

Support Services

Purpose: Provision of administrative, financial, and information management services necessary for comprehensive realisation of service delivery by the Secretariat and in respect of the functions of the Ministry.

Monitoring and Evaluation

Purpose: Ensure that the actual SAPS performance is achieved terms of the set objectives (as it appears in the SAPS Information Planning and the five year Strategic Plan), according to pre-determined service delivery standards and performance indicators.

Legal Services

Purpose: Ensure that the Minister is provided with legal service and advice on constitutional and other legal matters. Accordingly, the directorate has the following key performance areas: **Legislation, Litigation, and Labour Law Complaints Handling** (SAPS members).

Policy, Research and Development

Purpose: Ensuring that policy, strategic and operations research is conducted to the benefit of the Secretariat and the Minister to enhance proper planning, policy co-ordination and good governance. Furthermore, to provide policing policy advice to the Minister and to formulate departmental policy proposals, that would guide the activities of the Service.

Strategic Overview and Key Policy Developments for 2005/06 Financial Year

- ↓ **Strategy Review and Business Planning:** The Secretariat embarked on a strategy review and business planning session from the 22-24 March 2006 to mark the doorsill of a new strategic focus and the development of SAPS specific programs and projects for the 2006/07 financial year. The outputs of this exercise included a Strategy Document and a Business Plan which outlines programs, projects, in to be

embarked on during the current financial year. To this effect the Secretariat is introducing the Balanced Scorecard System.

- ↓ **White Paper on Safety and Security (1999-2004):** The White Paper needs to be critiqued, updated and fully implemented in the light of the changing conditions in the Department. It served as a policy guide for the Department of Safety and Security and has not been implemented in its totality. That is, it has been implemented to some extent only with regard to operational issues such as Crime Prevention (proactive and reactive), Visible Policing, and Victim Support.
- ↓ **Legislation Review:** The amendment of the SAPS Act process still needs to be fast-tracked as it precedes the Constitution and also impacts on several areas of operation within the Department such as the structures that it establishes and policies.

Overview of the Organisational and the 2005/06 Service Delivery Environment

↓ **Leadership changes**

The Secretariat has experienced a change in top management during the 2005/06 financial year. Mr. M.J. Rasegatla, the second Secretary for Safety and Security who was appointed in March 2000 on a five-year contract at Deputy Director General level, terminated his services on 30 April 2005. Mr. A Soman was appointed to act as Secretary from 1 May 2005 until he was seconded to the PSIRA on 31 July 2006. On 1 August 2006, Mr. T Mathe was appointed to act as Secretary until his formal appointment on 1 October 2005 at a Chief Director level.

↓ **Restructuring process and Structural redesign**

In order to ensure that the Secretariat delivers on its mandate, the Minister for Safety and Security embarked on a restructuring process. As a first step, the Office of the Minister, together with the Secretary and relevant stakeholders, embarked on a structural design that was integrated with the Ministry for Safety and Security. The structure was designed in accordance with the Constitution and legislative mandate of the Secretariat [SAPS Act Section 3 (1)] into at least four of the five major legs:

- Legal
- Policy and Research
- Monitoring and Evaluation, and
- Communication

The fifth leg, Support and Administration Services [Section 3 (1f)] was housed in the office of the Chief of Staff. It was approved for implementation by the Minister of Public Service and Administration.

↓ **Capacity Constraints:**

The newly appointed Secretary inherited a structure that was depleted of personnel (particularly at senior management level) and essentially non-functional. This was partly caused by the fact that the majority of staff had resigned from the organization prior to the end of the previous Secretary's term of office. Furthermore, the largest aspect of the role that the Secretariat plays is monitoring and evaluation. The unit is seriously under capacitated (number of staff) and the skills/competency levels within the unit will not allow it to deliver against any of the delivery targets that were identified for the 2005/06 financial year.

↓ **Populating the structure**

On assumption of duty, the current Secretary was faced with a challenge of performing with minimal human resources and an inoperable structure. During the last two quarters of the financial year, four (4) senior manager posts were filled to steer four of the five legs of the Secretariat to ensure a smooth running of the organisation. That is, the fifth (Director: Communication) would be filled during the next financial year.

↓ **Operational Arrangements**

The Secretariat is operating and reflected within Program 1 (Administration) as it appears in the SAPS 2005/2006 Annual Report. This has partly impacted on the service delivery chain of the organisation during the financial year, especially in terms of its independence as an oversight body on the SAPS.

Programme 1 Administration

This program comprises the Office of the Secretary and Support Services (Human Resource Management, Finance, Supply Chain and Provisioning).

