



**KWAZULU-NATAL
DEPARTMENT FOR SAFETY
AND SECURITY**

STRATEGIC PLAN

2004/5 - 2006/7

TABLE OF CONTENTS

FOREWORD BY MEC	3
1. STRATEGIC OVERVIEW	6
1.1 Overview by the accounting officer	6
1.2 Vision	9
1.3 Mission	9
1.4 Values	9
1.5 Sectoral situation analysis	9
1.6 Legislative and other mandates	18
1.7 Provincial priorities	20
1.8 Strategic goals and objectives	21
1.9 Strategic planning process	22
2: PROGRAMME AND SUB-PROGRAMME PLANS	23
2.1 Programme 1: Administration	23
2.2 Programme 2: Civilian Oversight	25
2.3 Capital investment, maintenance and asset management plan	30
2.4 Medium Term Revenues	30
2.5 Co-ordination, co-operation and outsourcing plans	31
2.6 Financial management	31
3: BACKGROUND INFORMATION	32
3.1 Organisational information and the institutional environment	32

FOREWORD

The key strategic objective of the Department for Safety and Security is to ensure an accountable, effective and service orientated South African Police Service in the province of KwaZulu-Natal in line with the Constitution, South African Police Service Act and White Paper on Safety and Security. The Department furthermore has the objective to ensure that the South African Police Service effectively attends to the policing needs of communities that are specific to the needs of our province and its rural composition. Presently, the 183 police stations prevalent in the province cannot adequately provide equitable access and service to all communities. Given the personnel and budgetary constraints the police increasingly face, service-delivery standards are not at an optimum level and consequently, the safety of our people remains our priority, and we will do all within our powers to see that it is not being compromised.

The Department for Safety and Security, with its personnel strength of just 13 line function officials is required to provide oversight over a police strength of 17 039 officers at 183 stations. In order to meet with its constitutional obligation of monitoring the efficiency and effectiveness of the police and promoting good relations between the police and the community, the department is required to evaluate service delivery at all police stations in the province and make meaningful recommendations for improvements in service to the community. This includes an assessment of SAPS compliance with both provincial and national policy, investigation of complaints from members of the public and establishing social crime prevention projects.

Having outlined the serious responsibility that this organization has, as opposed to its limited human and financial resources, it must dawn on us that the objectives of the department cannot be adequately met in line with minimum standards that are required of any public service department.

With the unacceptably high crime levels in this province causing not only incalculable pain and suffering, but also impeding provincial growth and development, the need for substantial effort is required. Clearly, the responsibility for reducing crime cannot be laid at the door of the South African Police Services and Criminal Justice System alone. The role of the SAPS is to prevent, combat and investigate crime. Crime reduction requires an integrated partnership effort from government and civil society. The promotion of the active participation of all stakeholders in the fight against crime, is critical to the success of our efforts to improve levels of safety for our people.

The South African Police Service have carefully selected their Provincial Policing Priorities and these will inform their station plans for combating crime, but the monitoring of the progress in accordance with these plans and the effectiveness of these strategies remains a domain for the department to explore. In particular, the department is concerned specifically with violent contact crimes, and crimes against women and children. The scourge of the violation of the rights of innocent women and children must be acted upon now, or else we may lose the confidence of our people. The high prevalence of illegal firearms is a major contributory factor to the proliferation in organized crime networks and this area of weakness must be closed through a concerted campaign that is supported by every member of the public.

Certainly, huge challenges lie ahead, not least the limited resources that the department has at its disposal. This shall clearly affect delivery by limiting the ability of the department to provide equitable access to its services to all communities in KwaZulu-Natal. There is much work to be done in driving the vision of this department for a **“safe and secure environment for the people of KwaZulu-Natal”**, however, this is a challenge that the department will throw all its effort behind and in doing so, we will need the support of all those who care about this province. We must all work hard to ensure that KwaZulu-Natal becomes the place for personal and economic growth; peace and development.

Join us in the fight against crime and in the spirit of Ubuntu, help us build a winning province!

A handwritten signature in dark ink, appearing to read 'B. H. Cele', is written over a light blue rectangular background.

Mr B. H. Cele

MEC for Transport Safety and Security

1. STRATEGIC OVERVIEW

1.1 Overview by the Accounting Officer

In the new democratic dispensation, South Africans demand and deserve an accountable, effective and service orientated policing. The rights enshrined in the Constitution and the South African Police Service Act aim to ensure safety by protecting citizens and by obliging the state to provide adequate security from those who perpetrate crime. The focus of the department, in line with international trends, is to enhance the principle of community policing. This demonstrates that community participation forms the foundation of effective law enforcement and crime prevention.

