



Secretariat for Safety and Security

DEPARTMENTAL STRATEGIC PLAN
2003 – 2005



Together Fighting Aids and Crime



DEPARTMENT OF SAFETY AND LIAISON NORTH WEST PROVINCE

STRATEGIC PLAN 2003/4

1. POLICY STATEMENT AND COMMITMENT BY THE MEC

The Department commits itself to ensure that crime is reduced through social crime prevention programmes. As a mandate of the department, it shall monitor and promote efficiency, effectiveness and transformation within the South African Police Service in the province. Through monitoring and evaluation of South African Police Service and its functions, the department shall ensure that:

- Agreed National Policing Standards are achieved and maintained
- Good practice is spread
- Performance is improved

The department commit itself to provide advice and support to the South African police Service in achieving its goals and play an important role in the development of democratic policing.

2. OVERVIEW BY THE ACCOUNTING OFFICER

Treasury Regulation 5.1.1 provides for each department to prepare a strategic plan for the MTEF commencing 1 April 2004 to be approved by the Executing Authority. The strategic plan of the department includes measurable objectives and outcomes identified and are in line with the MTEF. It also provides details of proposed of fixed or movable capital investment, multi year projections of revenue and expenditure for the forthcoming budget, key performance measures and indicators plus details of Service Improvement Programme for assessing performance during the delivery multi year period. The formulation of strategic plans by government is in line with the PFMA. However, it is acknowledged by government that these aspects of the PFMA are introduced through a phased in process whereby this year, departments are piloting the process that will be fully introduced in the next financial year onwards.

For well over 5 years the mandate of the Secretariat has been to monitor and evaluate South African Police Service. Transformation and amalgamation of the different forces has been the cornerstone of that process as well introduction of community policing. The strategic plans of the department had therefore reflected these challenges, which had now been partially achieved.

To this end, the strategic plan now reflects combination of monitoring and evaluation, coordination of social crime prevention projects and criminal justice system to be undertaken through partnership with other government departments. The strategic plan for 2003 - 2006 also reflects the challenges as prioritised by the National Minister for Safety and Security and the Provincial Executive Council.

3. VISION

The vision of the Secretariat for Safety and Liaison is a province endowed with competent, efficient and effective institutions reducing levels of crime, people are secured and conduct their political, economic and social activities in a free, friendly, profitable and prosperous environment.

4. MISSION AND STRATEGIC GOALS

4.1 MISSION

To monitor and oversee the effectiveness and efficiency of the South African Police Service, Promote good relation between the police and the communities, coordinate integration of the criminal justice system in implementing the National Crime Prevention Strategy, liase with national government, provincial departments, local governments and the entire organs of civil society on matters of crime.

4.2 STRATEGIC GOALS

Service Delivery Goals

- To provide political direction to the Department
- To provide strategic and administrative direction to the department
- Implementation of the programmes of the department
- To ensure implementation of the Social Crime Prevention Strategy and Community Policing
- To coordinate, monitor and evaluate SAPS service delivery within CJS
- To provide effective and efficient corporate services

Management Goals

- Provide effective and efficient management to the department
- Review the approved structure with a view to increasing capacity to carry out the mandate of the department and comply with various legislative requirements

Financial Management Goals

- Management of the department's finances and assets in terms of the PFMA.

Training and learning Goals

- Empowerment and retention of staff

5. VALUES

- The department shall fulfil its remit in a professional, ethical, objective and impartial manner to promote democratic policing and safe and secure environment.
- The department shall be firm yet constructive in communicating clearly and frankly with the South African Police service in terms of service delivery to community.
- The partnership approach in achieving these tasks will be done with utmost integrity and respect for personal confidentiality of discussions held during the course of monitoring and evaluation.
- The services provided by the Department will be within the spirit of the Constitution and other legislative frameworks.
- All staff members shall be empowered through learnership and training
- The department commits itself to the Customer Service Principles (Batho Pele Principles).

6. LEGISLATIVE MANDATE

- The department derives its mandate primarily from chapter 11 of the Constitution, which gives the Provincial government responsibility for policing functions.
- The White paper on Safety and Security provides the frame of realising the department's vision of improving the safety of our citizens and further clarifies the responsibility between different components within the department of Safety and Security.
- The South African Police Act of 1995 outlines the functions of the Secretariat. It should however be noted that the Act in its present form is under review because it does not properly represent all the components in the department i.e. ICD, Secretariat and Community Police Board.

7. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES.

The Department provides services in an environment characterized by various economic, political, historical, and social factors.

