

DEPARTMENT OF SAFETY & SECURITY OPERATIONAL PLAN (2004/05)

VISION

To make Mpumalanga a safe, secure, crime free province and to encourage community participation in crime prevention.

MISSION

To improve public safety in the province by ensuring the following:

1. Monitoring and evaluating policing in order to ensure implementation of the national and provincial policing policies in Mpumalanga.
2. Facilitate the building of relationships between the police service, community and the local municipality.
3. Initiating, co-ordinating and supporting social crime prevention activities with all stakeholders.
4. Co-ordinating the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.
5. Co-ordinate and monitor the security of government property.

REVIEW OF THE CURRENT FINANCIAL YEAR

The additional amount received from the Provincial Own Revenue fund has assisted the department to focus on its mandate and its priorities for the year 2003/4.

The department addressed its priorities for the current financial year by:

1. Monitoring and evaluating the SAPS.
2. Implementing various anti-crime campaigns.
3. Facilitating programmes in the following areas of concern:
 - 3.1 Border security.
 - 3.2 Violence in farming communities.
 - 3.3 Domestic violence.
 - 3.4 Tourism safety.
 - 3.5 Illicit use of drugs and firearms.
 - 3.6 Stock theft.
 - 3.7 Stolen goods.
 - 3.8 Training of Community Policing Forum members.

The department has reviewed its structure and the following changes have been made for the next financial year:

- **Programme 2 (Operation and Support)** has been changed to **Social Crime Prevention**
- **Programme 4 (Policy, Planning and Research)** has been changed to **Monitoring and Evaluation**

The changes have some financial implications:

- There is a shift of functions from **programme 2** to **programme 4**. An application in this regard will be addressed to the Provincial Treasury for the necessary adjustments.
- The security guards from the KwaMhlanga Security Services have been transferred to other departments. In view of this, the department will be able to concentrate on its core function to monitor the service by private security service providers. The department is projecting to utilise its allocated budget for this financial year.

BUDGET FOR 2004/05 - R35 768 000

BROADER POLICIES

1. To monitor and evaluate the South African Police service delivery.
2. To monitor and evaluate the policies implemented by the South African Police Service (SAPS).
3. To facilitate the implementation of Social Crime Prevention initiatives.
4. To monitor the efficiency and effectiveness of security services provided by private companies.

STRATEGIC GOALS

1. To help achieve an efficient and effective police service delivery to communities.
2. To contribute at a National and Provincial level in the formulation of appropriate policies for SAPS, and to monitor compliance with the existing policies by SAPS.
3. To facilitate the participation of communities in addressing crime.
4. To monitor and evaluate the provision of security services for government buildings.

PRIORITIES

1. To enhance public education and awareness on safety and security matters to promote public participation.
2. To monitor and analyse policing policies in the province, in order to participate in the development of local, provincial and national policing policies.
3. To improve relations between the police, local municipalities and the community by facilitating the establishment of active CPFs
4. To facilitate the provision of adequate and reliable security to government assets.
5. To facilitate the improvement in border security.
6. To facilitate and enhance tourism safety.
7. To improve the relationship between all stakeholders in the farming community.
8. To facilitate and monitor the implementation of the Presidential Lead Project at KaNyamazane and the Provincial Priority Projects at Vosman, Embalenhle and Driefontein.

PROGRAMME DESCRIPTION

Programme 1: Administration

Objectives:

STRATEGIC GOAL 1: To provide effective and efficient administration.

STRATEGIC OBJECTIVES:

1. To provide effective and efficient financial management.
2. To effectively render provisioning and transport services.
3. To effectively manage departmental Human Resources.

STRATEGIC GOAL 2: To provide communication services for the department.

STRATEGIC OBJECTIVES:

1. To provide internal communication services for the department.
2. To provide external communication services for the department.

PLANNED OUTPUTS

1. Compliance with the PFMA.
2. Accurate financial reports to assist control and decision making.
3. Implement internal control measures.
4. Align budget to the strategic plan.
5. Optimise the utilisation of Human Resources.
6. Training and development of personnel.
7. Improve overall administration, with regard to provisioning, filing and transport.
8. Improve communications both internally and externally.

Programme 2: Social Crime Prevention

Objectives:

STRATEGIC GOAL 1: Create a safe and secure environment.

STRATEGIC OBJECTIVES:

1. To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects.
2. To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.
3. Promote moral regeneration within the community.

STRATEGIC GOAL 2: Facilitate the building of positive relationships between the police, communities and local municipalities.