To give effect to the intention of the legislation, our monitoring role in the province examines the context of crime in our province. This enhances our potential to deliver considered recommendations which inform the development of national policing policy. The main aim is to ensure that government policies are adhered to, government objectives are achieved and that the needs of the community in terms of safety and security are met. Areas of focus include assessing the degree to which police are pursuing the set and agreed upon policing priorities, objectives and strategies compiled annually. The management team of the department annually develops a program for conducting police station visits and assessments. The reports emanating from this activity support the Honourable Minister's ability to make recommendations to the national department for the purposes of improving policing in KwaZulu-Natal.

Community Police Forums (CPF's) have been working actively within their communities liaising between the community and the police in an attempt to generate adequate policing responses to their local safety needs. This practice often leads to the community exposing serious criminals to the police. Through this the police have secured convictions of long-wanted criminals. Communities must increasingly share intelligence information with the police that will result in successful convictions and in the breakdown of organized crime networks. In recognition of the value of community policing, the department has been building the capacity of community police forums through the provision of training that empowers forums to function effectively.

CPF members offer their services freely and voluntarily to the community and the survival of these structures in KwaZulu-Natal is indicative of the commitment we have within communities to fight crime, despite a lack of resources. Over the last two financial years, the department was able to provide seed funding to CPF's to generate community safety projects and campaigns. However, within the current budgetary constraints, it can no longer sustain this support. Tragically, communities will suffer, particularly at a time when the provincial policy imperatives focus on the crime and safety priorities that need our dedicated attention.

In line with the National Crime Prevention Strategy, Civilian Secretariats are required to make strategic interventions in social crime prevention because the SAPS powers are limited to operational policing. In response, the department has used the proactive crime prevention method of designing Youth, Gender and Rural Safety programmes to target social crime prevention and environmental design issues. These programmes provide training to locals and promote local development of community safety plans. Whilst the department planned to establish more pilot projects on crime prevention at priority areas in the province, unfortunately, it did not obtain the budget required and this has necessitated a cutback on the delivery of services. As a result many of our stakeholders, and in particular, groups vulnerable to crime, will not receive the services and developmental projects they need.

The value of this department can only be demonstrated by the tangible safety and security benefits it provides to the province. Thus with the limiting of our ability to liaise with the community about their problems and negotiate police responses to the communities' needs, the department is rendered almost impotent.

Whilst this paints a bleak picture indeed, it is a true reflection of the frustration this department has tabled since its inception, in not being given the adequate provincial recognition and support to operate fully in terms of its constitutional obligations.

A handwritten signature in dark ink, appearing to read 'Mrs Y E Bacus', written over a horizontal line.

Mrs Y E Bacus
Acting Head of Department

1.2 VISION

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

1.3 MISSION

“Effect civilian oversight through the monitoring of Police Services and the fostering of good relations between the community and the police through partnerships with civil society in the promotion of crime prevention”

1.4 VALUES

Department for Safety and Security will be guided by the core values of:

- Service excellence;
- Openness and transparency;
- Honesty and integrity;
- Teamwork;
- Professionalism;
- Commitment and
- Innovation

1.5 SECTORIAL SITUATION ANALYSIS

1.5.1 Stakeholders

External

- Residents and visitors
- SAPS
- Civil society

Internal

- Employees
- Government
- Organized Labour

1.5.2 Strengths, weaknesses, opportunities and threats

Strengths	Weaknesses
<ul style="list-style-type: none"> • Strong leadership • Cohesive department • Committed staff • Cordial working relationships with stakeholders • Human expertise/skills amongst existing staff • Demographically representative staff • Improved staff capacity with recently filled posts 	<ul style="list-style-type: none"> • Inadequate budget • Insufficient human resources • Inaccessibility to communities (due to centralized operations)
Opportunities	Threats
<ul style="list-style-type: none"> • Relatively new department (innovative ideas) • Strengthening governance • Policy changes can improve service delivery • IDP provides opportunity to localize departmental plans • Satellite offices to improve service delivery • Increased media exposure 	<ul style="list-style-type: none"> • Uncertain environment • Policy changes • Insufficient funding • Public confusion regarding the department's role • Impact of HIV/AIDS • Unrealistic public expectations

1.5.3 Policy changes and trends

Crime continues to be a primary threat to the safety and security of the province impeding its growth and development. Through the provision of oversight and an integrated crime prevention approach, the department's primary mandates are focused on improving police service delivery and safety levels in the community.

