

**PRESENTATION TO THE  
PORTFOLIO COMMITTEE FOR  
SAFETY AND SECURITY  
PART OF VOTE 24  
ANNUAL REPORT AND FINANCIAL  
STATEMENTS**



**safety & security**

Department:  
Safety and Security

**REPUBLIC OF SOUTH AFRICA**

SECRETARIAT FOR SAFETY AND SECURITY

11/7/2007

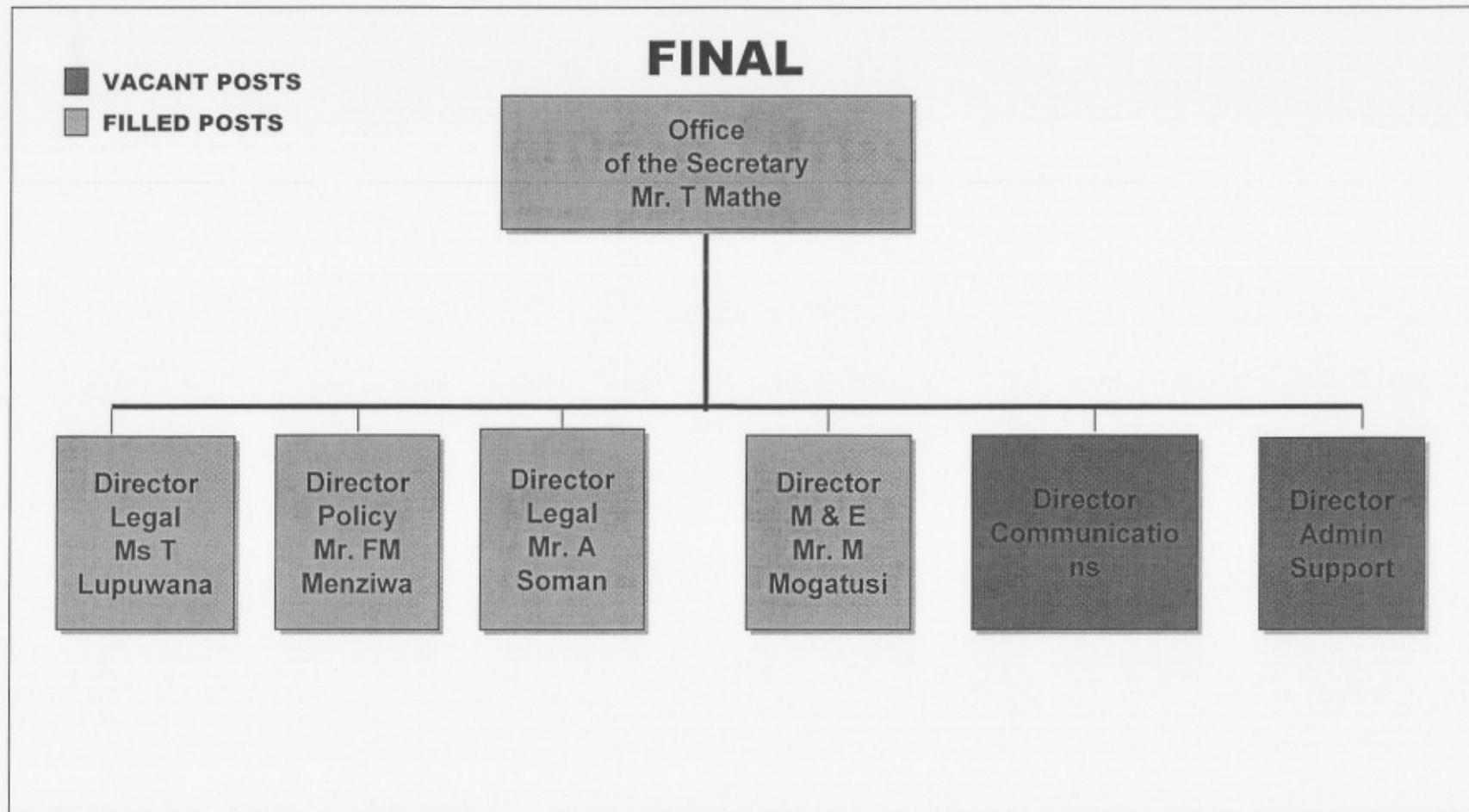
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# GENERAL INFORMATION

11/7/2007

# Management Structure as at 31 March 2007



11/7/2007



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Department  
Safety and Security  
REPUBLIC OF SOUTH AFRICA  
SECRETARIAT FOR SAFETY AND SECURITY

# Strategic Imperatives

The spending policy directions for the 2006/7 financial year were based on:

- ❑ State of the Nation Address (3 February 2006):
  - Implementing social crime prevention measures
- ❑ SAPS Strategic Priorities for 2006/7 as objects of Secretariat oversight:
  - **Administration** - Evaluating the implementation of policies and the management of the department towards operational excellence
  - **Visible Policing** - Discouraging crimes through strengthening partnerships with communities (Community Police Forums)
  - **Detective Services** - Evaluating the extent to which the Criminal Records and Forensic Science Services (CR-FSS) support investigators towards a successful prosecution of crime
- ❑ Legislated Secretariat Mandate
  - Transversal Civilian Oversight
  - Principal Advisor to the Minister
  - Operational Excellence

# Portfolio Committee Priorities

These matters included:

- Considering a separate budget vote for the Secretariat, instead of accounting together with the SAPS;
- Alternatively having a separate section in the department's annual report and being involved in the budgeting processes of the department;
- Annual planning, in-year reporting and accounting on expenditure;
- Involvement of the Secretariat in SAPS budget planning processes;
- Establishment of Secretariat under separate legislation, instead of the SAPS Act; and
- Enhancing the ministerial policy advisory role.

