PROVINCE OF KWAZULU-NATAL

DEPARTMENT OF COMMUNITY SAFETY AND LIAISON

STRATEGIC PLAN 2014-2019

FOREWORD

A cycle of 20 years is completed since the 1994 democratic elections. This is the date in which the journey of transforming South Africa began in all spheres of government and life in the country. In the last 20 years, the transformation agenda strategically targeted political, economic and social change of South African citizens regardless of colour, creed or cultural background. The first leg of government initiatives were deliberately tailored for political transformation. However, this does not mean that economic and social transformation was neglected. Government programmes aimed at changing the living standards of South Africans and reducing crime were running parallel with other government initiatives in other performance areas. Economy and crime are not compatible. A high rate of crime indicates slow economic development and non-transformed comprehensive social groupings (communities), hence, the ruling party in its manifesto of 2009 identified crime as one of its 5 priorities. This was converted into a government programme of action (POA) through the *Medium Term Strategic Framework (MTSF).*

The department is fully aware that crime is one of the social aberrations that make citizens feel uncomfortable. The department understands that crime is everywhere, is not confined to a specific nation or ethnic group but is found in all human communities and societies.

The table below can be used to compare police stations in South Africa and the province of KwaZulu-Natal. The table reflects top 5 policing precincts in the country and the figures are for every 100 000 people.

Station Precincts	Number of Violent Crime Incidents
Mitchells plain	6 021
Hillbrow	5 545
Umlazi	4 845
Moroka	3 944
Themba	3 704

In past years KwaMashu and uMlazi were among the leading crime hubs in the country. This situation as well as the relatively high crime rate in other parts of the province had to be addressed. In the last five years the department succeeded in consolidating the implementation of the new organogram with the purpose of fighting crime through the departmental trademark: *'Building a United Front Against* Crime'. This programme has been instrumental in mobilising communities against crime in the province. This initiative contributed in the creation and strengthening of partnerships with KZN Community Crime Prevention Association, Community Police Forums, COGTA and other government departments. Engagements of these institutions in crime prevention programmes enhanced the establishment of community safety structures in communities. *'Building a United Front Against Crime'* and the introduction of the Civilian Secretariat for Police Service Act, 2011 (Act 2 of 2011), played a vital role in strengthening partnerships and engagement of communities through departmental programmes and frameworks such as Societal Education, the Multi-Party Political Intervention

Committee, the establishment of the KwaZulu-Natal Council Against Crime (KZNCAC) and the Holistic Community Liaison Framework. Further, the department played an important role in providing strategic know-how and coordination during the national and provincial elections on the 7th of May 2014. All these efforts played an important role in reducing crime throughout the province, but also specifically in KwaMashu hotspots such as the hostels and uMlazi. However. notwithstanding the progress made, more must be done, and can be done – together.

The department has therefore beefed up its 2014-2019 Strategic Plan with comprehensive programmes aimed at addressing incidents of crime in all community strata. I am very proud to present a Strategic Plan that has incorporated the contents of the 2014 Election Manifesto of the ruling party, the Freedom Charter of 1955, January 8 Statement of 2014, the National Development Plan (NDP), Provincial Growth Development Strategy (PGDS), Provincial Development Plan (PGDP), State of the Nation Address and State of the Province Address.

The main objective of Chapter 12 of the National Development Plan is to **build safer communities** by transforming the criminal justice system in the country. The department is ready to implement this approach by playing its part in improving the functioning of criminal justice system. The NDP outlines the following key strategies that, if properly implemented, could achieve this objective:

a. Strengthening the criminal justice system
b. Professionalization of the South African Police service
c. Demilitarisation of the South African Police Service
d. Build safety by using an integrated approach
e. Build community participation in community safety

The 2014-2019 Strategic Plan created sub-programmes with the purpose of addressing each of the above identified performance areas. Moreover, Section 17(1) of the Civilian Secretariat for Police Service Act, 2011 (Act 2 of 2011), requires Provincial Secretariats to establish partnerships with other organisations, institutions and communities. The concept of 'partnership' includes:

a. Collaborative relationship;
b. Common goal;
c. Shared objectives; and
d. Adding value in working with other organisations or institutions.

