

8. PROGRAMME 1 ADMINISTRATION

8.1 Purpose

Develop departmental policy and manage the Department, including providing administrative support.

8.2 Service delivery achievements

TABLE 1 *Actual performance against targets*

SUB-PROGRAMMES	PRIORITIES	OUTPUT	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
				TARGET	ACTUAL
Human Resources Management					
Minister Deputy Minister Corporate Services	Determining human resources needs of the organisation by developing an annual Human Resources (HR) plan.	Provision of an HR plan.	An updated HR plan for each financial year.	Developed/reviewed an annual HR plan by the end September for that financial year and maintained a minimum workforce of 90% in terms of the approved establishment.	An HR plan has been developed and a minimum workforce of 90% has been maintained.
				Maintained Employment Equity ratios of 75/25.	Race: 82% (African, Coloured and Indian) 18% (White) Gender: 71% (Males) 29% (Females)
	Optimising personnel utilisation by entrenching and aligning performance management system.	Ensure the utilisation of individual and organisational performance management systems.	Percentage of employees using the performance management systems.	92% of employees utilised the performance management systems.	The percentage compliance to the Performance Process (PEP) performance management system for salary levels 1-12 and the senior management performance system (salary levels 13 and above) are 95.6% and 98.5% respectively.

SUB-PROGRAMMES	PRIORITIES	OUTPUT	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
				TARGET	ACTUAL
			Number of organisational performance indicators linked to individual employee output.	Linked all Performance Chart organisational performance indicators to that of relevant individual performance agreements and performance plans.	Performance Chart indicators relating to Crime Prevention, Community Service Centre and Detective Service functions were included in the relevant SMS performance agreements and PEP performance plans, as well as indicators relating to - <ul style="list-style-type: none"> • the utilisation of employees • leave and absenteeism • the use of vehicles • service terminations • vehicle damage and accidents.
Developing Human Resources.	Provision of needs-based training.	Percentage of training provided in terms of the Training Provisioning Plan (TPP).	85% of Operational Training provided for in the TPP.	A target of 90% was achieved	
			70% of Support Training provided for in the TPP.	A target of 99% was achieved	
			90% of Management and Leadership Development Training provided for in the TPP.	A target of 99% was achieved	
			95% of Entry-level Training provided for in the TPP.	A target of 99% was achieved	
Institutionalising a professional service ethos.	Finalise reported disciplinary cases against members.	Numbers of reported disciplinary cases finalised within a specified period.	Finalised 70% of reported disciplinary cases within 60 calendar days.	<p><i>Old Instructions (Regulation, 1996)</i></p> <p>Finalised 94,7% of outstanding cases in terms of the old instructions: Finalised = 304 Outstanding = 17</p> <p><i>New instructions (Regulations 2005 and 2006)</i></p> <p>Outstanding on 1 April 2007 = 887 Additional new cases = 2 964 Finalised cases = 2 845 Outstanding at the end of March 2007 = 1 010 Finalised: 73,9%</p> <p>Comments</p> <ul style="list-style-type: none"> • Certain cases stood over on request of the Director of Public Prosecutions until criminal cases had been concluded. • Certain cases could not be concluded as witnesses were placed in witness protection programmes or were not available. 	

PROGRAMME 1

SUB-PROGRAMMES	PRIORITIES	OUTPUT	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
				TARGET	ACTUAL
	Rendering an effective legal advisory and support service.	Provide legal advice and support in relation to litigation by and against the Service.	Ratio of rectification application versus the total number of litigation incidences.	Decreased by 5% the ratio of number of rectification applications versus the total number of litigation incidences.	Measurement of rectification applications versus total number of litigation incidences has commenced during the 2006/2007 financial year. Therefore, the achievement of the target can only be determined during the 2007/2008 financial year using benchmarks set in 2006/2007.
		Establish mechanisms for the downward management of civil claims against the Service.	Ratio of successful civil claims versus personnel strength of the Service.	Decreased by 5% the ratio of number of civil claims versus personnel strength of the Service.	Successful civil claims instituted by claimants: 1 037 Total number of claims instituted: 4 152 Establishment over-reported period: On average 159 000 Ratio of claims versus establishment: On average 1:152 Measurement of civil claims versus personnel strength has commenced during the 2006/2007 financial year. Therefore, the achievement of the target can only be determined during the 2007/2008 financial year.
Budget and Resources Management					
	Optimising the balance between personnel and operational expenditure.	Return on investment.	Personnel and resource expenditure versus operational expenditure.	Maintain expenditure ratio at 75/25% for personnel/operational expenditure.	An expenditure ratio of 70/30 % was achieved.
	Optimising the application of physical resources.	Management of Supply Chain.	Extent of implementation of capital investment, assets management and maintenance plan.	Percentage of implementation by 2007-03-31.	The Asset Register is in place and all phases as stated in the previous Annual Report have been completed. The discrepancies within the Assets Register have been identified and corrective action to address these discrepancies is being undertaken.

