

**PRESENTATION to the PORTFOLIO
COMMITTEE FOR SAFETY AND SECURITY**

Part of Vote 24
Annual Report and Financial Statements
FY 2005/6

SECRETARIAT FOR SAFETY AND SECURITY

October 2006



Secretariat for Safety and Security
Republic of South Africa



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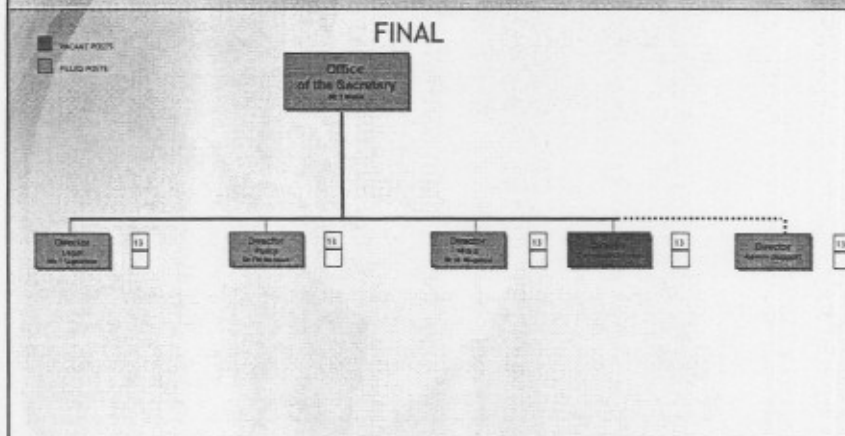
GENERAL INFORMATION

- Introduction by the Secretary for Safety and Security
 - Management Structure as at March 2006



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Secretariat for Safety and Security



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REPORT ON PROGRAMME PERFORMANCE

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 - Key Objectives
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 - White Paper on Safety and Security (1999-2004)
 - Legislation Review (SAPS Act)
- Overview of the Organisational and the 2005/06 Service Delivery Environment



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Voted Funds

Voted		3 122 000		
Appropriation	Main Appropriation	Adjusted Appropriated	Actual Expenditure	Over/Under Expenditure
Secretariat for Safety and Security-Part of Vote 24	3 122 000	0	1 117 408	2 004 592
Responsible Minister	Minister for Safety and Security			
Administering department	Secretariat for Safety and Security			
Accounting Officer	Director-General of Safety and Security			

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Key Objectives

- To monitor the effectiveness and efficiency of police strategies and operations
- To enhance transformation within the South African Police Service
- To evaluate and improve resource allocation and service delivery by the South African Police Service at station level
- To encourage and enhance responsible community participation in crime prevention
- To offer advice, as appropriate, to the Minister on a range of safety and security matters; and
- To enhance the image and profile of the Secretariat



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SUMMARY OF THE PROGRAMMES

- Programme 1 Administration
 - *Office of the Secretary*
 - *Support Services*
- Programme 2 Monitoring & Evaluation
- Programme 3 Legal Services
- Programme 4 Policy, Research & Development



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STRATEGIC OVERVIEW AND KEY POLICY
DEVELOPMENT FOR 2005/06 FINANCIAL YEAR

- Strategy Review and Business Planning
- White Paper on Safety and Security (1999-2004)
- Legislation Review



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OVERVIEW OF THE ORGANISATIONAL AND THE 2005/06
SERVICE DELIVERY ENVIRONMENT

- Leadership changes
- Restructuring Process and Structural Redesign
- Capacity Constraints
- Populating the structure
- Operational Arrangements



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PROGRAMME 1: Administration Office of the Secretary

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	•Reviewed Strategy Document •Business Plan	•Reviewed Strategy Document •Business Plan	1 Session	Session held where strategy was reviewed, business plan developed and costed
Provincial Secretariat Visitation	Visits conducted	Meetings with the Heads of Provincial Secretariats	9 visits conducted	5 visits were made

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PROGRAMME 2: Monitoring and Evaluation

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 have been handled	85% of complaints received, "investigated", referred and resolved	90% of complaints resolved	35% of resolved complaints including referrals to relevant departments
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

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PROGRAMME 3: Legal Services

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

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PROGRAMME 4: Policy, Research and Development

Although this program was not fully functional during the financial year, the only project that was done concerned the facilitation 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.

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ANNUAL FINANCIAL STATEMENTS

Goods and Services

PROGRAMME	Expenditure	Committed	Total Exp+Com	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	660,000	385,348	0	385,348
Policy	107,832	0	107,832	530,000	422,168	0	422,168
Legal	157,564	0	157,564	630,000	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	-8,509	0	-8,509

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Goods and Services (cont.)

Machinery and Equipment

Administration	95,341	0	95,341	205,000	109,659	95,341	109,659
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

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SUMMARY REPORT OF THE EXPENDITURE:

PROGRAMME	Expenditure	Commit	Total Exp + Com	Budget	Available	Projecte d	Deviation / Savings
Administration	671,430	0	671,430	1,560,200	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	159,899	0	159,899	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

P/S: 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	1009508	1167245
Provincial and local	12509	17325
Machinery and Equipment	95341	0
Total Expenditure	1117408	1184570
NETT SURPLUS/DEFICIT	2004592	1787430

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HUMAN RESOURCE MANAGEMENT

- Service Delivery - No SDIP developed
- Expenditure - Cf. SAPS (non-operational)
- Job Evaluation - No evaluation done
- Performance Reward - Covered under SAPS report

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Employment and Vacancies

PROGRAMME	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Administration	16	11	2.75%	16
Monitoring & Evaluation	8	6	0.75%	8
Legal Services	5	3	1.67%	5
Policy and Research	6	3	2%	6
<i>Total</i>	35	23	7.17%	35

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Employment and Vacancies per salary band

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	1%	6
(Level 6-8)	16	11	2.75%	16
(Level 9-12)	8	6	1.67%	8
Senior Manager (Band A)	4	3	1.75	4
Senior Manager (Band B)	1	1	0%	1
Total	35	23	7.17	35

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Employment Changes

Salary Band	Employment at beginning of period	Appointments	Terminations	Turnover Rate
Lower skilled (Level 1-2)	0	0	0	0%
(Level 3-5)	6	0	0	0%
(Level 6-8)	16	0	1	2%
(Level 9-12)	8	0	0	0%
*Senior Manager (Band A)	1	3	0	15%
*Senior Manager (Band B)	1	1	1	2%
Total	32	4	2	19%

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Employment Equity

Occupational Categories	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Senior Managers	3	0	1	0	1	0	0	0	5
Professionals	0	0	0	0	0	0	0	0	0
Clerks	8	0	0	2	10	1	0	2	23
Middle Managers	2	0	1	0	1	0	0	0	4
ASD	1	0	0	0	1	0	0	1	3
Total	14	0	2	2	13	1	0	3	35

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Skills Development

Occupational Categories	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Senior Managers	0	0	1	0	0	0	0	0	1
Professionals	0	0	0	0	0	0	0	0	0
Clerks	3	2	0	0	7	1	0	2	15
Middle Managers	2	0	1	0	1	0	0	0	4
ASD	1	0	0	0	1	0	0	1	3
Total	6	2	2	0	9	1	0	3	23

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Conclusion

- The road travelled
- Looking beyond
- Acknowledgements



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