Significant changes in the safety and security policy environment are expected during the 2004/5 period. The White Paper for Safety and Security (1999 – 2004) will expire at the end of the year and a new process has been set in motion for a policy and practice review as well as for the development of a new Safety and Security Act that will seek to synchronise the legislative obligations of all role-players in the safety and security environment. The National Minister will consult with provinces on our future policy direction and a National Task Team has been established to lead the review and new policy development process. This review will include re-examining the Interim regulations on Community Policing as well as the South African Police Services Act.

At the provincial level, the Department will be revisiting its name in order to eliminate the persisting confusion over the roles of the police and that of the civilian secretariat brought about by the use of the name “**Department for Safety and Security**” Most provincial secretariats have chosen to use a name that is clear on their liaison role that they play within communities, calling themselves ***Department for Community Safety*** or ***Community Safety and Liaison***. This process shall provide the department with the opportunity to be better understood in terms of the unique services it provides within the province.

Significant changes to the safety and security environment are also anticipated from the promulgation of the Child Justice Act. It is expected that the Act shall place emphasis on drawing in a range of stakeholders, from the police to schools, to communities, in an attempt to find ways of diverting young offenders away from the criminal justice system. The great challenge of this legislation shall be in the manner in which its provisions are implemented. With youth constituting the largest group vulnerable to being drawn into crime, the department has a significant role to play in developing a practicable implementation strategy. The anticipated changes in the policy environment poses a major challenge to the department as the department is operating with minimum resources.

1.5.4. Environmental factors and emerging challenges

The department has developed an extensive network of stakeholders at provincial level, many of whom have assisted in the development of its strategies to effect civilian oversight and social crime prevention projects. The delivery of these strategies directly to communities in need, now requires the establishment of local networks. Much emphasis is to be placed on capacitating local government structures to enable them to coordinate the delivery of crime prevention in line with the particular needs of the communities they serve. The department envisages that the process of capacitating local government shall proceed incrementally over a number of years. Similarly, the department views the continued capacitation of community policing structures as an important part of extending local crime prevention networks.

In respect of civilian oversight, police station service delivery requires closer monitoring through evaluations and constant, regular, follow - up visits to check that recommended improvements have been effected, as well as to ensure their compliance with policy directives. This shall require that the department's monitoring teams be expanded to include more personnel strength which will translate into effective and regular monitoring of police service delivery at every one of the 183 police stations in the province.

In order to respond to new crime and policing challenges in a fluid crime environment, the department will have to be adequately resourced both in terms of human and financial capacity. With no budgetary increase for the 2004/5 period, the department has to cutback on its delivery. This shall not only have a profound effect on the achievement of the set current objectives, but it also poses the danger that the time and resources spent developing the department's range of programme and project responses to community safety, shall be wasted as they are rendered obsolete by a fast changing crime and policing environment.

1.5.5 Demographic profile of the province

Policing services in KwaZulu-Natal serve a population of approximately 9,4 million. The province has been demarcated according to seven policing areas as follows:

- 1. Durban North**
- 2. Durban South**
- 3. Umfolozi**
- 4. Ulundi**
- 5. Uthukela**
- 6. Midlands**
- 7. Umzimkulu**

At present there are 183 police stations in total in KwaZulu-Natal, excluding satellite stations. Corresponding to this, there are 183 Community Police Forums, which must be established at every police station. In areas of large populations, sub-forums are formed to ensure equitable representation of community concerns. The local government sphere in the province is made up of ten municipal districts and one Metropolitan Council. There are 61 municipalities in the province. It follows then, that the department's services must extend to all these police stations, municipal districts, and communities in the province.

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

1.5.6 Evaluation of current implementation performance

The increase in human capacity, skills and expertise brought about by the appointment of new personnel to the department, has enabled the department to focus on all aspects of service delivery in terms of civilian oversight in the province. For the first time, since the department's inception, we have embarked on a process for the evaluation of police stations as well as established a Complaints Desk for the receipt and investigation of complaints from members of the public. These aspects of operation have no doubt shown that the department is attempting to measure transformation within the police service, as mandated in the White Paper for Safety and Security. The only drawback in terms of the Complaints Desk is that the component is staffed by two officials who must attend to all complaints by the general public, a task that is almost impossible to realize effectively and equitably.

