

PART 3 Financial Statement and Programme Performance

Period: 1 April 2007 - 30 June 2007

1. FINANCIAL STATEMENT

PROGRAMME	BUDGET	EXPENDITURE	ALLOCATION LESS EXPENDITURE
1. Administration			
(i) Office of the Secretary	3 623 350	330 911	3 292 439
(ii) Support Services ²	4 884 752	314 000	4 570 752
2. Monitoring & Evaluation	1 102 650	42 000	1 060 650
3. Legal Services	1 153 636	Nil	1 153 636
4. Policy & Research	3 223 612	Nil	3 223 612
TOTAL	13 988 000	686 911	13 301 089

² This budget and expenditure includes Communication. Initially, Support Services combined with Communication were budgeted for at R 4 516 752 but the final allocation includes: R300 000 (machinery and equipment); R64 000 (overtime) and R4000 (provincial and local rates)

2. PROGRAMME PERFORMANCE

Programme: Administration - Office of the Secretary						
Strategic Objective: To provide strategic support to the Secretariat						
Key Performance Area: Strategic Management						
Project Number	Project Name	Project Description	Activities Undertaken	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
1.	Facilitate Heads of Secretariats Forum (Within the IGR Framework)	Facilitating and ensuring a continuous high-level engagement between the National Secretariat and provincial counterparts.	<ul style="list-style-type: none"> o Successfully facilitated monthly Secretariat Forum meetings for driving safety and security initiatives nationally o Drafted Protocol for Heads of Secretariats i.t.o IGR Framework Act 	R182 393	129 516	52 877
2.	Organisational and Systems development	Developing internal processes and consistent systems to ensure business	Strategic Review and Annual Operations Planning done and	R541 500	106 000	435 500

		process excellence and efficient turnaround times in accordance with good service standards.	presented to Minister and Portfolio Committee			
3.	Develop and Implement an Integrated Stakeholder Value Management Plan	Project intended to identify stakeholders, understand the value they require, understand the Secretariat's obligations towards them, and formulate plans and strategies for interacting with stakeholders	<ul style="list-style-type: none"> o Stakeholder filtering mechanism developed o Unstructured interactions with stakeholders on issues of crime (Business Against Crime; BMW; State Attorneys) 	R587 394	Nil	587 394
Strategic Objective: To encourage and enhance responsible community participation in crime prevention						
Key Performance Area: Community Participation						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/Overspend
4.	Ministerial Imbizos	Prepare, participate, attend to (make referrals) and advise on complaints raised at Minister's	Attended 4 Imbizos at Lady Frere (EC), Nelspruit (MP), Brits (NW),	R97 085.00	24 660	72 425

		Imbizos	Emndeni (Soweto, Gauteng) and attended to SAPS service delivery related complaints, where necessary.			
5.	Social Mobilisation	Project intended to systematically mobilise various social formations (e.g. religious, NGO, CBO, and others) towards crime prevention and social cohesion	<ul style="list-style-type: none"> o Held 2 meetings with CPF National Consultative Forum to develop community mobilisation strategies o Participated in community mobilisation planning sessions with Business Against Crime 	484 591	Nil	484 591
6.	Strengthening Community Police Forums and similar structures	Project intended to facilitate and sustain the achievement of Community Police Forums objectives; and to chart and	<ul style="list-style-type: none"> o Coordinated a national CPF Indaba with provincial and cluster boards which the Minister 	1 730 387	70 735	1 659 652

		entrench their intended role in the CJS.	addressed on Redefining CPFs and held 2 subsequent meeting with CPF National Consultative Forum to develop national implementation guidelines			
Programme: Administration - Support Services						
Strategic Objective: To provide for and manage the human capital and financial resources of the Secretariat						
Key Performance Area: Administrative Support						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
7.	Project Equip	Provision of administrative, financial, and information management services necessary for comprehensive realization of service delivery by the Secretariat	Goods and services procured according to quarterly requisition plan	2 942 763	296 000	2 646 763

8.	Personnel Training And Development	This relates to the implementation of the training plan according to identified skills gaps and in adherence to national policies on skills development	Needs based training provided to 7 (26%) members below level 9, according to the training plan	461 899	7 000	454 899
Programme: Monitoring and Evaluation						
Strategic Objective: To monitor and evaluate the implementation of the policing policy by SAPS						
Key Performance Area: Monitoring, Evaluation and Reporting						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/Overspend
9.	Impact evaluation of the FSL/CRC on arrests and conviction rates on serious crime	Evaluating the impact of the FSL/CRC expert evidence in solving serious crime	<ul style="list-style-type: none"> o Initial discussions with SAPS (FSL/CRC) held o Program of Action approved 	145 543	Nil	145 543
10.	Evaluate the impact of the Employee Assistance Policy at SAPS	Project to evaluate the implementation of the Employee Assistance Policy (EAP) in the SAPS and the extent to which it contributes to the wellness of police officers	Process and document analysis of SAPS EAP programme underway	156 302	2 500	153 802

11.	Evaluating the integration of newly trained SAPS members in the field	Project to evaluate the role played by the Field Training Officers (FTO) on new members	<ul style="list-style-type: none"> o Initial meeting held with SAPS on project plan and access to relevant training information 	350 440	1 500	348 940
12.	Monitoring and Evaluation Tool Automation	Project intended to automate and implement the Monitoring and Evaluation Tool	Systems Design (SITA) underway	450 365	38 000	412 365
Programme: Legal Services						
Strategic Objective: To provide legislation and policy review support to the Minister						
Key Performance Area: Legislation						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
13.	Amendment of the SAPS Act	Project entails the drafting of the Bill that amends the SAPS Act which was promulgated before the commencement of the New Constitution	<ul style="list-style-type: none"> o Preparatory research with policy options completed o Submitted Secretariat Input to Drafting Team (Secretariat, ICD and SAPS content specialists) 	495 000	Nil	495 000

