base year 2003/04 (Actual) | Average Annual Change (%) ² | Year 1 2004/05 (Budget) | Year 2 2005/06 (MTEF projection) | Year 3 2006/07 (MTEF projection) | Average annual change (%) ³ |
|------------------------|---------------------------------|---------------------------------|----------------------------------|---|-------------------------------|---|---|---|
| 1. | 4,243 | 5,178 | 7,012 | 65 | 4,506 | 5,412 | 5,818 | 11 |
| 2. | ,336 | ,390 | ,449 | 34 | 3,412 | 3,479 | 3,740 | 4 |
| 3. | ,883 | ,896 | 1,238 | 40 | 3,404 | 2,761 | 2,967 | 9 |
| 4. | ,263 | ,305 | ,82 | - | - | - | - | - |
| Total programme | 5,725 | 6,769 | 8,781 | 53 | 11,322 | 11,652 | 12,525 | 9 |

1. If possible, separate tables should be made for expenditure in nominal and real terms.
2. Average annual change between year -2 and base year.
3. Projected average annual change between base year and year 3.

1.1 Medium-term revenues

1.1.1 Summary of revenue

Table 1: Summary of revenue: (Department of Safety and Liaison)

| R 000 | 2000/01 Actual | 2001/02 Estimate | 2002/03 MTEF | 2003/04 MTEF | 2004/05 MTEF | 2005/2006 Actual |
|----------------------|-------------------|---------------------|-----------------|-----------------|-----------------|---------------------|
| Voted by legislature | 6 539 | 10 297 | 9 855 | 11 158 | 11 322 | 11 652 |
| Conditional grants | | | | | | |
| Other (specify) | | | 148 | 147 | | |
| Total revenue | 6 539 | 10 297 | 10,003 | 11 305 | 11 322 | 11 652 |

1.1.2 Departmental revenue collection

Table 2: Departmental revenue collection: (Department of Safety and Liaison)

| R 000 | 2000/2001 Actual | 2001/02 Actual | 2002/03 Estimate | 2003/04 MTEF | 2004/05 MTEF | 2005/06 MTEF |
|-----------------------------|---------------------|-------------------|---------------------|-----------------|-----------------|-----------------|
| Current revenue | | | | | | |
| Tax revenue | | | | | | |
| Non-tax revenue | | | | | | |
| Capital revenue | | | | | | |
| (specify) | | | | | | |
| Departmental revenue | nil | nil | Nil | nil | nil | Nil |

PART C

BACKGROUND INFORMATION

15. APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

15.1 POLICY CHANGES AND TRENDS

The Department of Safety and Liaison is charged with implementing the National Crime Prevention Strategy within the Province. This strategy requires the integration of services across government departments as we seek to coordinate the crime prevention programmes within the province. The implementation of the strategy has therefore called on us to interact with a host of role players both from within government as well as within civil society. This type of interaction is necessary if we are to generate a cohesive and integrated approach to crime prevention. Of course this type of strategy implementation holds within it an inherent risk – non-participation by the stakeholders. This aspect threatens our attempts at implementing the strategy.

We are also lobbying for the establishment of mechanisms for the implementation of crime prevention at a local level. The Community Safety Forum approach has been implemented in three pilot sites within the province and we are now bringing this concept to the national level. We are hoping that this approach will be rolled out to all municipalities within the province and that, if necessary, legislation or policy will be drafted thereon.

The Department will be playing a role in the upcoming European Funded programme amounting to some R250 million over the next five years. The programme began in April 2004.

15.2 ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

15.2.1 DEMOGRAPHIC PROFILE OF THE PROVINCE

| | EASTERN CAPE |
|--|---------------------------|
| Population | |
| 2001(year) | 7.0 million people 2.3 |
| Population composition (%) (2001) | |
| African | 87 |
| Coloured | 8 |
| White | 5 |
| Others | 0 |
| Age distribution (%) (2001) | |

| | |
|---|--------------|
| 0-14 yrs | 38 |
| 15-64 | 56 |
| 65 and over | 6 |
| Total | 100 |
| Population of working age | |
| 2001 | 3.93 million |
| Education (%); no schooling and up to primary only | |
| 2001 | 65 |

15.2.2 EMPLOYMENT RATES & INCOME LEVELS

| | Eastern Cape | | |
|------------------------------|--------------|------|--------------------------------|
| | 1995 | 2001 | Growth rate (percentage pa) |
| GDP (in 1995 prices) | | | |
| Total (Rbn)/growth (% pa) | 46.5 | 53.7 | 2.4 |
| GDP per cap (.000) | 7.6 | 7.7 | 0.0 |
| | | | |

| | | | |
|------------------------------------|------|------|----|
| Employment status | | | |
| <i>Econ active Population (mn)</i> | | | |
| -official | 1.1 | 2.1 | 10 |
| -expanded | 1.5 | 2.6 | 9 |
| <i>Not econ. Active</i> | 2.3 | 2.3 | 0 |
| <i>Unemployment rate</i> | | | |
| -official | 23 % | 30 % | |
| -expanded | 41% | 44 % | |
| <i>Employment (%)</i> | | | |
| Formal sector | 72 | 45 | |
| % of working population in ... | | | |
| -agriculture etc. | 17 | 28 | |
| -manufacturing / mining | 10 | 10 | |
| -other | 73 | 62 | |
| TOTAL | 100 | 100 | |

15.2.3 EMPLOYMENT, INCOME AND [OTHER RELEVANT INFORMATION]

TABLE 3: OCCUPATIONAL CATEGORIES

| Types of Occupation | Number | Percent of total |
|------------------------|--------|------------------|
| Managers | 3 | 8.57% |
| Professionals | 13 | 37.14% |
| Technical | 8 | 22.86% |
| Clerical | 7 | 20% |
| Sales and services | | |
| Skilled agriculture | | |
| Artisan | | |
| Operators | | |
| Elementary occupations | 4 | 11.43% |
| Other | | |
| Unemployed | | |