The 2003/4 financial year has been a year of progress for the department in its development of a strategic plan to tackle provincial safety and security challenges based on research that included expanded consultation with stakeholders. Thus the department has been able to innovate in both the areas of civilian oversight and crime prevention. The 2003/04 financial year has also been a year of preparation, as much of the work done in developing the department's range of services and products, with testing through pilot projects, was expected to pave the way for an efficient process of expanded service delivery. In this respect an excellent platform was created for the growth of the department.

The department's civilian oversight function is undertaken through four inter-related areas of service delivery, ie. Monitoring, Policy Planning, Community Policing and Social Crime Prevention. Over the current financial year there has been increased integration of these functions and excellent progress in monitoring of police service delivery. The target of evaluating the service delivery of 92 police stations has been achieved. Public Awareness Campaigns promoting the rights of victims have been effected through the use of public information sessions and the media. Special focus has been placed on addressing domestic violence and the abuse of women and children.

The establishment of four youth crime prevention projects, one rural safety project and a gender safety audit project, has contributed to the department's attempts to influence public behaviour against crime. Our presence and our commitment to root out crime from within communities have been clearly visible in the many Road Shows on Crime that the department hosted in partnership with Local Municipalities. Thousands of people, young, old, able and disabled attended our road shows and showed support for our anti-crime campaign.

These roadshows were also excellent areas of inter-governmental co-operation and partnership, in that the department worked closely with local government structures, traditional Structures, the SAPS, CPF's, business and other stakeholders. In partnership with the Department of Education and Culture, the department also hosted a Provincial School Safety Summit, aimed at developing a multi-sectoral provincial partnership to address school safety issues.

A benchmark, capacity building project for community policing forums was developed and several workshops were hosted with these structures. This has resulted in these community structures being able to improve their organizational capacity as well as their ability to negotiate improvements in local safety matters with their SAPS counterparts. Needs assessment Workshops were held to assess the needs of CPF's to develop appropriate responses and appropriate strategies to capacitate and empower this critical mass of volunteers. The CPF capacity-building project provides training to members of the community police forums on the following:

- Project Management
- Financial Management
- Facilitation Skills

The department transferred a total of R 1.8 million over the last year to the Provincial Community Police Board. In anticipation of the funding, the department began a process of consultation with the Provincial and Area Boards during 2001. During 2002, visits were conducted at the seven policing areas, to give guidance on the development of business plans. In accordance with the business plan submitted by the Provincial Board, funding support followed. In accordance with the Public Finance Management Act, and in order to ensure compliance with the Act, the department hosted a workshop on financial compliance with the Provincial Board.

In July 2003, the department donated one computer and one workstation to each of the seven Community Police Area Boards and the Provincial Community Police Board. The motivation for technical support is based on the need to equip these structures with the necessary tools for communication with the SAPS and the community.

The department has worked jointly with the Provincial Board in developing and launching a Community Policing Toolkit in April this year. The Toolkit is a product of the partnership between the Department of Community Safety and Liaison in the Western Cape and South African Breweries. This Public-Private Partnership (PPP) was extended to the province of KwaZulu-Natal. The Toolkit is intended to empower the CPF's with Guidelines on their day-to-day operations in order to achieve more professional structures and service delivery. The department has also committed to support the Provincial Board on devolving training on the use of the Toolkit to local levels.

The establishment, existence and level of operation of CPF's in the province of KwaZulu-Natal has never been monitored by any other structure, but the SAPS. The relationship between the community and the police needs to be constantly monitored and the status of CPF's needs to be independently evaluated. Thus the department developed a questionnaire and research was conducted during September 2003 – December 2003. 157 CPF's were evaluated during this process and this included Sub-Forums. The data analysis has been concluded and a report will be produced shortly.

Two live talkshows were held on Ukhozi FM to promote community policing during October 2003. These shows focused on informing the community of the projects the department has undertaken, the purpose of the projects and those that are being planned. The community were encouraged to participate in CPF structures and to support community policing objectives.

The department hosted a Workshop on Community Policing with KWANALOGA in June 2003. Here the role of Local Government in Community Policing and Crime Prevention was discussed, particularly in relation to The White Paper for Safety and Security, p. 33. The rationale was to encourage Municipal structures to take an interest in community policing and to promote the inclusion of the community's safety problems into Integrated Development Plans (IDP's).

The department hosted Roadshows on Crime Prevention and Community Policing last year, as illustrated in the table. These were successfully attended by thousands of members of the public and we had a public show of co-operation between the police and the community. At this juncture, the department honoured many CPF members who had served the community over the last six years.