SUB-PROGRAMMES	PRIORITIES	OUTPUT	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
				TARGET	ACTUAL
	Improve Basic Service Delivery				
	Developing and implementing a Service Delivery Improvement Programme (SDIP) at all levels.	Improved service delivery	Extent of the implementation of the SDIP.	Established 169 high-contact crime stations in 2006/2007.	Service Delivery charters and the setting of service standards were developed and incorporated into operational plans.
			Customer satisfaction survey.	Completed in 2007/2008.	A survey of service delivery was conducted among the top 100 contact crime stations in November/December 2006.



8.3 Service delivery objectives and indicators

In addition to the information required in terms of Chapter 1, Part IIIJ.3 of the Public Service Regulations, 2001 (with specific reference to Human Resources Management, which technically also forms part of this programme), the outcomes achieved, as envisaged in the SAPS Strategic Plan 2005-2010, are discussed below:

8.4 Human Resources Management

8.4.1 Human resources planning and development

The SAPS has a growing establishment. The enlistment strategy that commenced five years ago indicates that the SAPS is exceeding the maintenance of a minimum workforce of 90% in terms of the approved enlistment. More than 11 000 posts were allocated for enlistments for the 2006/2007 financial year. The number of employees is expected to grow to an establishment of 193 240 by the end of March 2010. The annual SAPS Human Resources Plan provides the framework for identifying short-term human resources needs, aligned to the SAPS Strategic Priorities, as well as for the long-term growth of the establishment.

All business units were provided with equity profiles during enlistment and promotion drives to ensure that they complied with equity ratios.

8.4.2 Career development

The SAPS established fully functional career centres in all provinces, comprising eight fixed and nine mobile career centres. Two mobile career centres are functioning at national level.

The SAPS Career Centres are used to recruit suitable candidates in terms of the HR Plan, as well as to support the objectives of informing and educating SAPS employees about career opportunities within the organisation.

The mobile career centres also participated in career fairs, career expos and various recruitment programmes. The main focus was to market the Service effectively as an employer of choice and to inform recruitment drives in, for example, under-represented business units and scarce skills environments. In the 2006/2007 financial year mobile career centres participated in major exhibitions in various provinces, such as the SABC career fairs and the Rand Easter Show.

This initiative gave impetus to Cabinet's priority of addressing poverty in South Africa by informing the community of jobs and career opportunities in the SAPS.

8.4.3 Conditions of service

A new broadbanding salary structure was implemented for employees appointed in terms of the South African Police Service Act, 1995 with effect from 1 April 2006. In terms of this new salary structure of the SAPS, all the previous salary notches from salary levels 4 to 12 were revised and replaced by five salary bands which were aligned with the functional ranks as follows:

Band A - Constable/Sergeant

Band B - Inspector

Band C - Captain

Band D - Superintendent

MMS Band - Senior Superintendent

In terms of this dispensation the annual 1% pay progression system was replaced by a triennial 4% pay progression system, based on performance, which is effective from 1 July each year.

The salary structure addresses a revised framework for pay progression based on performance, career paths/streams, broadbanding, and competency certification as criteria before promotion to the next higher level/band/rank.

The bigger percentage between notches serves as an incentive and encourages members to perform optimally in order to move to the next higher notch.

The pay structure allows for production workers to progress and keeps them at their production levels for longer periods of time. This is crucial in the SAPS as the core function of the production worker is to combat crime and ensure public safety.

8.4.4 Scarce skills

A scarce skills allowance is payable to identified occupational categories while they perform a specialised function in a scarce skills environment. At present the scarce skills allowance is paid to members in the following occupational categories and units:

- Task Force
- Scientific Analyst Unit
- Mechanical and Metallurgical Engineers
- Chemistry Unit
- Biology Unit
- Facial Reconstructionist
- Technical Personnel (AME)

- AFIS Project Manager
- Architects and Engineers
- Questioned Document Unit
- Ballistics
- Facial Identification Experts

The scarce skills occupations are reviewed every 24 months or any shorter period, if necessary, to ensure that identified scarce skill employee categories are still valid and address the specific needs of the SAPS.

8.4.5 Labour relations

Labour Relations developed an intervention mechanism aimed at resolving group disputes. This intervention, called Relationship Building by Objectives (RBO), has proved to be effective, resulting in a significant decline in the number of disputes being lodged.

This intervention is used when it is evident that matters have reached a point of irretrievable breakdown in the working relationship. This process culminates in a Memorandum of Understanding, in terms of which parties commit themselves to certain principles and due dates in order to achieve a working relationship that will improve service delivery.