Office of the Secretary

Key Objective: *To determine strategic direction, ensure an effective management of budget and resources of the Secretariat, and to provide an advisory, consultative and executive service to the Minister and key Departmental committees to determine the direction, future shape and activities of the Department in order to enhance service delivery to South African citizens.*

Sub-programme	Output	Measure/Indicator	Target	Actual Performance against target
Coordination of an Interdepartmental Task Team	Task Team coordinated	Fully functional task team	100% Involvement of all affected departments	4 Task Team meetings held (KZN=2; Pretoria=2); 2 visits to farming communities held (Utrecht, Vryheid); These resulted in 1 Ministerial Imbizo (Safety and Security; Water Affairs; Health)
Secretariat for MinMEC	Conduct a Presentation on relations and core functions of National and Provincial Secretariats	Presentation and participation in the meeting	1 Presentation	Presentation done at a meeting held in Bloemfontein
Strategy Review and Business Planning	<ul style="list-style-type: none"> • Reviewed Strategy Document • Business Plan 	<ul style="list-style-type: none"> • Reviewed Strategy Document • Business Plan 	1 Session	Session held where strategy was reviewed, business plan developed and costed
Provincial Secretariat Visitations	Visits conducted	Meetings with the Heads of Provincial Secretariats	9 visits conducted	5 visits were made

In addition to the above, three (3) CPF workshops and Indabas were attended between February and March 2006. The workshop on **“Forging Cordial Relationships with SAPS and other oversight bodies”** that was facilitated by the Independent Complaints Directorate was attended.

Support Services

Key Objective: To provide administrative, financial, and information management services necessary for comprehensive realisation of service delivery by the Secretariat and in respect of the functions of the Ministry

This programme is reported for under Human Resource Management.

Programme 2 Monitoring and Evaluation

Key Objective: To monitor, evaluate and report on the actual SAPS performance against the set objectives (as it appears in the SAPS Information Planning and the five year Strategic Plan), according to pre-determined service delivery standards and performance indicators.

Sub-programme	Output	Measure/Indicator	Target	Actual Performance against target
Service delivery	-A report stating the number of complaints dealt with, referrals, pending -A report indicating level of customer satisfaction regarding how their complaints	85% of complaints received, "investigated", referred and resolved	90% of complaints resolved	35% of resolved complaints including referrals to relevant departments

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	have been handled			
Community Policing	A report stating whether the CPFs have been well established or not	Quality report on the established CPFs per province	1 Report	Report developed and submitted to the Portfolio Committee

During the financial year there were 86 cases received. Of these, 35 were finalized, 18, referred to the relevant provinces and 33 are still pending. That is, only 40% were finalized and 38.3% are still pending for the financial year.

Case types: (35) 40% of cases relate to poor service delivery and labour relations. 18(20.9%) cases comprise ICD Class III complaints and referred to the said organization.

Programme 3 Legal Services

Key Objective: *To provide the Minister with legal service and advice on constitutional and other legal matters.*

Sub-programme	Output	Measure/Indicator	Target	Actual Performance against target
Civil Claims	No of cases attended to	Percentage of cases attended to	100%	78 claims were received, 47 were finalized and 31 pending
Legal advice to the Office of the Minister	Legal opinion made to the Minister	Percentage of opinions submitted	100%	<ul style="list-style-type: none"> • Opinion on PFMA Implications for PSIRA • Opinion on Conditions of Employment of the Firearms Appeal Board
Labour Relations Complaints (SAPS members)	No of cases attended to	Percentage of cases attended to	100%	Of the 13 received, 5 were finalized and 8 are pending

Highlights for this programme include:

- Three (3) SAPS members who were unfairly dismissed were reinstated through the Secretariat's intervention.
- A Superintendent and a Captain who were suspended without pay had their suspensions uplifted upon intervention by the Secretariat

Programme 4 Policy, Research and Development

Key Objective: To conduct policy, strategic and operations research to the benefit of the Secretariat and the Minister to enhance proper planning, policy co-ordination and good governance and to provide policing policy advice to the Minister.

Although this program was not fully functional during the financial year, the only project that was done concerned the facilitating of the pilot and rollout process of the implementation of the Policy on Community Safety Forums. The roll-out was made in the Eastern Cape, Western Cape, and Northern Cape. Presentations were also made to North-West, Limpopo and KwaZulu-Natal.

Part 3 Report of the Audit Committee

The Report of the Audit Committee for the Department of Safety and Security in terms of Section 38(1) (a) of the Public Finance Management Act, 1999 (Act 1 of 1999), as amended and Treasury Regulations 3.1.13 and 27(1) (10) (b) and (c); the Report by the Accounting Officer for the Department of Safety and Security to the Executive Authority and the Parliament of South Africa; and the Report of the Auditor-General are catered and accounted for in the Annual Report of the South African Police Service for 2005/2006.