For the next five years, the department is calling on everyone to partner with the department and each other to '**Unite and Together Act Against Crime'**.

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Mr. TW Mchunu
MEC: TRANSPORT, COMMUNITY SAFETY AND LIAISON

TABLE OF CONTENTS

PART A: STRATEGIC REVIEW

1. VISION

"The people of KwaZulu-Natal live in a safe and secure environment"

2. MISSION

"Be the lead department in coordinating integrated, participatory community safety initiatives and promoting police accountability towards a crime free KwaZulu-Natal"

3. VALUES

- ✓ Uphold, respect and protect the Constitution of the RSA
- ✓ Display leadership, honesty and integrity in its dealings with the people of KwaZulu-Natal
- ✓ Provide impartial, fair and equitable services
- ✓ Provide transparent, accountable, professional financial and administrative services
- ✓ Promote efficient, effective and economic resource utilization
- ✓ Maintain appropriate and responsive organizational structures.
- ✓ Promote an integrated and inclusive approach in the fight against crime

4. LEGISLATIVE MANDATES AND POLICIES

4.1   CONSTITUTIONAL MANDATES

Section 206(1)	The Provincial Executive must determine the policing needs and priorities of the province for purposes of the national policing policy
Section 206(3)	Each province is entitled:- a) to monitor police conduct; b) to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service; c) to promote good relations between the police and the community; d) to assess the effectiveness of visible policing; and e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

4.2 LEGISLATIVE MANDATES

The Civilian Secretariat of Police Services Act, 2011 (Act No. 2 of 2011)	a) The Act establishes the Civilian Secretariat for Police, as required by section 208 of the Constitution, as a designated department at national level and requires provinces to establish provincial secretariats, which must assist the Civilian Secretariat to achieve its objectives and perform functions and exercise powers of the Civilian Secretariat in the provincial sphere of government.
	b) The functions of the Provincial Secretariats in terms of the Act must – • align plans and operations with the plans, policies and operations of the Civilian Secretariat; • integrate strategies and systems at the provincial sphere with the strategies and systems of the Civilian Secretariat;
	c) In order to perform these functions, the Provincial Secretariats must establish competencies and capabilities in its operations to – • monitor and evaluate implementation of policing policy in the Province; • evaluate and monitor police conduct in the province; • develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat; • promote community relations; • establish and promote partnerships; and • manage the enhancement of community safety structures with the province.

4.3 LEGISLATION GOVERNING OPERATIONS

The salient legislation governing the operations of the department are the following:
- ✓ Criminal Procedure Act, 1977
- ✓ Domestic Violence Act, 1998
- ✓ Firearms Control Act, 2000
- ✓ Independent Police Investigative Directorate Act, 2011

Unite and Together Act Against Crime

- ✓ Second-Hand Goods Act, 2009
- ✓ The South African Police Service Act, 1995

4.4   POLICY FRAMEWORKS

The salient policies governing the mandates of the department are the following:

- ✓ The National Crime Prevention Strategy, 1996
- ✓ White Paper on Safety and Security, 1998
- ✓ The South African National Development Plan, 2012
- ✓ Provincial Growth and Development Plan, 2011
- ✓ Green Paper on Policing, 2013

4.5   RELEVANT COURT RULINGS

There are no specific court rulings affecting the manner wherein the Department must execute its Constitutional, Legislative and Policy Mandates.

4.6   PLANNED POLICY INITIATIVES

There is no policy initiatives planned in respect of the execution of the mandates of the Department.