On the economic front, the department is expected to provide safe and secure environment for the communities, investors, business people, consumers and tourists. The department is also expected to create a safe working environment for other government institutions to push back frontiers of poverty

Politically and historically, the department is expected to ensure transformation of the police service, based on the human rights approach and the principle of equitable redistribution of resources and effective and efficient service delivery

Socially, communities would like to see the department promoting partnerships, good community police relations, and social integration; and providing much needed information on the policing issues in the province.

Challenges

The department needs to:

- Strengthen monitoring and oversight
- Strengthen institutional capacity within the community police forums, to enhance understanding of their role and sharpen their crime prevention capabilities;
- Refine the concept and practice of volunteerism to reward those who freely give their support to the police to fight crime; and
- Ensure that the departments' customers get regular feedback on policing issues.

8. DESCRIPTION OF THE ORGANIZATIONAL ENVIRONMENT AND CHALLENGES

The Department forms part of the EXCO Committee on Governance and Administration Cluster and therefore plays a pivotal role in ensuring that the safety and security responsibilities of the province are effectively carried out.

The success of the Department and the SAPS relies on successful partnerships with local government and other criminal justice system departments, which are mostly national competencies.

The Department is relatively new, and is a learning organization in the specialized fields of oversight, monitoring and evaluation and coordination of social crime prevention and criminal; justice system.

More than 50% of staff members have been in the department for less than 5 years. The team is gradually increasing and learning to operate like a well-tuned musical instrument. The recent approval of the revised organizational structure provides an opportunity to recruit personnel with much needed competencies, and thereby increases the department's visibility and perceived effectiveness.

Challenges

- Legislative provisions relating to the establishment and mandate of the Department /Secretariat, are such that they open gaps for misinterpretation of the nature of the institution and its functions. Finalization of the national legislative review process will greatly assist the department and increase its confidence to carry out its constitutional mandate.
- The decision-making powers of the department over the SAPS
- Influence over key criminal justice system departments to achieve government's vision of peace and stability within the province;
- The Department's ability to advance technologically so as to cope with modern monitoring and evaluation trends needs special attention;
- Seeing that the increase in budget primarily covers personnel expenditure, the department must find creative ways of optimally utilizing increased personnel;
- The departmental human resource plan needs to be implemented vigorously to ensure development and retention of competent staff; and
- The department needs to put in place a Service Delivery Improvement Plan to consciously implement the Batho Pele principles.
- Budgeting for additional Projects that will deal with crime prevention as models be used to the

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The following process was followed in developing the strategic plan.

- Departmental programme managers held four strategic sessions to review the previous strategic plan and achievements thereof and to develop new plan for the year.
- Stakeholder analysis to ensure that expectations of interested parties as determined through various consultative meetings are taken into consideration.
- The vision and mission statements were reviewed and it was decided that they should remain the same.
- The functions of the department were evaluated to determine strategic goals, key deliverables, and linkages with other institutions and prioritize activities.
- The external and internal environment was analyzed to identify strengths, opportunities and challenges.
- Strategic objectives were identified. This involved allocating responsibilities to appropriate divisions and restructuring the departmental programmes according to the revised organizational structure.
- The MTEF allocations were evaluated and amended for affordability, hence the increase in budget allocation.

- The acting Head of Department coordinated the draft plan and submitted it to the political head for approval.
- The final plan was presented to the entire staff and accepted during January 2003.

PART B: THREE-YEAR STRATEGIC PLAN

STRATEGIC OBJECTIVES

This aspect of the strategic plan explains the objectives of the main divisions according to each program.

PROGRAMME 1: MINISTERIAL SERVICES

STRATEGIC GOAL: To provide political direction to the Department

1. Strategic objective	Strategic output	Performance Measures	Cost estimate - R '000
To ensure that the department functions according to the dictates of the constitution	Compliance to, and observance of the: - <ul style="list-style-type: none">• Constitutional mandate and Principles.• Legislative and Policy Framework	Regular reports to EXCO and the Legislature	

Cost Estimates: -

R'000

Personnel	877
Administrative	277
Stores	60
Equipment	60
Professional & Special Services	20
Other Current Expenditures	33
Total Estimate	1327

PROGRAMME 2. OFFICE OF THE DEPUTY DIRECTOR GENERAL

STRATEGIC MANAGEMENT GOAL: To provide strategic and administrative leadership to the department

Sub Programme: Office of the Head of Department

2. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To ensure implementation of the strategic plan	Successful implementation of the strategic plan	Quarterly reports in terms of PFMA and annual report	

FINANCIAL GOAL: Management of the department's finances and assets in terms of the PFMA.