Part 4 Annual Financial Statements

The following tables summarise the cash flows from operating activities

Goods and Services							
PROGRAMME	Expenditure	Commit	Total 2+3	Budget	Available	Projected	Dev/Sav
Administration	569,510	0	569,510	1,294,000	724,490	0	724,490
Monitoring	174,652	0	174,652	560,000	385,348	0	385,348
Policy	107,832	0	107,832	530,000	422,168	0	422,168
Legal	157,564	0	157,564	530,000	372,436	0	372,436
Total	1,009,558	0	1,009,558	2,914,000	1,904,442	0	1,904,442
Provincial and Local							
Administration	6,579	0	6,579	1,200	-5,379	0	-5,379
Monitoring	2,845	0	2,845	600	-2,245	0	-2,245
Policy	950	0	950	600	-350	0	-350
Legal	2,135	0	2,135	600	-1,535	0	-1,535
Total	12,509	0	12,509	3,000	-9,509	0	-9,509
Machinery and Equipment							
Administration	95,341	0	95,341	205,000	109,659	95,341	109,659

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Monitoring	0	0	0	0	0	0	0
Policy	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0
Total	95,341	0	95,341	205,000	109,659	95,341	109,659

SUMMARY REPORT OF THE EXPENDITURE:

PROGRAMME	Expenditure	Commit	Total 2+3	Budget	Available	Projected	Deviation / Savings
Administration	671,430	0	671,430	1,500,200	828,770	0	828,770
Monitoring	177,497	0	177,497	560,600	383,103	0	383,103
Policy	108,782	0	108,782	530,600	421,818	0	421,818
Legal	159,699	0	159,699	530,600	370,901	0	370,901
Sub-Total	1,117,408	0	1,117,408	3,122,000	2,004,592	0	2,004,592
Projects	0	0	0	0	0	0	0
Total	1,117,408	0	1,117,408	3,122,000	2,004,592	0	2,004,592

NB. Personnel Expenditure is excluded

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FINANCIAL STATEMENT 2005/06

SECRETARIAT FINANCIAL STATEMENT FOR THE YEAR ENDED 31 MARCH 2006

REVENUE	2005/06 Actual	2004/05 Actual
Budget	3122000	2972000
Additions	0	0
Total Revenue	3122000	2972000
ACTUAL EXPENDITURE		
Goods and Services	1009558	1167245
Provincial and local	12509	17325
Machinery and Equipment	95341	0
Total Expenditure	1117408	1184570
NET SURPLUS/DEFICIT	2004592	1787430

Part 5 Human Resource Management

In terms of Chapter 1, Part 111 J.3 of the Public Service Regulation, 2001, the following outcomes have been achieved in line with the 2005-2010 Strategic Plan:

1) Service Delivery

The Secretariat did not develop a Service Delivery Improvement Plan for the financial year. However, it upholds the Batho Pele principles:

2) Expenditure

The Secretariat does not manage this portion of the budget, although it budgets for it on a yearly basis. It is handled and reported upon in the SAPS annual report.

3) Employment and Vacancies

Although this is reflected in the figures that are supplied in the SAPS Annual Report, Secretariat specific figures are as follows:

Table 3.1 Employment and Vacancies

PROGRAMME	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Administration	16	11		16
Monitoring & Evaluation	8	6	2	8
Legal Services	5	3	2	5
Policy and Research	6	3	3	6

Table 3.2 Employment and vacancies per salary band 31 March 2006-10-23

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (Level 1-2)	0	0	0	0
(Level 3-5)	6	2	4	2
(Level 6-8)	13	11	2	13
(Level 9-12)	7	5	0	0
Senior Manager (Band A)	3	3	0	3
Senior Manager (Band B)	1	1	0	1

4) Job Evaluation

Table 4.1 Job Evaluation

Salary Band	Number of Jobs Evaluated	Post Evaluated per Salary Band	Number of Posts Upgraded	Number of Posts Downgraded
1-3	0	0	0	0
4-7	0	0	0	0
8-12	0	0	0	0
13 - 14	0	0	0	0

5) Employment Equity

Table 5.1 Employment Equity

Occupational Categories	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
Senior Managers	3	0	1	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0
Clerks	3	0	0	2	5	1	0	2
Middle Managers	2	0	0	0	1	0	0	0
ASD	1	0	0	0	1	0	0	0

6) Injury on Duty

Table 6.1 Injury on Duty

Nature of injury on duty	Number	% of Total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disability	0	0
Fatal	0	0

7) Skills Development

Table 7.1 Skills Development

Staff Trained	Number Trained
Secretaries	1
Finance Staff	2

Finance, HR, Policy staff	4
Secretaries Admin Staff	3
Dep Dir, Asst Dir, Information Analyst	4
Provisioning Clerks	2
Admin clerks, Secretaries, Registry Clerks	4
Snr Management, Secretaries, Middle Managers	5

8) Labour Relations

Table 8.1 Labour Relations

Outcome of Disciplinary Hearing	Number	% Total
Final Written Warning	2	100

Table 3.13 Type of Misconduct Addressed at Disciplinary Hearings

Type of Misconduct	Number	% of Total
Government Property	1	100
Dishonesty	1	100