8.4.6 Abuse of sick leave benefits in the SAPS

Labour Relations was requested to intervene when it was discovered that a number of SAPS members were on extended sick leave, which bordered on abuse of their sick leave benefits. Employees are expected to be at their workplace during working hours, unless they have a valid reason to be absent. Being on sick leave for extended periods of time is an abuse of sick leave benefits that management cannot condone. In terms of the sick leave policy of the SAPS these members were placed on terms and received a notice to report for duty on a specific date.

Members were allowed to make representations as to why they were unable to report for duty, giving effect to the maxim "audi alteram partem". This intervention proved to be successful, resulting in members returning to their posts, including members who had not reported for duty for more than two years.

8.4.7 SSSBC Agreement 3/2006

SSSBC Agreement 3/2006 on Performance and Reduction of Crime was concluded on 7 September 2006. In terms of this agreement the National Commissioner has a constitutional obligation

to prevent, combat and investigate crime. Parties to the Council agreed that identified employees would be redeployed within reasonable distances from their current workplaces.

In order to achieve this, the National Commissioner embarked on an initiative in terms of which certain identified employees were redeployed within reasonable distances from their current workplaces. In January 2007 notices were served on identified employees, informing them of their placement as a service arrangement. In the notices the members were invited to make representations after assuming duty at the new workplace.

In dealing with the representations, the decision was informed by the following considerations:

- The majority of the representations were rejected because it was found that there was no substantial difference in the distance between the old workplace and the new workplace.
- Where issues were raised that were not pertinent to the deployment process, applicants were advised to raise the issue with their commanding officers.

8.4.8 Performance management

The SAPS is continually striving to institutionalise performance management within the Service and to entrench the fair and consistent use of performance management systems. In order to achieve this objective, information technology systems were implemented to capture the performance ratings of individual employees. This has enabled the SAPS not only to record individual employees' performance history, but also to monitor compliance with instructions on performance management. Information captured on the information technology systems is audited to ensure that an accurate and reliable picture can be provided of individual ratings and compliance figures. The target of 92% employees using the performance management systems was achieved.

Organisational performance indicators, which are reflected within the SAPS Performance Chart, were also incorporated in individual performance agreements and performance plans. Individual accountability for achieving organisational goals and outcomes was established. The Performance Chart allows managers to regularly assess the collective efforts of their employees in relation to whether or not organisational goals have been achieved, which in turn allows for a more accurate assessment of individual performance.

8.4.9 Job evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in their organisation. In terms of the Regulations, all vacancies on salary level 9 and higher for employees appointed in terms of the Public Service Act and salary band D for employees appointed in terms of the Police Service Act must be evaluated before

they are filled. These Regulations were complemented by a decision by the Minister for Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

With regard to the SAPS, the Equate Job Evaluation system is used to determine the salary bands/levels of posts at national and provincial levels. The number of posts and salary bands/levels for the police station environment is determined by means of the Resource Allocation Guide (RAG).

8.4.10 Training and development

(a) Training Provisioning Plan

Human resources are developed through the provision of needs-based training, and training is provided in terms of the Training Provisioning Plan (TPP). A total of 34 312 employees received training during the 2006/2007 fiscal period.

10 604 persons were trained on Operational Training courses. The total number of persons who received operational training represents 90% of the total for whom this kind of training was planned.

3 555 persons were trained on Support Training courses. The total number of persons who received support training represents 99% of the total for whom this kind of training was planned.

2 266 persons were trained on Management and Leadership Development Training courses. The total number of persons who received management and leadership development training represents 99% of the total for whom this kind of training was planned.

14 628 persons were trained on the entry-level training courses that were presented. The total number of persons who received entry-level training represents 99% of the total for whom this kind of training was planned.

(b) Basic Training

9 827 entry-level constables successfully completed the Basic Training Learning Programme for this reporting period. 225 personnel who had been recruited laterally from other departments and who had been appointed in terms of the SAPS Act, received the 12-weeks training in the Introductory Police Training Learning Programme. 69 members appointed laterally at senior and middle-management level were trained in the three-week Lateral Entry Programme.

862 women attended various training courses on offer in 2006/2007. 40,5% of places were filled by women on the Lateral Entry (SMS) courses, 45% of places were filled by women on Introductory Police Training courses and 37,37% of places were filled by women on the New Entry Level (Basic Training – Semester 1) courses. 27 women were trained as trainers.

Development assistance was received from the Swedish Police Service (SIDA Project) in terms of developing and establishing monitoring and evaluation sections per institution, improving assessment practices and developing a marketing strategy for Basic Training.

(c) In-service and specialised skills training

334 trainers were trained for the Street Survival Learning Programme and 15 164 members were trained in this programme. 292 station commissioners completed the Station Management Learning Programme and 29 operational commanders completed the Operational Commander Training Programme, which had been developed to address the skills gap regarding the planning and managing of police operations.