5. SITUATIONAL ANALYSIS

5.1.   PERFORMANCE ENVIRONMENT

Crime in KwaZulu-Natal

KwaZulu-Natal shares its international borders with Mozambique, Swaziland and Lesotho and its national borders with Mpumalanga, Gauteng and the Eastern Cape. It is therefore an international and national gateway. This makes it extremely susceptible to cross-border criminal activities, including illegal arms trafficking, drug trafficking, stolen stock trafficking, stolen goods trafficking, human trafficking and rhino poaching.

In 2009 Cabinet took a decision to return the function of border safeguarding to the SANDF. A phased approach was adopted over a 5 year period and currently the SANDF is deployed in 7 of the 9 provinces covering Limpopo, Mpumalanga, KwaZulu-Natal, Free State, Eastern Cape, Northern Cape and the North West Provinces.

Although, this has resulted in many operational successes over the period, the JCPS Cluster has undertaken further policy initiatives to address illegal immigration, deportation, illegal trading of goods and improve the situation at the borders. The National Crime Statistics for the period 1 April 2012 to 31 March 2013 were released on 19 September 2013. Overall provincially, it was noted that a number of serious crimes saw an upward turn, many of which after having been steadily decreasing over a five year period. They are the following:

Type of Crime	2008/9 to 2013/13	2011/12 to 2012/13
Murder	Decreased by 23.6%	Increased by 6%
Total Sexual Offences	Decreased by 6.6%	Increased by 1%
Aggravated Robbery	Decreased by 22.8%	Increased by 8.1%
Common Robbery	Decreased by 4%	Increased by 7.7%
Carjacking	Decreased by 40.3%	Increased by 8.9%
Residential Robbery	Decreased by 10.5%	Increased by 9.8%
Business Robbery	Decreased by 5.8%	Increased by 23.1%

If compared to the statistics of 2003/4, all these crimes, except for residential and business robberies, also show a steady decline. Unfortunately, residential robbery shows an increase of 154.7% and business robberies an increase of 440.9%. Ironically, these two crimes contribute the most to people feeling unsafe – both in their homes as well as their places of work. Other crimes which showed a remarkable increase since 2003/4 and 2008/9 include drug-related crimes (by 210.1% and 77% respectively) and driving under the influence (by 250.9% and 17.7% respectively). Crimes which showed only a minimal reduction over these periods include assault, stock theft, illegal possession of firearms and shoplifting.

According to a report by the Institute for Security Studies in March 2014, an estimated 120 political killings have taken place since 2003, mostly in KwaZulu-Natal, involving local-level politicians and officials. The same report states that there has been an upsurge in community

protests and labour unrest since 2009 and although these have mostly been peaceful, communities who feel that government officials aren't taking their concerns seriously enough are increasingly using violence as a political tool.

Other than political violence which fuel the murder rate, killings in schools as well as killings incidental to property related crimes like robberies, substance abuse and family violence also contribute thereto. Contributing factors to sexual offences in turn include family violence, substance abuse and school violence. Youth unemployment and a lack of recreational opportunities for the youth contribute to property related crimes, substance abuse and school violence. The commission (and consequent reporting) of a specific crime can therefore in many instances be linked to other forms of criminality.

The report on the World Bank *Country Assessment on Youth Violence, Policy and Programmes in South Africa (June 2012)* states the following in respect of the drivers of crime:

> '*The drivers of crime are varied and complex, but the models of behaviour to which young people are exposed and the levels of care and support they receive play a key role. The research shows that violence is for many young people a part of life; it is a feature of their homes, schools and communities, and has become an accepted component of young people's social interactions. Many poor children are also growing up in home environments where they lack the developmental investment needed to become healthy, well adjusted adults. These drivers are compounded by shortfalls in childcare, afterschool care and recreation, which could help to steer children toward more pro-social modes of behaviour; parenting practices that promote violence; and young peoples' limited opportunities for personal growth.*'.