DISTRICT	AREA
Umsunduzi District Municipality	Sweetwaters
Uthukela District Municipality	Osizweni
Uthungulu District Municipality	Kwambonambi
Ilembe District Municipality	Ndwedwe
Uthukela District Municipality	Ntabamhlope
Zululand District Municipality	Ulundi

Several local authorities have recently approached the department to host Roadshows in their area, particularly where relations between the police and the community are weak or breaking down.

International and local experience clearly indicates a Crime Prevention Centre is required to provincially co-ordinate social crime prevention efforts, in providing the skills, tools, resource mobilization and multi-agency partnership mobilization that is necessary for sustainable and effective work. To this end, the department has developed a proposal for a centre developed around a website that shall enable the department to simultaneously provide a mix of crime prevention information useful to stakeholders, including residents and tourists. The website shall integrate a service provider database. This is a cutting edge project that shall significantly increase the impact of the department. It is hoped that it shall not only facilitate the development of crime prevention partnerships among local stakeholders but shall also stimulate much-needed international co-operation in the field.

Recognizing the importance of tackling the provincial HIV/Aids reduction priority, a proposal for the development of a toolkit to assist provincial and local crime prevention practitioners to understand and develop effective responses to the HIV/Aids-crime link has been developed through a multi-agency partnership.

The improvement in the 2003/4 period is clearly demonstrated in the development of an expanded range of relevant services, products and initiatives designed to meet the province's specific safety and security needs. Many of these were implemented during this period, while others were developed and prepared for delivery during the coming financial year.

1.6 Legislative and other mandates

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

- **The South African Constitution, 1996 (Act 108 of 1996);** Chapter 11 defines the role of Provincial Government in policing as follows:

The South African 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 Services Act, 1995 (Act 68 of 1995);** 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 Services;
 - 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.
- **The White Paper on Safety and Security, 1999 – 2004;** Our Provincial responsibilities are:
 - Initiating and co-coordinating social crime prevention programmes;
 - Mobilising resources for social crime prevention programmes;
 - Co-coordinating 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.
 - **The National Crime Prevention Strategy, 1996 (Revised 1999);** the department has a responsibility to, in line with the NCPS, establish a Provincial Crime Prevention Strategy for the province.
 - **The Public Finance Management Act; and**
 - **The Public Service Act, 1994.**

Changes

The following changes in legislation will have an impact on the department's objectives:

- The White Paper on Safety and Security to be converted to an Act;
- Regulations for Community Police Forums;
- The South African Police Services Amendment Act, 1998;
- The Public Finance Management Act.

1.7 Provincial Priorities (PP)

The Department has discussed the Provincial Priority Areas and will emphasize specific functions where these can positively impact upon these priorities.

The provincial strategic goals are:

1. Eradication of poverty and inequality;
2. Addressing the HIV/AIDS pandemic;

The current provincial priorities are:

1. Providing social security nets for the poor;
2. Investing in infrastructure;
3. Developing human capability;
4. Strengthening governance;
5. Promoting rural development and urban renewal;
6. Investing in job-creating economic growth

The department's strategic goals and outputs will directly impact the following:

1. Addressing the HIV/AIDS pandemic;
2. Developing human capability;
3. Strengthening governance;
4. Promoting rural development and urban renewal

1.8 Strategic goals and objectives

	Strategic Goal	Strategic Objectives
1	To monitor police efficiency and effectiveness	<ul style="list-style-type: none"> • Monitor the effectiveness of the SAPS in adhering to national standards in order to reduce the incidence of crime. • Ensure civilian oversight of the SAPS in the province and promote democratic accountability and transparency in the police service. • Process and investigate service delivery complaints against SAPS.
2	To evaluate SAPS compliance with National and Provincial policies	<ul style="list-style-type: none"> • Provide input into and make submissions on changes in the legislative environment. • Render support to the department on policy, planning and research related issues. • Assess and promote SAPS compliance with National and Provincial policies • To promote an integrative justice system.
3	To promote good relations and establish partnerships between the police and the community	<ul style="list-style-type: none"> • Oversee the establishment of community policing forums at all police stations in the province. • Enhance the capacity of community police structures to improve co-operation between the police and the community. • Engage the co-operation of community police structures in supporting local

	Strategic Goal	Strategic Objectives
		<p>crime prevention initiatives.</p> <ul style="list-style-type: none"> • To spread awareness of HIV/Aids to the communities through the Community Police Forums.
4	To facilitate the development and co-ordination of social crime prevention initiatives	<ul style="list-style-type: none"> • Initiate and execute social crime prevention programmes at provincial and local level in the province. • Develop, consolidate, prioritise and align social crime prevention initiatives and activities in the province with national priorities and strategies. • To raise awareness of HIV/Aids as a crime generating factor. • Oversee and assess the establishment of the victim support centres and services at police stations.
5	To render overall management and administrative support services to the department	<ul style="list-style-type: none"> • To render support to the Minister. • To render financial management, human resource management, legal services and auxiliary and associated services. • To render Legal Support Services.