14.	Amendment of the PSIRA Act	The project entails the drafting of a Bill that amends the PSIRA Act	<ul style="list-style-type: none"> o Analysis and identification of areas requiring amendments done o Initial literature review & comparative research done (visit to Australia). 	658 636	Nil	658 636
Programme: Legal Services						
Strategic Objective: To provide advice to the Minister on civil litigation matters						
Key Performance Area: Civil Litigation						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
15.	Civil Litigation Research	Providing civil litigation advisory support to the Minister	Summary Report on due diligence submitted to Minister for discussion and implementation	None	Nil	None
Programme: Legal Services						
Strategic Objective: To provide legal services and advice to the Minister on an ad hoc basis						
Key Performance Area: Ministerial ad hoc Legal Advisory Services						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
16.	Ad hoc legal advice to the Minister	Project intended to continuously advise the Minister on constitutional and other matters, proactively and	<ul style="list-style-type: none"> o 5 Labour Matters submitted by members to the 	None	Nil	None

		reactively	Minister finalised o Legal opinions (3) submitted to Minister			
Programme: Policy And Research						
Strategic Objective: To provide policy advice to the Minister						
Key Performance Area: Policy Development and Advice						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
17.	Conducting Macro and Meta-level Policing Policy Environmental Scan	Project intended to keep the office of the Minister and the Secretariat abreast of new policy developments in South Africa, the rest of Africa and abroad	Project not initiated (September 07)	213 237	Nil	213 237
18.	Identifying policy gaps from ICD reports	Project intended to identify policy-specific issues that emanate from proactive and reactive ICD investigations on police conduct	o Meeting with ICD held for quarterly submission of their reports o Task Team (ICD-Secretariat) for relevant information sharing formed	None	Nil	None

19.	Management of Crime Information and Crime Statistics in South Africa: A Policy Review	Project to review the current policy on crime information and statistics management and its implications on public perceptions on crime in South Africa	Conducted an analysis of the current SAPS Crime Statistics Policy	284 620	Nil	284 620
20.	Analysing the implementation of the White Paper on Safety and Security	Project intended to determine the extent to which the provisions of the White Paper have been implemented by the Department	Developed Draft Report and presented to second Civilian Oversight Workshop	87 342	Nil	87 342
Programme: Policy And Research						
Strategic Objective: To provide strategic and operational research support to the Secretariat and the Minister						
Key Performance Area: Strategic and Operations Research						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
21.	Establish Strategic Policy and Research Partnerships (networks)	Project intended to identify and forge ties with relevant institutions within and outside government as a strategic means of augmenting staff capacity and keep the organization abreast on current debates and positions around specific topics and to continuously update its policy and regulatory framework	<ul style="list-style-type: none"> o Held informal discussions with Centre for the Study of Violence and Reconciliation, Open Society Foundation of South Africa, and the 	165 800	Nil	165 800

			Institute for Security Studies			
22.	The establishment and functionality of CPFs: A comparative study	Project to comparatively determine why some CPFs are properly established and successfully functional while the rest are not	Developed Terms of Reference	248 250	Nil	248 250
23.	Management of Police Stations: A comparative analysis to determine best practice	Project to address the SONA on inadequacy of management at of police stations and advise Minister on identified success and risk factors	Project to commence in August 2007	230 000	Nil	230 000
24.	Study of the Violent Nature of Crime in South Africa	Project to determine and make actionable recommendations to the JCPS and the rest of government with regard to the recent causes of the violent nature of crime in South Africa	Concept paper on violence produced and submitted to Minister	1 994 363	Nil	1 994 363

Programme: Communication

Strategic Objective: To enhance the image and profile of the Secretariat

Key Performance Area: Brand and Corporate Identity Management

Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/
----------------	--------------	---------------------	-----------------------	-------------------	--------------	-------------------

						Overspend
25.	Brand and Corporate Identity Management	Project to promote public awareness and access to Secretariat Services, enhance the image of the organisation (and the Office of the Minister) through radio or tv talk shows, etc,	Re-launch and maintenance of revamped Secretariat Website	R1 228 040	Nil	1 228 040
Programme: Communication						
Strategic Objective: To enhance the image and profile of the Secretariat						
Key Performance Area: Community Liaison						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend
26.	Community Liaison	Developing and sustaining active communication and information networks with stakeholders that are associated with the execution of the mandate of the Secretariat	Identify and liaise with key stakeholders	Cost under project 4 above (Stakeholder Value Management)	Cost under project 4 above (Stakeholder Value Management)	Cost under project 4 above (Stakeholder Value Management)
Programme: Communication						
Strategic Objective: To enhance the image and profile of the Secretariat						
Key Performance Area: Production and Publication						
Project Number	Project Name	Project Description	High-level Activities	Budget Allocation	Budget Spend	Budget Remaining/ Overspend

Report of the Secretariat for Safety and Security for the 1st Quarter of Financial Year 2007/8

27.	Production and Publication	Project intended to publish, showcase and disseminate Secretariat products	<ul style="list-style-type: none"> ○ Corporate Stationery (business cards, letterheads, name tags, etc.) ○ Posters and Flyers developed 	R252 000	11 000	241 000
TOTAL				13 988 000	686 911	13 301 089