It is therefore internationally recognised that the birthplace of the cycle of crime is the family. No family, however, can exist in a vacuum. All families form part of one community or another. Within many communities, a subculture of violence and criminality, ranging from individual criminals to informal groups or more formalised gangs exist. Partly due to prevailing socio-economic circumstances, those involved in this subculture are engaged in criminal careers and commonly use firearms. Credibility within this subculture is related to the readiness to resort to extreme violence.[1] More formalised groups in the sub-culture invariably become associated with

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[1] Centre for the Study of Violence and Reconciliation, 2007

organised crime. Moreover, community members not involved in criminal activity also play a part in the cycle of crime – they revere successful career criminals, protect or hide criminals, become victims of crime or a combination of these.

According to the Victims of Crime Survey conducted by Statistics South Africa and released on 6 February 2014, more than a third of people robbed knew the perpetrator. An estimated 930,000 houses were burgled or robbed, with most incidents occurring in metropolitan areas. The percentage of houses broken into in cities in 2011 ranged from 3.1% in Johannesburg to 11.8% in eThekwini. Nationally, 7% of all households were affected either by housebreaking or home robbery, representing 62% of all crime that year.

The Victims of Crime Survey further indicates that only 61% of home robberies and 59% of housebreakings in 2011 were reported to police. In both cases 25% of respondents cited inability of the police to respond as the reason for not reporting incidents, and 17% said the police did nothing.

The report on the Review of the Criminal Justice System, undertaken by the Department of Justice and Constitutional Development and submitted to the Parliament in 2008, indicates that a large portion of crimes reported to police remain undetected. Further, a substantial number of detected cases are closed as unfounded or not establishing a *prima facie* case or withdrawn by complainants.

These statistics firstly mean that there are suspects who remain in communities without being reported to the police. Secondly, even in cases where they were reported to the police and perhaps arrested, they are released back into their communities. The consequence is that some suspects will continue to commit crime in their communities.

The aspect of career criminals and the role of the community in enabling or disabling this practice bring to the fore the impact of the correctional system regulated by the Correctional Services Act, 1998 (Act 111 of 1998 and hereafter "the CSA"). In section 36 of the CSA, the objective of implementation of a sentence of incarceration is stated as the following:

> '*With due regard to the fact that the deprivation of liberty serves the purposes of punishment, the implementation of a sentence of incarceration has the objective of enabling the sentenced offender to lead a socially responsible and crime-free life in the future.*'.

A sentenced offender may be placed under correctional supervision, day parole, parole or medical parole before the expiration of his or her term of incarceration subject to the provisions of the CSA. Correctional Supervision and Parole Boards may place a sentenced offender under correctional supervision or day parole or grant parole or medical parole and set the conditions of community corrections imposed on the sentenced offender. The only link between this process and the victims or affected communities is the representation of two members of the community on these boards.

According to a survey conducted by NICRO[2], "*the research data depicts a South African population that is potentially supportive of community-based rehabilitation for non-dangerous offenders. The ambiguity arises in the variance among people as to what they would consider "non-dangerous" and "dangerous". There is strong support for intensive counselling for offenders (82.61%) as a component of community-based rehabilitation services. This implies an understanding that with sufficient and appropriate interventions, offenders can change their behaviour.*".

In order to address the consequences of inadequate community involvement in addressing the cycle of crime, it is necessary to –

✓ improve the confidence of members of communities to report crime to the police;

✓ improve the cooperation of members of the community in police investigations to ensure adequate evidence;

✓ improve the participation of members of the community in the criminal justice process, including in the parole process, the rehabilitation of offenders and restorative justice;

✓ monitor the detection rates and establish the causes of cases being closed un-detected; and

✓ monitor the adequacy of evidence in detected cases to determine the causes of unsuccessful prosecutions.

