ANNUAL REPORT

OF THE

SECRETARIAT FOR SAFETY AND SECURITY

FOR THE 2005/6 FINANCIAL YEAR

Secretariat for Safety and Security
Department: Safety and Security
Republic of South Africa

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Part 1 General Information

Submission of the Annual Report to the Executive Authority

I am greatly honoured to submit my first annual report as the Secretary for Safety and Security to the Minister for Safety and Security and the Parliament of the Republic of South Africa, in partial fulfillment of the requirement from the Department of Safety and Security, in terms of Section 40(1)(d) of the Public Finance Management Act 1999, (Act No.1 of 1999).

Introduction by the Secretary for Safety and Security

Central to the government's safety and security sector reform agenda was the demilitarization, democratization and transformation of the police to build public confidence in the service. The philosophy for the establishment and the continued existence of the Police Civilian Secretariat as a constitutional structure reporting directly to the office of the Minister for Safety and Security was to ensure that the monitoring and evaluation function on the SAPS is located independently from the SAPS so that it is free from undue influence and that unbiased and transparent reporting is ensured.

Vision, Mission and Values

The Vision

Taking into consideration the historical past of the country, the vision of Government, the Department for Safety and Security, and that of the South African Police Service, the Secretariat for Safety and Security has as its vision:

'A properly advised Minister and excellent service delivery By an accountable SAPS'

The Mission

In order to realise its vision, the Secretariat is committed to the following mission:

- To monitor, evaluate and report on the performance of the SAPS and
- To provide strategic advice, administration and communication support to the Minister

Values

Creating the correct culture in an organisation is highly reliant on developing a set of values that define the ethos of that organisation. The values are meant to enhance the quality of the service provided as well as create an environment that is representative of the entire value system of that organisation. The Secretariat has identified the following values that staff should espouse if service delivery is to be positively impacted:

- Integrity and honesty
- Commitment to excellence
- Value diversity, respect, trust and encouraging others

- Appropriate and open communication with all
- Team work and listening with an open mind
- Courage and conviction

The Constitutional and Legislative Mandate

The Police Civilian Secretariat, as a Chapter 11 organisation, draws its existence and authority from the Constitution and derives its functionality from the South African Police Service Act.

Constitutional Mandate

Chapter 11, Section 208 of The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), established the Secretariat to evince a transversal **civilian oversight** capability on the governance, service delivery and resourcing of the South African Police Service.

Specific Legislative Mandates and National Policies

- *The South African Police Service Act, 1995 (Act 68 of 1995)*

In terms of the legislation, the core business of the Secretariat for Safety and Security is:

(a) to advise the Minister in the exercise of his or her powers and performance of his or her duties and functions

(b) to perform such functions as the Minister may consider necessary or expedient to ensure civilian oversight of the SAPS;
(c) to promote democratic accountability and transparency in the SAPS;
(d) to promote and facilitate participation by the SAPS in the Reconstruction and Development Programme;
(e) to provide the Minister with legal services and advice on constitutional matters;
(f) to provide the Minister with communication, support and administrative services;
(g) to monitor the implementation of policy and directions issued by the Minister and report to the Minister thereon;
(h) to conduct research into any policing matters in accordance with the instructions of the Minister and report to the Minister thereon;
(i) to perform such functions as may from time to time be assigned to the secretariat by the Minister; and
(j) to evaluate the functioning of the Service and report to the Minister thereon.

- *The White Paper on Safety and Security, 1999-2004*

From the White Paper *(notably expired but not superseded) we can* specify the following core functions of the Secretariat:

(a) Strategic and indicative planning, research and the formulation of departmental policy proposals, which, when approved by the Minister, would guide the activities of the SAPS and National Crime Prevention Strategy Centre.

(b) Monitoring expenditure of the Department's budget to ensure alignment with the policies approved by the Minister. Monitoring the effectiveness and efficiency of the implementation of these policies.

(c) To provide ministerial support services, particularly with regard to management of the administrative requirements of the Minister's responsibilities towards the Executive Co-ordinating Committee (ECC), cabinet and other state structures. Also the management and control of departmental, international, media and stakeholder liaison as well as legal services.

(d) To provide a communications capacity to enhance internal communication within the Department and the implementation of a communication strategy aimed at informing and mobilising role-players, stakeholders and partners outside of the Department regarding the delivery of safety and security services, and in particular, the implementation of the White Paper.

(e) To account to the Minister and to Parliament on Departmental issues and activities from time to time or as requested.

- *The National Crime Prevention Strategy, 1996 (as revised in 1999)*

As an oversight body, the Secretariat has a responsibility to monitor the plans and activities of SAPS towards the achievement of the National Crime Prevention Strategy goals.