Sub Programme: Finance

3. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To ensure implementation of financial and asset management strategies	Effective and efficient implementation of financial and asset management strategies	Monthly reports	

Sub Programme: Communication

4. Strategic Objective	Strategic output	Performance measures	Cost estimate - R '000
To provide communication services to the department	Effective and efficient communication strategy	Quarterly reports	

Cost Estimates: -

	R'000
Personnel	2898
Administrative	155
Stores	70
Equipment	218
Professional & Special Services	152
Other Current Expenditures	87
Total Estimate	3580

PROGRAMME 3: CHIEF DIRECTORATE PROGRAMMES

STRATEGIC SERVICE GOALS: To Implement Strategic Plan Of The Department

5. Strategic Objective	Strategic output	Performance measures	Cost estimate - R '000
To render various strategic and operational support services to the programmes	Achievement of the Department in implementing its strategic plan	Quarterly review of the strategic Plan	

6. Strategic Objective	Strategic output	Performance measures	Cost estimate - R '000
To monitor and oversee implementation of the departmental, operational and corporate services programmes	Improved service delivery by the Programme managers	Quarterly reports on performance of specific programmes	

Cost Estimates: -	R'000
Personnel	1384
Administrative	136
Stores	12
Equipment	105
Professional & Special Services	5
Other Current Expenditures	2
Total Estimate	1644

PROGRAMME 4: LIAISON AND COMMUNITY SAFETY

STRATEGIC GOAL: To ensure implementation of the Social Crime Prevention Strategy and Community Policing

Sub Programme: Liaison and Control

7. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
Ensure implementation of directorate's programme	Successful implementation of directorate's programme	Quarterly reports on progress	

Sub Programme: Community Policing

8. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
Strengthening, monitoring and evaluation of Community Police Fora	Sustainable Community Policing	Quarterly reports	

Sub Programme: Social Crime Prevention

9.	Strategic output	Performance measures	Cost estimate - R '000
Ensure implementation of the Provincial Social Crime Prevention Strategy	Successful implementation of Provincial Social Crime Strategy	Quarterly reports	

10. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
Monitor and evaluate SAPS Social Crime prevention programmes	Effective and efficient implementation of Social Crime Prevention Programmes by SAPS	Quarterly reports	

Cost Estimates: -

R'000

Personnel	2502
Transfer Payment	400
Administrative	722
Stores	64
Equipment	137
Professional & Special Services	60
Other Current Expenditures	87
Total Estimate	3972

PROGRAMME 5: MONITORING AND EVALUATION

STRATEGIC GOAL: To Coordinate, Monitor And Evaluate SAPS Service Delivery Within CJS

Sub programme: Monitoring and Oversight

11. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
Ensure implementation of directorate's programme	Successful implementation of directorate's programme	Quarterly reports on progress	

Sub Programme: Institutional Transformation

12. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
Ensure transformation of SAPS in both human and material resource	Transformed South African Police Service	Quarterly reports on progress	

Sub Programme: Policing Priorities

13. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
Monitor and evaluate SAPS crime combating strategies	Effective and efficient implementation of the crime combating strategy by SAPS	Quarterly Progress reports as of March 2003 – April 2004	

14. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To ensure that piloting of municipal policing is in line with policies and legislative framework	Compliance of municipal pilots to the policy and legislative framework in the province	Quarterly reports	

Sub Programme: Criminal Justice System

15. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To strengthen, monitor and evaluate the efficiency and effectiveness of Criminal Justice System	Efficient and effective CJS in the Province	Quarterly reports	

PROGRAMME 6: CORPORATE SERVICES

**STRATEGIC GOAL: To provide effective and efficient corporate services
: Training and learning goals**

Sub Programme: HRM and Development

16. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To implement human resource management and development strategy	Competent and efficient human resources	Quarterly	

17. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To provide registry and transport services	Effective and efficient record management and transport services	Improved transport and registry systems by March 2004	

18. Strategic objective	Strategic output	Performance measures	Cost estimate - R '000
To implement Departmental Human Care Programmes (EAP and AIDS/HIV programmes)	Successful implementation of Human Care Programmes	Quarterly reports	

Cost Estimates: -	R'000
Personnel	1661
Transfer Payment	N/A
Administrative	685
Stores	50
Equipment	185
Professional & Special Services	N/A
Other Current Expenditures	1083
Total Estimate	3664

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