Building A United Front Against Crime

The constitutional imperative of promoting good relations between the police and the community has been interpreted by the department as an obligation to build a partnership to fight crime. Over the past five years, the department firstly formulated the 'Building A United

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[2] NICRO Public Attitudes towards Crime, Punishment and Rehabilitation Survey, 2010, p. 5

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Front Against Crime Programme' and started implementation through 'Operation Hlasela'. With the enactment of the Civilian Secretariat for Police Service Act in 2011, which confirmed our interpretation of the Constitution of the Republic of South Africa of 1996, the department was required to further reposition its strategic focus from merely playing a passive role of evaluating, monitoring and reporting to also being an activist against crime and the strategic centre of crime-fighting in KZN. This new strategic outlook of the department rested on five pillars:

✓ establishment of the Holistic Community Liaison Framework: this entailed establishing Voting District Safety Teams, Ward / Local Safety Committees, District Community Safety Forums and the KZN Council Against Crime;

✓ re-vitalising / re-structuring Community Police Forums, re-establishing the Provincial Community Police Board under a new constitution;

✓ harnessing / regulating Voluntary Community Crime Prevention through the establishment of the KZN Community Crime Prevention Association and local CCPAs under a constitutional framework;

✓ Societal Crime Prevention Education on subjects such as human rights, criminal procedure and social crime prevention; and

✓ Establishing the Provincial Secretariat of Police with a decentralised structure with district offices, expanded police monitoring capabilities, expanded research capacity, improved capacity to build partnerships and better capacity to implement crime prevention programmes.

The Next Five Years

Over the next five years the department will facilitate United Action Against Crime through the United Front which it has established over the past five years. The mechanisms it would employ in doing so are the following:

✓ Better policing through the monitoring and evaluation of police stations, the SAPS Provincial Office and Specialised Units as well as detection and conviction rates and the facilitation of integrated law enforcement; and

✓ Crime prevention programmes focusing on Youth, Drugs, School Safety, Sexual Offences, taxi violence, stock theft, stolen goods, repeat offenders, cross-border crime (e.g. rhino poaching) and community conflicts (e.g. protests, faction fights and political violence).

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5.2.   ORGANISATIONAL ENVIRONMENT

The Civilian Secretariat for Police Service Act of 2011, was enacted in 2011. The President, by Proclamation, determined 1 December 2011 as the commencement date of the Act. Section 16 of the Act requires the MEC to constitute a provincial secretariat for the Province, within 18 months after the commencement of the Act.

The Minister of Public Service and Administration provided her written concurrence with the new structure of the department, in the presence of the Honourable Premier and me, on 7 December 2012, well before the statutory deadline of 30 June 2013.
The revised structure distributes the 13 districts under five regions headed by senior managers. The regional groupings are based on the population, number of households, number of wards, number of local municipalities, number of police stations and geographical considerations.

Two additional directorates have been added under the Provincial Secretariat. The first additional directorate performs the function of oversight over the Office of the Provincial Commissioner and Specialised Units as well as community police relations at a provincial level. This function has never been performed previously, but it is necessary to include same to fulfil the functions contemplated in the Constitution and the Act.

The second additional directorate performs the function of safety information analysis and conceptualisation which has to be done at a provincial level. This function is also one which has not been performed previously. The research function in the previous structure was focusing on social crime prevention. The new unit is the information nerve centre of the department. It continuously collates information from all the service units in the department and uses this information to review policing policies and directives, develop, evaluate and review community safety models, initiatives and monitoring tools, review police practices, methodologies and performance and conduct research into the policing needs of the province as required by the Constitution and the Act.

In terms of the newly constituted structure, the following functions are now be performed at a district office level: Police Performance Monitoring, Complaints Management, Crime Prevention and Partnerships.

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The department left the administrative support component largely unchanged. However, the revised structure provides for two additional directorates, i.e. the Directorate: Strategic Planning and Internal Monitoring and Evaluation and the Directorate: Intergovernmental Relations and Special Projects. Essentially, it took the functions of the Directorate: Special Projects and Inter-sectoral Collaboration and the Chief Director: Governance in the previous structure, which have been abolished, and divided it between two directorates to more adequately respond to the need for improving internal monitoring and governance identified in the various audit reports.