140 nominated detective commanders successfully completed the Detective Commander Learning Programme. 1 090 detectives were also trained in the Detective Learning Programme.

294 designated firearms officers were trained in terms of the Firearms Control Act, 2000 (Act No. 60 of 2000).

(d) Research and development

In the 2006/2007 financial year, the following outcomes-based learning programmes were developed and implemented:

- 19 outcomes-based learning programmes were developed:
 - Commercial Crime Learning Programme
 - Corruption and Fraud Learning Programme
 - Family Violence, Child Protection and Sexual Offences Learning Programme
 - Vehicle Theft Investigation Learning Programme
 - Stock Theft Investigation Learning Programme
 - Court Orderlies Learning Programme
 - Safety, Health and Environmental Management Learning Programme
 - Detective Learnership

- Border Area Policing Learning Programme
- Major Events Learning Programme
- Government Security Learning Programme
- Static and Mobile Security Learning Programme
- Loss Management Learning Programme
- Range Officers' Learning Programme
- Hostage Negotiation Learning Programme
- Child Justice and Young People Learning Programme
- Intermediate Drivers' Training Learning Programme
- Cyber Forensics Learning Programme
- Tactical Survival Techniques Learning Programme.
- 16 outcomes-based learning programmes were implemented (which had been developed during the previous year):
 - Station Management Learning Programme
 - Detective Commanders' Learning Programme
 - Middle Management Learning Programme
 - Executive Development Learning Programme
 - Human Resources Management Toolkit
 - Employee Assistance Programme Toolkit
 - Property Control and Evidence Management Learning Programme
 - Basic Training Learning Programme
 - Train-the-Trainer Learning Programme
 - Crowd Management for Platoon Members Learning Programme
 - Crowd Management for Platoon Commanders Learning Programme
 - Introductory Training for Reservists Programme
 - Operational Commanders' Learning Programme
 - Officers' Learning Programme
 - Street Survival Learning Programme
 - Tactical Survival Techniques and Basic Organised Crime Investigation Programme

(e) Education, training and development standards

An assessment body was established, examiners were identified, and guidelines for examiners, invigilation and moderation were compiled and distributed to the Training institutions. The development and distribution of assessment instruments for the Basic Training Learning Programme (BTLP) and the Detective Learning Programme (DLP) was centralised at Head Office. The distribution of papers was duly controlled, and the papers were sent in sealed plastic bags to Training institutions. A control mechanism over written papers was established, as well as certificates of disposal of papers after they had been written. This was done to ensure credibility in terms of the assessments run by the police in line with national and international standards.

The Bachelor's degree: Policing practices NQF level 6, the National Certificate: Dog Handling NQF level 5 and the National Certificate: Forensic Science NQF level 5 qualifications were developed and registered. SASSETA funded the pilot training and the Occupational Directed Education Training and Development (ODETD) Learnership programme. SASSETA also funded Information Technology (IT) training for Information and Systems Management (ISM) and five unemployed graduates. Funding was also approved for implementing the Human Resources Management Learnership and the Forensic Learnership.

The Internship Programme was implemented. 35 interns (unemployed graduates) were placed in SAPS environments, of whom 22 were employed permanently. 26 undergraduate interns were employed in a part-time capacity in the SAPS to help them obtain their qualifications in their respective institutions.

A skills audit was done at 462 stations in five provinces. Personnel Development plans (PDPs) for Gauteng and Northern Cape were sent to the provinces. 782 trainers from various environments were audited and skills gaps were identified.

(f) Development assistance

South Africa attended SARPCCO courses in order to -

- build capacity in the SAPS
- build capacity for peacekeeping at a senior level
- build capacity within the SAPS for dog handlers, forensic scientists, VIP protectors and the Commercial Branch
- build capacity for peacekeeping within the SAPS
- develop divers
- implement the pilot SARPCCO Precious Stones, Diamonds and Gold Investigations Learning Programme

- build the capacity of trainers to participate in operations supporting peace
- build the capacity of trainers regarding human rights and policing matters.

South Africa hosted SARPCCO courses in order to -

- assist Swaziland with Stock Theft training
- build capacity for deployment in the Sudan
- pilot the course content of the SARPCCO/UNODC Pilot Course on the Trafficking in Human Beings
- build capacity within the SAPS, the Task Force and the VIP Protection Unit; as well as in Tanzania, Operational Response Services for 2010, the Botswana Police Dog Unit and the Botswana Police Service, Zambia, the region and Lesotho
- build capacity in the region in combating cross-border vehicle crimes
- train dogs and handlers
- present both the theoretical and practical components of the SARPCCO Firearms and Cross-border Operations Course to capacitate countries in performing cross-border operations
- build capacity for Egypt, the Special Task Force, Mauritius, Namibia and the Border Police
- train the CAT team
- train members of the South African Revenue Service (SARS)
- present the Pilot SARPCCO Drug Identification and Trafficking Course
- support the Department of Community Safety
- assist Swaziland on a continuous basis
- workshop policies aimed at ensuring police reform and reconstruction.