STRATEGIC OBJECTIVES:

1. To improve the relationship between the police, local municipalities and CPFs.
2. To facilitate the capacity building of CPFs.
3. To facilitate and foster partnerships between all the stakeholders such as community organisations, churches, business, traditional leaders, government departments, etc.

PLANNED OUTPUTS

1. Viable Multi Agency Mechanism Structures at municipal level.
2. Improved border security.
3. Effective co-ordination of stakeholders in the fight against crime.
4. Improved security for tourists.
5. Improved relations between SAPS, CPFs, communities and local municipalities.

Programme 3: Security Services

Objectives:

STRATEGIC GOAL 1: To monitor the provision of security services for government buildings.

STRATEGIC OBJECTIVES:

1. To monitor and evaluate service providers' compliance to security contracts.
2. To monitor and advise on the provision of security infrastructure to client departments.
3. To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.

STRATEGIC GOAL 2: To ensure compliance of Minimum of Information Security Standards in the department.

STRATEGIC OBJECTIVES:

1. To implement and monitor the Minimum of Information Security Standard.

PLANNED OUTPUTS

1. Improved monitoring of private security service providers.
2. Improved security services.

Programme 4: Monitoring and Evaluation

Objectives:

STRATEGIC GOAL 1: To monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery.

STRATEGIC OBJECTIVES:

1. To monitor and evaluate police service delivery in Mpumalanga.

STRATEGIC GOAL 2: Compliance and adherence to policies relevant to SAPS.

STRATEGIC OBJECTIVES:

1. To monitor and evaluate compliance with policies and utilisation of resources by SAPS.

PLANNED OUTPUTS

1. Improved police service delivery to communities.
2. Improved compliance with policies and efficient & effective utilisation of resources by SAPS.

PROGRAMME 1: ADMINISTRATION

Strategic Goal	Objectives	Activities	Service Delivery Indicator	Output
1. To provide effective and efficient administration.	A. To provide effective and efficient financial management.	A1. Maintain the LOGIS and Basic Accounting (BAS) system.	A1.1 Provide accurate monthly reports.	A1.1.1 Compliance of the PFMA.
			A1.2 Timeous payments (not exceeding 30 days).	A1.2.1 Accurate Financial reports to assist control and decision-making.
		A2. Render and manage departmental expenditure control. a. Preparations of payments vouchers as per the requirements. b. Listing and maintaining of supplier database. c. Processing of payments to Creditors as per the requirements of the regulations.	A2.1 Effective and efficient management and control of expenditure. a. Effective administration of payments. b. Existence of the departmental supplier database. c. Effective and efficient administration of payments to creditors within 30 days.	A2.1.1 Management of expenditure as per the requirement of the PFMA and the Treasury Regulations
		A3. Preparations and the management of the departmental budgets. a. Utilisation of the provincial baseline to prepare the departmental budget. b. Compile and align the departmental budget to objectives. c. Co-ordinate and compile the In Year Monitoring system. d. Collecting and managing all due revenue.	A3.1 Meet targets set by Treasury for the budget process. a. Consolidated inputs as per the set baseline. b. Aligned budget to organisational operational strategy. c. Compiled and monitored expenditure plan as per the organisational operational plan. d. Schedule of Managed and Transferred revenue to Treasury before the 10 th of each month.	A3.1.1 Implement internal control measures. A3.1.2 Aligned budget to the strategic plan.
		A4. Ensure effective management of salaries.	A4.1 Strengthen internal control measures. a. No of head count conducted for verification purposes. b. Signed payroll by each official. c. Confirmation of payroll sheet by each unit head. d. Managed salary deductions.	A4.1.1 Improvement of internal control measures.
A5. Ensure effective management of bookkeeping. a. Managing the departmental suspense accounts. b. Maintain the month end closure of books as per the requirements.	A5.1 Management of bookkeeping services c. No of suspense accounts cleared. d. No of exception report attended. e. Finalised financial statements as per the requirements. f. Monthly closure of books as per the treasury schedule.	A5.1.1 Improve management of bookkeeping services as per the requirement of the PFMA.		
	B. To effectively render provisioning and transport	B1. Capacitate officials on LOGIS and filing systems.	B1.1 No. of persons trained.	
			B1.2 No. of files not found per month.	