In terms of the new structure, the total number of posts in the department is 185, compared to the previous structure of the department of 94 posts. The new structure is being implemented in three phases over three financial years. As at 1 June 2014, the department has filled 126 posts. The second and third phases will be rolled in the current financial year.

5.3.   DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The strategic planning process is not an isolated event but rather one of continually understanding the current situation with the purpose of determining the desired situations. It focuses on the identification of the gaps between the existing state of affairs and the future. This planning identifies long term goals and medium term strategic objectives. The main reason for the identification of goals and strategic objectives is to reduce the gaps between the present situation and the future.

The department's revised strategic plan was developed during a strategic planning session in February 2014. The session was attended by employees with the rank of assistant manager and above as well as departmental stakeholders. Managers under the guidance of the Executive Authority, reviewed the plan and updated it to ensure that it responded to the needs of the stakeholders, that legislative mandates would be achieved and that interests of the public would be maintained.

6. STRATEGIC OUTCOME ORIENTATED GOALS

Strategic Goal: 1	Improved police service delivery
Goal Statement	To monitor police conduct and implementation of policing policies, oversee the effectiveness and efficiency of the police service, address complaints against the police service, review police practices and methodologies, and determine the policing needs of the province
Justification	Communities rely on effective policing to be and feel safe
Links	Reduction in crime
Strategic Goal: 2	Good relations between the police and the community
Goal Statement	To develop community safety structures, partnerships and initiatives
Justification	Building partnerships to fight crime is a national imperative
Links	Reduction in crime

PART B: STRATEGIC OBJECTIVES

7. PROGRAMME 1: ADMINISTRATION

7.1. STRATEGIC OBJECTIVES

Strategic Objective 1	Efficient and effective administrative support to the department
Objective Statement	To provide efficient and effective strategic planning, internal monitoring and evaluation, intergovernmental relations and special project management, financial, legal, corporate and security services
Justification	Effective administrative support will promote the achievement of the strategic goals of the department
Links	Goals 1 & 2

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7.2   RESOURCE CONSIDERATIONS

7.2.1   Expenditure trends

SUB-PROGRAMME	Audited Outcome			Original Appropriation	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. Office Of The Hod	5,339	6,050	5,263	8,031	9,689	10,371	11,047
2. Financial Management	7,236	7,576	8,084	10,734	10,376	10,826	11,518
3. Corporate Services	22,468	15,427	17,668	24,000	23,176	24,208	25,549
4. Legal	1,542	1,882	2,313	3,111	3,563	3,820	4,061
5. Security	1,497	1,330	1,910	1,928	2,577	2,767	2,941
Total payments and estimates	38,082	32,265	35,238	47,804	49,381	51,992	55,116

7.2.2   Key staff issues

The new organisational structure comprises a total of 186 permanent posts to be phased in over 3 years starting from 1 April 2013. In this regard, phase 1 (2013/2014) comprises a total of 149 permanent posts, in phase 2 (2014/2015) an additional 19 permanent posts are to be created and in phase 3 (2015/2016) an additional 18 permanent posts will be created. As a result of the restructuring Programme 1 will have a total of 71 posts, with 70 posts being as from 1 April 2014 (phase 1) and additional 1 post being created in phase 2.