8.4.11 Employee Assistance Service

The aim of this service is to improve the well-being of SAPS members to enhance their social, spiritual and psychological functioning. Registered social workers, psychologists, psychometrists, as well as chaplains rendered services to members to enhance operational productivity and performance. This entailed the following:

- Proactive services, including courses on suicide prevention, stress management, colleague sensitivity, life skills (conflict management, anger, decision making, etc), money management, substance dependency, trauma debriefing, moral regeneration, marriage enrichment, HIV/Aids, as well as police Sundays, devotions and the celebration of Mother's and Father's Day. A manual on Ethics and Anti-Corruption was developed and the SAPS chaplains presented a programme in this regard to 3 402 SAPS employees in all provinces, as well as at Head Office.

- Reactive services were rendered in short-term intervention processes aimed at enhancing employees' social, spiritual and psychological functioning by focusing on psychosocial and spiritual problems, stress and trauma, suicide, workplace issues, relationship problems, disability, hospital visits, death and death-related services and HIV/Aids issues. A 24-hour Support EAS Centre (Call Centre) makes provision for members, as well as their families, to call in for support and assistance when needed.

8.4.12 Corruption and fraud prevention

The implementation of the Corruption and Fraud Prevention Strategy of the SAPS, developed in 2005/2006, continued in 2006/2007 with the alignment of initiatives for addressing corruption and fraud with the Minimum Anti-Corruption Capacity Guidelines provided by the Department of Public Service and Administration. The introduction of risk management in the SAPS contributed to efforts aimed at addressing corruption, as provinces and divisions identified and assessed the impact of corruption and fraud in their environments.

The detection and investigation of corruption and fraud continued in 2006/2007 in line with the SAPS Corruption and Fraud Prevention Strategy. The National Commissioner led the drive to sensitise SAPS employees to their obligations in terms of reporting corruption and fraud in the SAPS, thereby improving the detection of corruption and fraud involving SAPS employees.

The SAPS continued its participation in the national, interdepartmental Anti-Corruption Coordinating Committee, thereby ensuring that the SAPS remained in touch with developments within the public sector relating to corruption and fraud. In addition, a number of cases of alleged corruption and fraud involving SAPS employees, referred to the SAPS by the anti-corruption hotline of the Public Service Commission, were investigated by the Crime Intelligence and Detective Services divisions. Appropriate action was taken.

The scope of the implementation of the Corruption and Fraud Prevention Strategy will be extended in 2007/2008. The focus will be on developing and implementing specific anti-corruption activities that need to be addressed at national, provincial and station levels. Over the period 1 April 2006 to 31 March 2007, 167 police members were suspended for corruption (160 without salaries and 7 with salaries). 62 members were suspended for fraud (55 without salaries and 7 with salaries).

8.4.13 Risk management

The SAPS Risk Management Strategy, developed in 2005/2006, directed the implementation of risk management within the SAPS in 2006/2007, in accordance with the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the Treasury Regulations: 2005, the SAPS Strategic Plan 2005 - 2010 and the Planning Information 2006/2007. The purpose of the SAPS Risk

Management Strategy is not only to achieve compliance with the legislative requirements relating to risk management in the public sector, but also to better achieve the objectives of the strategic and operational priorities of the SAPS.

The focus of implementation in 2006/2007 was on developing a strategic risk register for the SAPS to help plan risk management for the national divisions and to direct the Internal Audit Plan of the SAPS. The focus of implementation included the establishing of risk management at four of the nine provincial offices and two national divisions.

This resulted in the introduction of risk management at the KwaZulu-Natal, Eastern Cape, Northern Cape and North West provincial offices and the Supply Chain Management and Forensic Science and Criminal Records Services divisions. The risk registers that were developed following the introduction of risk management in these provinces and divisions enabled management to identify and manage the risks that impacted on their policing functions by introducing effective measures to address these risks.

As a result of the progress achieved in implementing risk management in 2006/2007, the SAPS top management approved the further roll-out of the SAPS Risk Management Strategy to all provinces and national divisions in 2007/2008. This will include the establishing of a National Risk Committee for the SAPS, which will be responsible for overseeing the further development and implementation of risk management in the SAPS.