1.9 Description of strategic planning process

All managers attended the first strategic planning session which was held on the 2nd and 3rd of July 2003. A follow up session was held on 3 December 2003 to review the draft strategic plan, prior to finalisation.

Input was received from all in respect of the department's operations, mandates, strategy, outputs and performance measures. The process served a dual purpose of obtaining consensual agreement on the strategic direction of the department as well as engaging officials in a team-spirited manner.

In line with the policy imperatives and policy direction of the new provincial government, the department held a Strategic Review Workshop from 14-15 June 2004, with senior managers, in order to align the department's strategic plans with the State of the Nation Address, the State of the Province Address, and all other policy / guiding documents. Accordingly, additional strategic objectives were added to provide a departmental response to the changing political and policy environment.

2 PROGRAMME AND SUB-PROGRAMME PLANS

2.1 Administration

This programme consists of 1 sub-programme:

- Management Services

2.1.1 Strategic Goal

To render overall management and administrative support services to the department.

2.1.2 Strategic Objectives, outputs, performance measures and performance targets by sub-programme

Sub-programme 1: Management Support

To render financial management, human resource management, legal services and auxiliary and associated services.

	OUTPUTS	PERFORMANCE MEASURES	EST. ACTUAL 2003/2004	TARGETS 2004/05	TARGETS 2005/06	TARGETS 2006/07
1	Monitoring of expenditure against the budget	Monthly reporting to Provincial Treasury	15 th of each month	15 th of each month	15 th of each month	15 th of each month
2	Effective and efficient budget process	Submission of inputs to Treasury	Guidelines set by Provincial Treasury	Guidelines set by Provincial Treasury	Guidelines set by Provincial Treasury	Guidelines set by Provincial Treasury
3	Efficient and effective asset management	Maintenance of the asset register	Asset register completed by 31/3/04	Monthly Reconciliations	Monthly Reconciliations	Monthly Reconciliations
4	Operational internal control unit	Reduction in the number of Auditor General Queries	Staff appointed by 31/10/2003	Decrease of audit queries by 20%	Decrease of audit queries by 20%	Decrease of audit queries by 20%
5	An efficient and effective procurement service	Time taken to place an order	14 days	7 days from date of approval of submission	5 days from date of approval of submission	5 days from date of approval of submission
6	An efficient and effective payment process	Time taken to process payments	30 days	30 days from date of receipt of an invoice	30 days from date of receipt of an invoice	30 days from date of receipt of an invoice
7	Implementation of Employment Equity and Affirmative Action Plans	Meet targets	50%	80%	85%	90%
8	Implementation of the Performance Management System	Signed Performance Agreements and assessments	1/04/2003	Quarterly Assessments	Quarterly Assessments	Quarterly Assessments
9	Implementation of the Workplace Skills Plan	Percentage of staff trained	Plan completed by 31/3/04	60%	70%	80%

2.1.3 Reconciliation of budget with plan
Program 1 - Administration

Sub-programme	2001/02 Actual	2002/03 Actual	2003/04 Budget	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
Administration						
Minister	86	1 084	1 358	-	-	-
Management	-	4 344	5 651	6 531	7 378	7 856
Total	86	5 428	7 009	6 531	7 378	7 856

There has been a decrease in allocation for the current financial year thus the sub-program ministry has been done away with.

2.2 Civilian Oversight

This programme consists of 3 sub-programmes:

- Administration
- Policy and Monitoring
- Facilitation

2.2.1 Strategic Goals

- To monitor police efficiency and effectiveness;
- To evaluate SAPS compliance with National and Provincial policies;
- To promote good relations and establish partnerships between the police and the community;
- To facilitate the development and co-ordination of social crime prevention initiatives

2.2.2 Strategic objectives, outputs, performance measures and performance targets by sub-programme

Sub-programme 1: Administration

Overall administration and management of the civilian oversight programme

	OUTPUTS	PERFORMANCE MEASURES	EST. ACTUAL 2003/2004	TARGETS 2004/05	TARGETS 2005/06	TARGETS 2006/07
1.	Effective and efficient Civilian Oversight Programme	Overall administration and management of Civilian Oversight Programme	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly and quarterly reporting

Sub-programme 1: Policy and Monitoring

- Monitor the effectiveness of the SAPS in adhering to national standards in order to reduce the incidence of crime;
- Ensure civilian oversight of the SAPS in the province and promote democratic accountability and transparency in the police service;
- Render support to the department on policy, planning and research related issues;
- Provide input into and make submissions on changes in the legislative environment;
- Assess and promote SAPS compliance with national and provincial policies.