TABLE 4: INCOME DISTRIBUTION

| Income per month | Percent of total |
|------------------|------------------|
| None | |
| R1 – R500 | |
| R501 – R1000 | |
| R1001 - R2500 | 7.7% |
| R2501 - R6000 | 34.6% |
| R6001 –R11000 | 30.8% |
| > R11001 | 26.9 |
| Unspecified | |
| Total | 100% |

15.3 EVALUATION OF CURRENT IMPLEMENTATION PERFORMANCE

The Department of Safety and Liaison has, despite its staffing position and budget, continued to play a major role within Safety and Security in the province. The Department is currently coordinating the efforts of the Criminal Justice System in order for the system to improve its functioning.

The Department has also been able to continue its work in the mass mobilization of people of this province in Safety and Security through the Community Police Forums.

Overall monitoring and evaluation of the SAPS is being carried out and is effective in ensuring the effective implementation of policies within that organisation.

What remains our greatest challenge is the need for staff and budget. We have in the past years not spent our allocated budget primarily due to the fact that there are no staff members to drive specific projects and programmes. Our efforts to establish a total of seven district offices have been frustrated due to lack of funding. Currently the Department has established four of the seven offices but can only afford to employ the

office manager within each of the four offices. Our efforts to take our services closer to the people are severely hampered by these constraints.

16. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

| WEAKNESSES | STRENGTHS |
|---|---|
| HUMAN RESOURCES <ul style="list-style-type: none"> ◆ No over-arching strategy in place ◆ High staff turnover ◆ Draft bursary policy | <ul style="list-style-type: none"> ◆ Committed staff ◆ Small numbers have the potential to transform quickly ◆ Good interpersonal relationships ◆ Training and development ◆ Staff flexibility |
| MANAGEMENT & LEADERSHIP <ul style="list-style-type: none"> ◆ Planning needs to be improved ◆ Non-implementation of objectives | <ul style="list-style-type: none"> ◆ Management is accessible to staff ◆ Senior Management staff now in place |
| FINANCIAL RESOURCES <ul style="list-style-type: none"> ◆ Under-spending | <ul style="list-style-type: none"> ◆ Have a budget ◆ Possibility of more staff coming on board |
| ORGANIZATIONAL ISSUES <ul style="list-style-type: none"> ◆ Environment is not conducive to innovation and fresh approaches ◆ Unclear communication channels ◆ Programs are not integrated | <ul style="list-style-type: none"> ◆ Senior management staff now in place ◆ Implementation of PMDS has started |

16.1 ORGANISATIONAL DESIGN

See annexure for details

16.2 DELEGATIONS

Delegations have been effected in terms of National Treasury Regulations issued in terms of the Public Finance Management Act to all managers controlling and administering budgets within the Department.

16.3 PERSONNEL

Not applicable

16.4 IT SYSTEMS

Outside of the Finance and PERSAL systems the Department does not possess any other specialised IT system. In terms of the afore-going systems departmental staff is still being trained in the utilisation of these systems on an ongoing basis.

16.5 PERFORMANCE MANAGEMENT SYSTEM

The PMDS has been implemented in respect of all staff members. All staff members have signed work plans / performance agreements.

16.6 FINANCIAL MANAGEMENT

| Programme | Adjustment estimate | Virement | Amount Voted | Expenditure | Savings (Excesses) | | Amount Voted | Expenditure |
|---|------------------------|----------|-----------------|-------------|-----------------------|-----|-----------------|-------------|
| | 2002 | 2002 | 2002 | 2002 | 2002 | % | 2001 | 2001 |
| 1 Administration | 1,358 | 499 | 5,216 | 4,243 | 2,830 | 27% | 4,502 | 3,984 |
| 2 Facilitation | 458 | 41 | 325 | 336 | 488 | 5% | 292 | 266 |
| 3 Financial Management | 484 | -540 | 2,172 | 883 | 1,233 | 12% | 1,370 | 344 |
| | | | | | | | | |
| | | | | | | | | |
| 6. Special functions: Authorized losses | | | | | | | | |
| Total | 2,300 | 0 | 7,997 | 5,725 | 4,572 | 44% | 6,489 | 4,868 |

The financial systems that are in place are: BAS, PERSAL AND LOGIS.

The Department has sent officials to PFSA for training on the following courses:

Accounting Literacy & Numeracy, Introduction to Basic Accounting, Basics of the Public Financial Management Act and The Fundamentals of the Budgetary Process.

16.7 AUDIT QUERIES

Training has been provided to staff dealing with finances as well as those charged with the responsibility of managing Departmental Assets. Emphasis is also being placed on adherence to financial procedures.

DETAILS OF AUDIT QUERIES FOR THE LAST THREE YEARS

| YEAR | AUDIT QUERY | AUDIT QUERY | AUDIT QUERY | AUDIT QUERY |
|-----------|---------------------------------|-------------------------------------|--|---------------------|
| 2000/2001 | Budgetary Process | Reconciliation of Suspense Accounts | Stores and Equipment | Subsidised vehicles |
| 2001/2002 | Cash-flow statement preparation | Reconciliation of Suspense Accounts | Revenue | Expenditure |
| 2002/2003 | Asset Management | Reconciliation of suspense accounts | Supporting Documentation to payment vouchers | |

16.8 IMPLEMENTATION OF PUBLIC FINANCIAL MANAGEMENT ACT (PFMA)

PFMA is currently being implemented and some staff members have been through the PFMA training and more will access this training during the new financial year.