	services.	B2. Maintain the Asset Register.	B2.1 No. of unrecorded assets found per quarter.	
		B3. Manage First Auto reports and all trip authorities	B3.1 No. of exceptions per month.	B3.1.1 Improved overall administration.
	C. To effectively manage departmental Human Resources.	C1. Fill all vacant posts with competent personnel.	C1.1 No. of vacant posts out of total staff establishment.	
		C2. Evaluate all personnel based on a Performance Management System.	C2.1 No. of personnel evaluated quarterly.	C2.1.1 Optimise utilisation of Human Resources.
		C3. Provide appropriate training.	C3.1 No. of personnel trained monthly.	C3.1.1 Training and development of personnel.
	C4. Appropriately manage all Labour Relations issues.	C4.1 No. of disputes per month.	C4.1.1 Sound Labour Relations.	
2. To enhance public awareness and facilitate public education on safety and security matters	A. To provide internal communication services for the department.	A1. To market and render communication support services to all sections and departmental programme.	A1.1 No. of exceptions per month.	A1.1.1 Improved internal communication.
		A2. Prepare responses to Cabinet Outreach.	A2.1 No. of exceptions per month.	
	B. To provide external communication services for the department.	B1. Acquire radio slots and advertising space.	B1.1 No. of radio slots and advertising space purchased per month.	B1.1.1 Improved utilisation of resources.
		B2. Produce a newsletter quarterly.	B2.1 No. of exceptions per quarter.	
		B3. Produce leaflets, posters and printed merchandise.	B3.1 No. of leaflets, posters and printed merchandise per month.	B3.1.1 Improved external communication.
		B4. To co-ordinate and participate in Imbizo Focus Week related activities.	B4.1 No. of exceptions per quarter.	
		B5. Monitor and update information for the departmental website.	B5.1 No. of exceptions per quarter.	
B6. Establish a GIS database.	B6.1 No. of exceptions per quarter			
3. To co-ordinate and facilitate transversal issues.	A. To enhance awareness on transversal issues such as gender, youth, children, disability, old aged, women and HIV/Aids.	A1. To develop programmes, prepare documents and hold workshops on transversal issues.	A1.1 No. of programmes developed quarterly.	A1.1.1 Improved understanding of transversal issues among communities.

PROGRAMME 2: SOCIAL CRIME PREVENTION

Strategic Goal	Objectives	Activities	Service Delivery Indicator	Output
4. To create a safe and secure environment.	A. To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects.	A1. Facilitate the Multi Agency approach to Social Crime Prevention at municipal level.	A1.1 No. of effective Multi agency structures at municipal level.	A1.1.1 Active Multi Agency structures at all municipalities.
		A2. Facilitate and improve border security.	A2.1 No. of initiatives around border security per quarter.	A2.1.1 Improved border security by holding 6 campaigns per quarter.
		A3. Facilitate a provincial plan with all stakeholders to disseminate the National Blue Print on rural safety to replace commando systems.	A3.1 Provide a plan for the phasing out of commandos before June 2004.	A3.1.1 Improved rural safety.
		A4. To hold paralegal workshops in farming communities.	A4.1 No. of paralegal workshops held per quarter.	A4.1.1 12 Paralegal workshops held per year.
		A5. Increase awareness in schools on drug abuse, sexual abuse, violence and illegal weapons.	A5.1 No. of schools targeted per month.	A5.1.1 27 schools targeted per quarter.
		A6. Increase awareness in communities in combating gender based violence.	A6.1 No. of campaigns addressed on gender based violence per quarter.	A6.1.1 12 campaigns held on gender based violence per quarter.
		A7. Facilitate and support community based crime prevention projects.	A7.1 No. of crime prevention projects per municipality.	A7.1.1 To facilitate and support community based crime prevention projects in each municipality.
		A8. Facilitate and improve tourism safety by increasing awareness of the importance of tourism.	A8.1 No. of areas targeted in improving tourism safety per quarter.	A8.1.1 12 Awareness campaigns per annum.
	B. To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.	B1. To hold 8 anti crime rallies.	B1.1 No. of anti crime rallies per quarter.	B1.1.1 Improved community participation in crime prevention.
	C. To promote moral regeneration campaigns.	C1. Facilitate and initiate moral regeneration with all stakeholders.	C1.1 No. of moral regeneration initiatives held per quarter.	C1.1.1 Improved morality of communities.
5. Facilitate the building of positive relationships between the police service, communities and local municipalities	A. To improve the relationship between the police, local municipalities and the community by facilitating the establishment of CPFs.	A1. Facilitate the establishment and revival of effective CPFs.	A1.1 No. of active CPFs assessed quarterly.	A1.1.1 Improved relations between SAPS, CPFs, communities and all local municipalities.
	B. Facilitate the capacity building of CPFs.	B1. Facilitate and provide CPF training at municipal level.	B1.1 No. of CPFs trained at municipal level per quarter.	B1.1.1 To facilitate and encourage the existence of active CPFs in 12 municipalities for the year.