8.4.14 Improving Basic Service Delivery

The improving of basic service delivery in SAPS is driven by the Service Delivery Improvement Programme (SDIP) of the SAPS, which focuses on the implementation of Government's Batho Pele principles within the context of Regulation 14 of the SAPS Regulations. The Planning Information 2006/2007 required provinces and the 169 high-contact crime stations to develop service delivery charters and to set service standards in their operational plans. The service delivery charter provides specific information on policing at the provincial office or station and includes -

- the name of the office, i.e. the province, division, station, component or office
- physical, postal and email addresses
- the days and times that the office is open to the public/clients
- a list of the clients and the services provided to them
- the standards of the services provided
- the consultation arrangements with the clients
- the means of access by clients to the services provided
- the barriers to access and the plans to remove these barriers

- the way in which information on services is provided
- the complaints system or the mechanism that is in place for addressing complaints
- a statement of clients' rights
- a statement of clients' obligations
- a pledge to maintain service delivery standards.

8.5 Budget and resource management

8.5.1 Collection of departmental revenue

TABLE 2 *Collection of departmental revenue*

	2003/2004	2004/2005	2005/2006	2006/2007	2006/2007	% DEVIATION FROM TARGET
	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	
Tax revenue	-	-	-	-	-	-
Non-tax revenue	91 534	91 459	119 280	97 340	136 828	140.6%
* Sale of goods and services produced by Department	76 567	81 463	116 117	95 340	134 564	141.1%
* Sale of scrap, waste, arms and other used goods	14 967	9 996	3 163	2 000	2 264	113.2%
Transfers received	-	-	-	-	-	-
Fines, penalties, and forfeits	5 809	7 139	6 700	4 764	7 338	154.0%
Interest, dividends, and rent on land	2 606	2 006	1 806	1 260	1 807	143.4%
Sale of capital assets	6 367	107	739	876	1 352	
* Other capital assets	6 367	107	739	876	1 352	154.3%
Financial transactions in assets and liabilities	51 835	68 348	63 140	68 750	104 533	152.0%
TOTAL Departmental receipts	158 151	169 059	191 665	172 990	251 858	145.6%

The increased collection of departmental receipts for the period is a consequence of the higher number of firearm licence applications received.

8.5.2 Departmental expenditure

TABLE 3 *Departmental expenditure*

PROGRAMMES	VOTED FOR 2006/2007	ROLL-OVERS & ADJUSTMENTS	VIREMENT	TOTAL VOTED	ACTUAL EXPENDITURE	VARIANCE
1. Administration	10 522 060	-	108 302	10 630 362	10 630 361	1
2. Visible Policing	14 426 449	(36 500)	-368 363	14 021 586	14 021 586	-
3. Detective Services	5 279 606	-	153 317	5 432 923	5 432 923	-
4. Crime Intelligence	1 119 440	-	55 593	1 175 033	1 175 033	-
5. Protection and Security Services	1 210 176	-	51 151	1 261 327	1 261 327	-
TOTAL	32 557 731	(36 500)	-	32 521 231	32 521 230	1

(The detailed explanations of the reasons for the in-year adjustments, including virement, are reflected in the Management Report).

8.5.3 Capital investment, maintenance and asset management plan

(a) Capital works: Police stations – planned completion date

CAPITAL WORKS	COMPLETION DATE
EASTERN CAPE	
Bisho	August 2006
Sulenkama	October 2006
Motherwell	January 2007
Cradock	February 2007 (Earthwork)
Debenek	March 2007
Lusikisiki	April 2007
Mdantsane NU 1	September 2007
FREE STATE	
Verkykerskop	February 2007
Thabong	April 2007
Zamdela	July 2007
GAUTENG	
Mamelodi	August 2006
Eersterust	January 2007
Duduza	March 2007
Thokoza	March 2007
Diepsloot	March 2007
Kagiso	March 2007

CAPITAL WORKS	COMPLETION DATE
Tsakane	July 2007
Tembisa	August 2007
KWAZULU-NATAL	
Ezakheni	September 2006
Ceza	March 2007
Nsuze	July 2007
Inanda	August 2007
LIMPOPO	
MW Makubela	January 2007
Ga Masemola	May 2007
Matoks	May 2007
Jane Furse	May 2007
Letsitele	March 2008
Musina	March 2009
MPUMALANGA	
Mbuzini	April 2007
Ermelo	August 2007
Pienaar	September 2007
Hazyview	March 2009
NORTHERN CAPE	
Kuruman	January 2007
NORTH WEST	
Amalia	March 2007
Jouberton	March 2007
Mooifontein	April 2007
Khuma	June 2007
Klipgat	June 2007
Dube	August 2007
WESTERN CAPE	
Saldanha	February 2006
Hout Bay	July 2006
Saron	September 2006
Paarl East	October 2006

(b) Asset management

Vehicles

Table 4 provides an overview of vehicles that were disposed of/boarded in the respective provinces and on national level. These vehicles were disposed of as a result of normal wear and tear.