	OUTPUTS	PERFORMANCE MEASURES	EST. ACTUAL 2003/2004	TARGETS 2004/05	TARGETS 2005/06	TARGETS 2006/07
1	Effective monitoring of SAPS service delivery	Police stations evaluated	92	30	91	30
		Follow up visits at police stations	Nil	92	30	91
		Number of ministerial station visits	4	As determined by the Minister on an ongoing basis	As determined by the Minister on an ongoing basis	As determined by the Minister on an ongoing basis

	OUTPUTS	PERFORMANCE MEASURES	EST. ACTUAL 2003/2004	TARGETS 2004/05	TARGETS 2005/06	TARGETS 2006/07
2	Ministerial reports on station evaluations and recommendations for service delivery improvements	Number of reports submitted	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual
3	Effective resolution of service delivery complaints against SAPS	Percentage of complaints received that were attended to	80%	80%	80%	80%
4	SAPS measured on compliance to policy and adherence to national standards	Number of compliance assessments conducted	Nil	6 policies assessed at 16 stations per annum	6 policies assessed at 16 stations per annum	6 policies assessed at 16 stations per annum
5	Inputs for the development of Provincial and National Policy	Number of submissions made	4	ongoing	ongoing	ongoing
6	Public information sessions	Number of sessions held	4	2 per annum	2 per annum	2 per annum
7	Support of Integrative Justice initiatives	Attendance at meetings and participation in committees established	Nil	As and when required	As and when required	As and when required

Sub-programme 2: Facilitation

- Oversee the establishment of community policing forums at all police stations in the province.
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Engage the co-operation of community police structures in supporting local crime prevention initiatives;
- To spread awareness of HIV/AIDS to the communities through community policing forums;
- Initiate and execute social crime prevention programmes at provincial and local level in the province;
- Develop, consolidate, prioritise and align social crime prevention initiatives and activities in the province with national priorities and strategies;
- To raise awareness of HIV/AIDS as a crime generating factor.

- Oversee and assess the establishment of the Victim Support Centres and services.

	OUTPUTS	PERFORMANCE MEASURES	EST. ACTUAL 2003/2004	TARGETS 2004/05	TARGETS 2005/06	TARGETS 2006/07
1	An Evaluation Charter	Evaluation Charter developed	30/06/03	-	-	-
2	Existence and functioning of Community Police Forums, established	No of community police forums evaluated	183 (research conducted)	35	70	183
3	Community policing needs assessed	Workshops conducted in each of the policing areas	7	Nil	7	Nil
4	Flagship Community Police Forum Capacity- Building Project	<ul style="list-style-type: none"> • Flagship Project Plan • Capacity building workshops conducted 	30/06/03 4	3	3	3
5	Awareness campaigns on illegal firearms and HIV/AIDS (Roadshows)	Area-level awareness campaigns	Nil	* 2 on firearms * 2 on HIV/AIDS	7	7
6	Publications on community policing	Number of publications	1	1	2	3
7	Established Crime Prevention Center	An established crime prevention center	-	31/01/05	-	-
8	Implemented and evaluated programmes on social crime prevention in terms of: * Youth * HIV/AIDS * Rural Safety * Gender * Illegal Firearms	<ul style="list-style-type: none"> • Gender * Training tool kits • Youth * Programme evaluation reports * Training on racial harmonisation, HIV/AIDS. *Publications 	1 4 Nil 1	1 4 2 1	1 4 4 1	2 4 4 2

	OUTPUTS	PERFORMANCE MEASURES	EST. ACTUAL 2003/2004	TARGETS 2004/05	TARGETS 2005/06	TARGETS 2006/07
		<ul style="list-style-type: none"> • Rural safety *Project implemented • Illegal Firearms * A Provincial Indaba * Comprehensive Plan on Firearm reduction 	1	1	2	2
			1	3	4	4
			Nil	1	Nil	Nil
			Nil	1	Nil	Nil
9	SAPS Victim Support Centres and services, assessed	Number of Victim Support Centres visited	Nil	12	12	12
10	Local Government capacity – building plan	Plan developed and approved	-	1	Nil	Nil