7.3   RISK MANAGEMENT

Identified Risk	Risk Mitigation
Insufficient verifications performed for new appointments	• Conduct citizenship checks • Verification of qualifications • Development of action plan for the vetting of employees
IT Governance Framework is not implemented	• Update the IT Governance Framework in line with the decentralization of the department • Implementation of the IT Governance Framework • Annual review of the IT Governance Framework • Maintenance of an IT Steering Committee
Lack of review of BAS, Persal and	• Review of administrator activities by the

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Hardcat administrator activities	relevant Managers on a quarterly basis
Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP) not tested on a regular basis	• Testing of the BCP and DRP on a regular basis • Filing of test results as evidence
Inadequate network user account management procedures	• Review of the network user account management procedures and inclusion in the IT Policy

8 PROGRAMME 2: PROVINCIAL CIVILIAN SECRETARIAT FOR POLICE

8.1   STRATEGIC OBJECTIVES

Strategic objective 2	**Effective and efficient police service and improved police conduct**
Objective statement	To evaluate the implementation of policing policies and directives, police stations, specialised units, provincial SAPS office and address complaints against the police
Baseline	78 police stations 100% complaints
Justification	To improve police service delivery and conduct
Links	Goal 1
Strategic objective 3	**Effective and efficient community safety partnerships and implemented crime prevention initiatives**
Objective statement	To establish and maintain CPFs, CSFs, CCPAs and ward safety committees, harmonize their activities and implement crime prevention initiatives
Baseline	65 safety structures 11 crime prevention programmes 10 partnerships
Justification	To mobilise communities in the fight against crime
Links	Goal 1
Strategic objective 4	**Effective and efficient police policies, practices, methodologies, safety models, monitoring tools and accurate policing needs**

Unite and Together Act Against Crime

Objective statement	To conduct research into the policing needs of the province, review policing policies, practices and methodologies, and to develop and review safety models and monitoring tools
Baseline	2 research surveys 2 policy reviews
Justification	To improve policing and crime prevention
Links	Goal 1

8.2 RESOURCE CONSIDERATIONS

8.2.1 Expenditure trends

SUB-PROGRAMME	Audited Outcome			Original Appropriation	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. Community Safety Partnerships And Crime Prevention Initiatives	92,366	87,829	126,885	110,104	111,466	119,312	124,229
2. Police Service & Conduct	14,161	14,863	8,505	20,221	21,924	23,620	25,262
3. Police Policies,Practice And Research	630	935	1,294	3,166	3,298	3,546	3,787
Total payments and estimates	107,157	103,627	136,684	133,491	136,688	146,478	153,278

8.2.2 Key staff issues

The new organisational structure comprises a total of 186 permanent posts to be phased in over 3 years starting from 1 April 2013. In this regard, phase 1 (2013/2014) comprises a total of 149 permanent posts, in phase 2 (2014/2015) an additional 19 permanent posts are to be created and in phase 3 (2015/2016) an additional 18 permanent posts will be created. In phase 1 of the restructuring of Programme 2, a total of 79 posts were created as from 1 April 2014, with an additional 18 post to be created in phase 2 and a further 18 in phase 3, resulting in a total establishment for Programme 2 of 115 posts.

8.3 RISK MANAGEMENT

Identified Risk	Risk Mitigation
Inadequate standard operating procedures for performance	• Development of standard operating procedures for managing performance information

Unite and Together Act Against Crime

management	
Quarterly targets not supported by sufficient appropriate evidence	• Checking and validation of district performance reports by Regional Managers • Quality assurance checking of all performance evidence by the monitoring and evaluation unit
Underspending of the Expanded Public Works Programme (EPWP) Incentive Grant	• Recruitment of volunteers on a 12 month basis • Provision of uniforms and training to volunteers as per the terms and conditions of the grant

PART C: LINKS TO OTHER PLANS

9   LINKS TO INFRASTRUCTURE AND CAPITAL PLANS

There are no plans to develop any infrastructure over the MTEF period.

10   CONDITIONAL GRANTS

The department was allocated R2,580 million under the EPWP programme for the 2014/15 financial year to increase the number of crime prevention volunteers recruited under the volunteer programme. Additional funding over the MTEF is dependent on the performance of the programme during the 2014/15 financial year.

11.   PUBLIC ENTITIES

There are no public entities attached to this department.

12.   PUBLIC-PRIVATE PARTNERSHIP

The department has not formed any public-private partnerships and does not plan to do so over this period.