TABLE 4 *Number of vehicles disposed of/boarded*

PROVINCE	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Eastern Cape	52	20	70	54	59	51	21	92	13	37	33	90	592
Free State	23	37	49	48	29	1	26	26	20	30	17	34	340
Gauteng	42	63	159	259	9	127	92	115	87	86	195	0	1 234
KwaZulu-Natal	53	120	52	180	109	12	308	130	64	58	128	81	1 295
Limpopo	27	87	22	10	25	4	70	46	25	23	8	3	350
Mpumalanga	1	3	45	30	21	15	18	10	75	4	19	27	268
North West	32	19	52	67	148	113	11	1	50	61	6	43	603
Northern Cape	17	34	8	6	23	15	14	8	1	9	8	10	153
Western Cape	58	68	67	38	31	10	37	42	14	43	43	25	476
National Commissioner	23	86	37	25	37	49	49	20	14	19	13	14	386
TOTAL	328	537	561	717	491	397	646	490	363	370	470	327	5 697

The vehicle distribution per province and on national level and the age analyses of the vehicles are displayed in table 5.

TABLE 5 *Vehicle distribution per province and age analyses of the vehicles*

PROVINCE	0 – 50 000 KM		50 000 – 100 000 KM		100 000 – 160 000 KM		160 000 – 200 000 KM		OVER 200 000 KM		TOTAL		% INCREASE
	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	
	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	
Eastern Cape	1 043	1 159	882	829	878	914	476	530	925	875	4 204	4 307	2.45
Free State	697	697	541	535	514	555	284	288	480	480	2 516	2 555	1.55
Gauteng	1 883	1 776	1 378	1 387	1 724	1 630	884	942	1 535	1 542	7 404	7 277	-1.71
KwaZulu-Natal	1 341	1 430	1 017	971	1 164	1 220	614	662	1 086	1 072	5 222	5 355	2.545
Limpopo	670	862	455	490	499	546	264	289	656	643	2 544	2 830	11.24
Mpumalanga	512	536	302	352	385	396	215	237	504	525	1 918	2 046	6.67
North West	638	634	514	529	602	609	347	357	732	706	2 833	2 835	0.07

PROVINCE	0 – 50 000 KM		50 000 – 100 000 KM		100 000 – 160 000 KM		160 000 – 200 000 KM		OVER 200 000 KM		TOTAL		% INCREASE
	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	MAR	
	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	
Northern Cape	333	378	272	267	300	345	133	162	221	244	1 259	1 396	10.88
Western Cape	1 095	1 452	875	792	961	997	529	597	1 079	1 130	4 539	4 968	9.45
SUBTOTAL	8 212	8 924	6 736	6 152	7 027	7 212	3 746	4 064	7 218	7 217	32 439	3 356	3.48
National Comm	1 270	-	625	-	490	-	258	-	336	-	2 979	-	-
Head Office	-	522	-	270	-	210	-	75	-	109	-	1 186	-
Provinces	-	1 249	-	578	-	472	-	232	-	331	-	2 862	35.88
TOTAL	9 482	1 069	6 861	7 000	7 517	7 894	4 004	4 371	7 554	7 657	35 418	37 617	6.20

8.5.4 Information Systems and Information and Communication Technology (IS/ICT) Resources Strategy

The SAPS IS/ICT priorities identified in the Strategic Plan for the SAPS 2005-2010 were used to provide a competitive edge in combating crime. Information technology-related capabilities were implemented at new locations and improved at station level to enhance the gathering, recording, analysis and presentation of information on criminals and evidence required by the SAPS in its endeavours to ensure a safe and secure environment for all people in South Africa.

The three IS/ICT priorities that were formulated with the aim of optimising the full potential of information technology, i.e. the sustainability of current IS/ICT, the advancement of additional IS/ICT and the resolution of executing factors were implemented.

Over the past five years, the Department has focused on modernising and expanding its response service, as well as command and control, hosting capabilities and network infrastructure. IS/ICT managed to achieve the following, among other things:

- Accessibility to information systems was enhanced by approximately 120%, from 19 000 desktop workstations in 1995/1996 to 42 000 by March 2007.
- Satellite capabilities were established at police stations situated in the rural areas.
- A Crime Intelligence and Information Analysis Solution was procured to boost the police crime intelligence capabilities and help investigating officers identify, analyse, consolidate and understand complex sets of seemingly unrelated data. The system helped facilitate intelligence processing, criminal investigations and preparation for court appearances.
- In cooperation with other government departments the Ports of Entry Technology Committee implemented a strategy aimed at aligning all information processes to the provisions of the Minimum Information Security Standard. To give effect to that objective, 29 integrated information technology rooms were established in 2006/2007.
- A Genetic Sample-processing System was installed in the Forensics Laboratory. That system, together with the DNA manual system, is used to perform DNA examinations.