2.2.3 Reconciliation of Budget with Plan

Program II – Civilian Oversight

Sub-programme	2001/02 Actual	2002/03 Actual	2003/04 Budget	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
1. Administration	2 861	8 198	1 199	2 545	2 396	2 550
2 : Policy Co-ordination			3 546	3 453	3 643	3 905
3 : Facilitation			5 811	3 098	3 237	3 432
Total	2 861	8198	10 556	9 096	9 276	9 887

The revision in the sub-programs has been a result of the regionalisation process. That is two regional offices to be created

2.3 Capital investment, maintenance and asset management plan

As set out in the Public Finance Management Act, it is the responsibility of all officials to ensure that all departmental resources are utilized efficiently and effectively, failing which officials can be charged with financial misconduct. A fixed asset register has been implemented as well as the relevant control measures to safe guard assets. The department has not budgeted for any infrastructure capital spending, as its capital spending is limited to computer equipment and office furniture and equipment to support service delivery. Office accommodation is currently provided by the Department of Works in existing office buildings.

2.4 Medium-term revenues Revenues

2.4.1 Summary of Revenue

R 000	2001/02 Actual	2002/03 Actual	2003/04 Budget	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
Equitable share	6 894	13 864	17 565	15 627	16 654	17 743
Conditional grants	Nil	Nil	Nil	Nil	Nil	Nil
Other (specify)	Nil	Nil	Nil	Nil	Nil	Nil
Total: Revenue	6 894	13 864	17 565	15 627	16 654	17 743

2.4.2 Departmental revenue collection

The department is responsible for collecting rental from staff for government houses occupied by staff. The rental is recovered in terms of Public Service Bargaining Council Resolution 3 of 1999, resolution 3/2002, clause 5 of part xvi and Treasury Regulations 10.2. The department on a monthly basis receives commission for the deduction of insurance premiums.

R'000	2001/02 Actual	2002/03 Actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
Current revenue						
Tax revenue	Nil	Nil	10	11	12	12
Non-tax revenue	Nil	Nil	Nil	Nil	Nil	Nil
Capital revenue	Nil	Nil	Nil	Nil	Nil	Nil
Departmental revenue	Nil	Nil	10	11	12	12

2.5 Co-ordination, co-operation and outsourcing plans

2.5.1 Interdepartmental linkages

The Department for Safety and Security has developed links with other relevant departments through its civilian oversight programmes.

2.5.2 Local government linkages

The department provides social crime prevention training and technical support to local government. All pilot projects, Road shows on Crime and Ministerial Station Visits are hosted in partnership with our Local Government counterparts. A Local Government Support Program is being developed to assist in building the social crime prevention capacity of local government.

2.6 Financial management

2.6.1 Implementation of the PFMA

Through the formulation and implementation of policies and procedures for financial management, performance management, as well as human resource systems and processes and plans, and the appointment of Senior Managers the department is implementing the PFMA.

2.6.2 Audit queries

The Department has no outstanding audit queries.

3. BACKGROUND INFORMATION

3.1 Organisational information

Refer to annexure A for the department's current organisational structure.

3.2 Personnel

In the Province of KwaZulu-Natal there are currently 183 police stations looking after approximately 9,3 million people extending over a geographical area of 92,000 square kilometers. In comparison to this, the Department of Safety and Security has on its current organizational structure a staff compliments of 60 of which 46 posts are currently filled. In order for the public to enjoy access to the department's services, a process of regionalization has been embarked on. Large parts of our population do not have the telecommunications and infrastructure to get to the centralized areas to lodge complaints etc. Therefore, the Department must be closer to the community and accessible to the people. In order to create an impact in the Province and enhance service delivery it has become necessary to decentralize its line function in order to ensure that service delivery is closer to the people. In view of this, it has become necessary to establish satellite offices to address the above challenge. The current organizational structure had to be reviewed from 60 to **109** personnel to give effect to satellite offices and improved service delivery.

3.3 IT Systems

Information technology systems utilized by the Department are the transversal systems used by the Province for finance, salaries and personnel-related manipulation and storage of data. All IT requirements are supplied and serviced by SITA. The Department migrated from FMS to BAS on 1 April 2003.

3.4 Performance management system

A Performance Management System for Senior Managers and all other levels is in place.