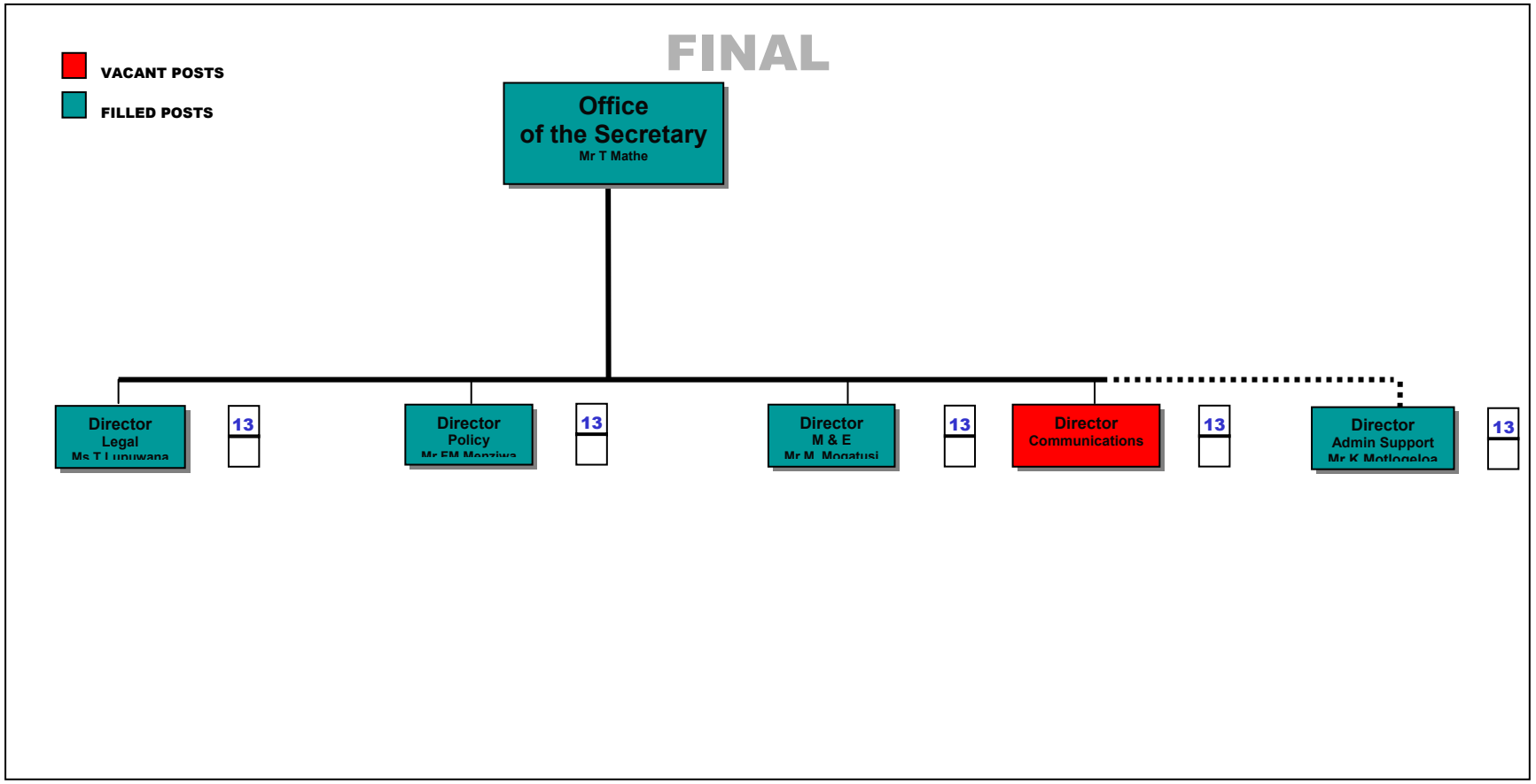
Other Legislative Mandates

- The SA Police Service Act, 1995 (Act No 68 of 1995)
- The Public Service Act, 1994 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997

- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Administrative Justice Act,2000
- Preferential Procurement Policy Framework Act, 2001
- State Information Technology Agency Act, 1999
- Domestic Violence Act, 1997 (Act No 116 of 1998)
- Financial Intelligence Centre Act, 2001 (Act No 38 of 2001)
- Firearm Control Act, 2000(Act No 60 of 2000)
- Firearm Control Amendment Act, 2003 (Act No 43 of 2003)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Protect Disclosures Act, 2000 (Act No 26 of 2000)
- Public Finance Management Act, 1999 and regulations (Act No 1 of 1999)
- Sexual Offence Act, 1957 (Act No 23 of 1957)
- Treasury Guidelines, 2005

Management Structure as at March 2006

Secretariat for Safety and Security



Part 2 Programme Performance

1 Voted Funds

Total amount appropriated for the financial year 2005/2006

Voted	**3 122 000**			
Appropriation	**Main Appropriation**	**Adjusted Appropriated**	**Actual Expenditure**	**Over/Under Expenditure**
Secretariat for Safety and Security-Part of Vote 24	**Voted**	**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**			

2 Aim of the Vote

As part of the Department of Safety and Security, the Secretariat is required by Section 208 of the Constitution of the Republic of South Africa, 1996 to function as Civilian Secretariat for the Police Service. It is required to perform all the functions as contained in Chapter 2 of the South African Police Service Act of 1995.