- A comprehensive but cost-effective Electronic Content Management Solution (ECMS), known as Documentum, was purchased to facilitate the creation of electronic docket (e-Docket), among other things. The system makes it possible to scan dockets, which will prevent the loss of information as a result of docket losses. A pilot e-docket project was launched successfully at the Cullinan Police Station. Other stations have been earmarked for the further testing of the system during the 2007/2008 financial year.
- A Biometrics Identification and Enhancement Solutions capability was established within the Criminal Record Centre to deal with biometrics. The system will make it easier to identify criminals.
- The SAPS maintained and enhanced the Geographical Information System (GIS) at 340 priority police stations. This capability was further enhanced by procuring and implementing satellite images that assisted with crime prevention activities, especially in rural areas where there were no physical addresses. Furthermore, crime occurrences and patterns could be identified and presented on geographical maps and aerial photographs, providing a clear, realistic and informative perspective of crime trends.
- The SAPS continued its intensified efforts to prevent the proliferation of illegal firearms and to remove them from society. A comprehensive firearm control information system was developed and enhanced. The gun control information system automates the processing and screening of firearm licence applications and supports the administrative control of legally owned firearms. The first module of the newly developed Firearms Control System, namely the Firearms Permit System module, was deployed to address the issuing of permits to members of the SAPS and the management of firearms.

8.6 The Secretariat for Safety and Security

The Portfolio Committee on Safety and Security requested the SAPS to include a separate section in its Annual Report for 2006/2007 on the performance and finances of the National Secretariat.

8.6.1 The Constitutional and Legislative Mandate

The Police Civilian Secretariat draws its existence and authority from the following:

- Section 208 of the Constitution of the RSA, 1996 provides for the establishment of a Civilian Secretariat for the police that must function under the direction of the Cabinet member responsible for policing.
- South African Police Service Act, 1995 (Act No. 68 of 1995), section 2(1) (a) provides for the establishment of the National Secretariat by the Minister for Safety and Security.

8.6.2 Strategic objectives

In order to ensure compliance and alignment with the requirements of the strategic imperatives of the Department of Safety and Security, the South African Police Service Act, 1995 and national policies, the strategic objectives of the Secretariat are to -

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

The performance of the Secretariat for Safety and Security was based on the following policy directives on spending for 2006/2007:

- State of the Nation Address (3 February 2006)
- SAPS Strategic Priorities for 2006/2007
- Legislated Secretariat mandate

The above policy directives are being reported on in terms of the following key performance areas:

(a) Transversal Civilian Oversight of the SAPS

- A report on the Situational Analysis on Governance Management of the Criminal Record Centre and the Forensic Science Laboratory
- A report on the process evaluation of the SAPS Employee Assistance Programme
- The establishment of The National Coordinating Community Police Forum to centralise the coordination of CPF efforts as significant role players in SAPS civilian oversight, police-community relations, and community mobilisation against crime
- The coordination and facilitation of National Community Police Forum workshops
- 28 labour-related complaints by SAPS members (dismissals, transfers, reinstatements, promotions, and general SAPS transformation issues) that were attended to.

(b) Principal Advisor to the Minister

- A comprehensive report was developed on the areas in the SAPS Act that require amendment (as identified by the Secretariat).

- An investigation into due diligence in the handling of civil matters against the Minister by SAPS Legal Services was commissioned and a report submitted.
- Four investigations were conducted into prioritised civil cases and a report was submitted to the Minister for Safety and Security.
- A report was submitted to the Minister for Safety and Security on a feasible structural design for the Secretariat (nationally and provincially) to streamline structures and initiatives.
- A conceptual document containing project specifications on the causes and nature of violent crime in South Africa was outsourced to the Centre for the Study of Violence and Reconciliation.
- A report was drawn up on the establishment of the Bargaining Council for the Private Security Industry.
- A report was drawn up on the assessment of concurrent powers and functions for Safety and Security in terms of Schedule 4 of the Constitution.

(c) Operational excellence

- The monthly forum meetings of the Heads of Secretariats for Safety and Security were resuscitated in compliance with the Intergovernmental Relations Framework Act.
- A Civilian Oversight Workshop was developed in order to understand and streamline structures, initiatives and civilian oversight efforts of the national and provincial Secretariats.
- An opinion was developed on the implications of the restructuring of the SAPS on community policing forums.

The financial performance of the Secretariat during the year under review realised the following expenses in actual terms.

TOTAL BUDGET	ACTUAL EXPENDITURE R'000
Compensation of employees	5,647
Goods and Services	2,819
Transfers and Subsidies	7
Machinery and Equipment	873
TOTAL	9,346