	C. To facilitate and foster partnerships among stakeholders, CBOs, business, traditional leaders and government departments in the fight against crime.	C1. Facilitate and foster partnerships against crime.	C1.1 No. of partnerships established per quarter.	C1.1.1 Improved partnerships among stakeholders.
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PROGRAMME 3: SECURITY SERVICES

6. To monitor the provision of security services for government buildings	A. To monitor and evaluate service providers' compliance with security contracts.	A1. Monitor private security service providers for compliance using an appropriate tool.	A1.1 No. of private security service providers monitored per month.	A1.1.1 Improved monitoring of private security service providers.
		A2. Acquire additional personnel to enhance the monitoring of security service providers.	A2.1 No. of additional personnel appointed.	A2.1.1 Improved monitoring of private security service providers.
		A3. Provide additional training.	A3.1 No. of personnel trained per quarter.	A3.1.1 Improved monitoring of private security service providers.
	B. To monitor and advise on the provision of security infrastructure to client departments.	B1. To conduct an audit of security infrastructure of government buildings.	B1.1 No. of audits conducted per month.	B1.1.1 Improved security infrastructure.
	C. To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.	C1. To conduct an audit of security services at the residence of the Premier and all MECs.	C1.1 Compile a quarterly evaluation report on security services.	C1.1.1 Improved security services at MEC's residence.
	7. To ensure compliance of Minimum of Information Security Standards in the department (MISS)	A. To implement and monitor the Minimum of Information Security Standards.	A1. To provide clear policies and implementation in improving security of information.	A1.1 No. of exceptions per month.
A2. Vetting of personnel / service providers and shortlisted applications.			A2.1 No. of personnel / companies vetted.	A2.1.1 A security competent employee and service providers.
A3. To encrypt selected equipment with cryptographic material.			A3.1 No. of offices and encrypted equipment.	A3.1.1 Secure equipment and documents.
A4. To classify relevant documentation.			A4.1 No. of documents classified within the correct levels.	A4.1.1 Clear document security implemented.

PROGRAMME 4: MONITORING AND EVALUATION

8. To monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery.	A. Monitor and evaluate police service delivery in Mpumalanga.	A1. Evaluate excellence in performance at all police stations on service delivery.	A1.1 No. of evaluation reports from the three areas per quarter.	A1.1.1 To determine the best performing police stations as part of the MEC's Excellence Award.
		A2. Attend to police service delivery complaints by the public.	A2.1 No. of complaints received per quarter	A2.1.1 To improve communications between complainants and the police.
			A2.2 No. of complaints addressed satisfactorily per quarter.	
		A3. Attend and liaise with ICD regarding complaints on police conduct.	A3.1 No. of complaints attended to and referred to ICD.	A3.1.1 Improved police conduct.
		A4. Monitor police service delivery based on the National Monitoring and Evaluation Tool on the following aspects: Station Profile, Community Service Centre, Crime Prevention, Detective Services, Support Services and Community Police Relations, at twenty (20) flashpoint police stations in the Province in order to evaluate compliance with policies, the operational plan, standing orders and utilization of resources: KaNyamazane, Vosman, Barberton, Mmamethlake, Piet Retief, Embalenhle, KaBokweni, Siyabuswa, Middelburg, Nelspruit, Standerton, Driefontein, White River, Witbank, Kwaggafontein, Ermelo, Secunda, Dennilton, Bethal and Delmas	A4.1 No. of police stations monitored quarterly.	A4.1.1 Improved police service delivery to communities in the province.
			A4.2 No. of established sector policing structures implemented in number of police stations monitored quarterly.	
A4.3 No. of active CPF structures in relation to number of police stations monitored quarterly.				
A5. To participate in transformation committees of SAPS in order to monitor transformation.	A5.1 Quarterly evaluation of reports on the 11 Batho Pele principles.	A5.1.1 Transformed South African Police Service.		
9. Compliance and adherence to policies relevant to SAPS.	A. To monitor and evaluate compliance with policies and utilisation of resources by SAPS.	A1. Monitor the budgetary process, distribution and management of resources by SAPS, both provincially and at area level.	A1.1 Evaluate rationalisation of resources in the combating of crime.	A1.1.1 Consistent compliance with and adherence to policies.
		A2. Monitor compliance with relevant policies at the 20 flashpoint police stations in the province.	A2.1 No. of police stations monitored quarterly with specific reference to compliance.	A2.1.1 Consistent compliance with and adherence to policies.
		A3. Facilitate an Indaba on the implementation of community policing by March 2005.	A3.1 Existence of a plan for a Community Policing Policy for 2005/06.	A3.1.1 To make input on Community Policing to SAPS.