3 Programmes and Key Objectives

Key Objectives

In order to ensure compliance and alignment with the requirements of the strategic imperatives of the Department of Safety and Security, the Act and National Policies, the Secretariat strategic objectives are:

- 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

Summary of the Programmes

The activities of the Secretariat which were initially organised under ten (10) programmes as at 05 April 2005, have been relatively compressed into four (4) budget programmes to ensure proper management, accounting, efficiency and alignment with the provisions of the SAPS Act.

Administration

Office of the Secretary

Purpose: Determining 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.

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	• 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 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 sub-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 targets
Complaints Management (Total complaints received FY: 86)	A report stating the number of complaints dealt with, referred and pending A report indicating level of customer satisfaction regarding how their complaints have been handled	% of received complaints resolved	100% of received complaints resolved	86 received, 31 (36%) resolved, 34 (39.5%) carried over to the next financial year and 21 (24.4%) referred to relevant departments
Community Policing	Report and presentation to be made to the Portfolio Committee on the status, challenges and interventions wrt CPFs	Presentation done Report developed	1 Report 1 Presentation	A report was presented to the Portfolio Committee (14/3/06)

Segmentation of complaints received and dealt with by the NSSS

1. Of the total 86 complaints received, 55 (63.9%) related to SAPS **poor service delivery** and 10 (11%) related to **labour relations** complaints by members of the SAPS against the employer. The rest of the complaints (21) which comprise 25.1% were referred to the following structures:
   a. Those on service delivery that do not need the National Secretariat's special attention (12), i.e. 13.9%, were referred to Provincial Secretariats to finalise,
   b. 2 (2.3%) fell within the ICD mandate, and
   c. 7 (8.1%) to other departments.

2. The number of complaints brought forward to 2006/07 financial year is 34 (39.5%) and relate to poor service delivery by SAPS.

Programme 3 Legal Services

Key Objective: *To provide the Minister with legal services 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 opinions provided to the Minister	Percentage of opinions submitted	100%	• 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 student constables who were unfairly dismissed that were reinstated through the Secretariat's intervention.
- A Superintendent and a Captain who were suspended without pay had their suspensions lifted through an intervention of 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 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.

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	Over/under Expenditure
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

PROGRAMME	Expenditure	Commit	Total 2+3	**Budget**	Available	Projected	Over/under Expenditure
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

PROGRAMME	Expenditure	Commit	Total 2+3	**Budget**	Available	Projected	Over/under Expenditure
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

SUMMARY REPORT OF THE EXPENDITURE:

PROGRAMME	Expenditure	Commit	Total 2+3	**Budget**	Available	Projected	Over/under expenditure
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

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	*2005/06*	*2004/05*
Goods and Services	1009558	1167245
Provincial and local	12509	17325
Machinery and Equpment	95341	0
Total Expenditure	1117408	1184570

NETT 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 non-operational 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 by programme

PROGRAMME	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Administration	24	19	11%	0
Monitoring & Evaluation	9	7	4.4%	0
Legal Services	6	4	4.4%	0
Policy and Research	6	5	2.22	0
Total	*45*	*35*	*22.2%*	0

Table 3.2 Employment and vacancies per salary band 31 March 2005

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)	8	6	4.4%	0
(Level 6-8)	18	16	4.4%	0
(Level 9-12)	13	8	11.11%	0
Senior Manager (Band A)	5	4	2.2%	0
Senior Manager (Band B)	1	1	0%	0
Total	45	35	22.2%	0

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	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

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

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

8) Labour Relations

Table 8.1 Labour Relations

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

Table 8.2 Type of Misconduct Addressed at Disciplinary Hearings

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

9) Employment Changes

Table 9.1 Annual Turnover rates by salary band for the period 1 April 2005 to 31 March 2006

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)	7	0	0	0%
(Level 6-8)	16	0	1	6.25%
(Level 9-12)	8	0	0	0%
Senior Manager (Band A)	1	3	0	0%
Senior Manager (Band B)	1	1	1	100%
Total	33	4	2	6.06%