**REPORT ON  
PROGRAMME  
PERFORMANCE**

# VOTED FUNDS

Voted				
Appropriation	Main Appropriation	Adjusted Appropriated	Actual Expenditure	Over/Under Expenditure
Secretariat for Safety and Security Part of Vote 24	8 856 000	9 346 000	9 346 000	0
Responsible Minister	Minister for Safety and Security			
Administering department	Department of Safety and Security			
Accounting Officer	Director-General of Safety and Security			



# PROGRAMMES AND KEY MEASURABLE OBJECTIVES

KEY ORGANISATIONAL PROGRAMME AND SUBPROGRAMMES	MEASURABLE OBJECTIVE
<p><b>Programme 1 - Administration</b></p> <ul style="list-style-type: none"> <li>○ <i>Office of the Secretary</i></li> <li>○ <i>Support Services</i></li> </ul>	<p>Facilitate and promote democratic civilian oversight on the South African Police Service, provide strategic direction to the Secretariat, and to render administration support services to the Secretariat</p>
<p><b>Programme 2 - Monitoring and Evaluation</b></p> <ul style="list-style-type: none"> <li>○ <i>Institutional Transformation</i></li> <li>○ <i>Monitoring and Evaluation</i></li> </ul>	<p>Monitor, evaluate and advise the Minister on SAPS governance, compliance with the policing policy, and the effectiveness and efficiency of the service delivered by SAPS to the citizens of South Africa</p>
<p><b>Programme 3 - Legal Services</b></p> <ul style="list-style-type: none"> <li>○ <i>Legal Advisory Services</i></li> <li>○ <i>Civil Litigation</i></li> <li>○ <i>Legislation</i></li> </ul>	<p>Provide the Minister with legal services and advice on civil litigation and constitutional matters</p>
<p><b>Programme 4 - Policy, Research and Development</b></p> <ul style="list-style-type: none"> <li>○ <i>Research</i></li> <li>○ <i>Policy</i></li> </ul>	<p>Provide policing policy advice to the Minister, formulate and oversee a coherent policy framework for the Department of Safety and Security</p>

Sub-programme	Outputs	Key Performance Indicator	ACTUAL PERFORMANCE AGAINST TARGET	
			Target	Actual
Office of the Secretary	Perform functions that the Minister has considered necessary or expedient to ensure civilian oversight of the services	% of special projects completed	100%	<ul style="list-style-type: none"> <li>• 6 Heads of Departments Forum meetings held to enhance national direction and co-ordination on civilian oversight</li> <li>• 2 National Civilian Oversight workshops held</li> <li>• Held 2 national meeting with CPF Provincial Boards</li> </ul>
	Provide strategic direction on Secretariat programmes	% completion of organizational transformation project	100%	<ul style="list-style-type: none"> <li>• Performance Agreements and Work Plans signed by Directors.</li> <li>• Regular line function reporting and enhanced strategic direction.</li> </ul>

<p>Provide the Minister with communication, support and administrative services</p>	<p>% completion of a communication strategy (media liaison, public relations, branding)</p>	<p>100%</p>	<ul style="list-style-type: none"> <li>• Administrative support to MinMec was provided in 2 sittings</li> <li>• Ministerial addresses facilitated by the Secretariat: <ul style="list-style-type: none"> <li>○ National Community Police Consultative Forum (NCPCF) on Community Mobilization;</li> <li>○ Civilian Oversight Workshop on Redefining Community Police Fora</li> </ul> </li> <li>• Administrative support to the Office of the Minister was done through the integrated Support Services Unit</li> </ul>
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Sub-programme	Output	Key Performance Indicator	ACTUAL PERFORMANCE AGAINST TARGET	
			Target	Actual
Institutional Transformation (SAPS)	Develop and implement a monitoring, evaluation and reporting plan nationally for the year	No of SAPS programmes identified for monitoring and evaluation	4 programmes	3 identified programmes assessed: <ul style="list-style-type: none"> <li>•Detective Services: Report on the Situational Analysis on Governance Management Framework of the Criminal Record and Forensic Science Services (CR-FSS)</li> <li>•SAPS Administration: Assessment Report on the Employee Assistance Services</li> <li>•Visible policing: with specific focus on Service Delivery <ul style="list-style-type: none"> <li>○Sub-programme: Crime Prevention – 101 complaints received, of these 18 were referred to relevant departments, 73 were finalized, and 10 pending.</li> </ul> </li> </ul>
		% of monitoring plan achieved	100%	75% achieved
		Number of evaluation reports (as input to SAPS delivery) submitted to the Secretary	4	3 reports submitted