

## CONTENTS

<b>Statement of Policy and Commitment by the MEC</b>	<b>2</b>
<b>Overview by the Accounting Officer</b>	<b>4</b>
<b>1. Introduction</b>	<b>6</b>
<b>2. Corporate Strategy</b>	<b>6</b>
<b>2.1 Vision</b>	<b>6</b>
<b>2.2 Mission</b>	<b>6</b>
<b>2.3 Organisational Values &amp; Corporate Culture</b>	<b>6</b>
<b>2.4 Core Functions</b>	<b>7</b>
<b>2.5 Fundamental Policy, Legislative &amp; Functional Framework</b>	<b>7</b>
<b>2.6 Linking Provincial 5 Year Strategy to Departmental MTSF</b>	<b>8</b>
<b>2.7 Departmental Medium Strategic Framework (MTSF)</b>	<b>9</b>
<b>2.8 Mainstreaming Provincial Service Delivery Themes</b>	<b>9</b>
<b>2.8.1 Combating Crime</b>	<b>9</b>
<b>2.8.2 Other Provincial Themes</b>	<b>10</b>
<b>3. Long Term Outcomes, Measurable Objectives, Outputs &amp; Performance Measures</b>	<b>14</b>
<b>4. Linking Performance Targets to MTEF Budgets</b>	<b>23</b>
<b>5. Operational Plan for 2003/04 Budget Year</b>	<b>24</b>
<b>5.1 Operational Priority / Key Focus Areas for 2003/04</b>	<b>24</b>
<b>5.2 Major Projects</b>	<b>26</b>
<b>5.3 Challenges amidst severe budgetary constraints</b>	<b>26</b>

**FOREWORD AND STATEMENT OF POLICY AND COMMITMENT BY THE  
MEMBER OF EXECUTIVE COUNCIL FOR PROVINCIAL SAFETY AND  
LIAISON**

**I am pleased to present to this august House the Strategic Plan and Budget Performance Targets of the Department of Provincial Safety and Liaison for the 2003 to 2006 Medium Term Expenditure Framework cycle.**

**The Strategic Plan is based on the existing policy framework and seek to continue to build on and consolidate the strategy determined, work started and ground covered during the previous financial years, taking the cue for reprioritisation from the Premier's State of the Province Address, delivered in this Legislature on 28 February 2003.**

**The Departmental focus therefore remains on bringing about safety and security through the effective combating of crime and the integration of all efforts in this regard for maximum output and impact.**

**In the face of rape and violence against women and children spiraling towards alarming levels also in our province, coupled with the sometimes glaring negligence and obvious don't care attitude of some parents and community members towards the safety of their children as well as their own and compounded by irresponsible drinking and alcohol abuse it is important that we intensify all efforts and interventions to stop this scourge that is seriously threatening the well-being and prosperity of our broader communities here in the Northern Cape and elsewhere.**

**It is therefore critical that we intensify our efforts to bring down the levels of violence against and abuse of our women and children as well as the abuse of alcohol and drugs in our province. We will thus be focusing on effective implementation and sustenance of those projects already launched in the province, seeking to consolidate community buy-in and ownership of projects at local level.**

**Departmental Strategic Priorities for this financial year in this regard are:**

- ◆ Combating violence against women and children with specific focus on the reduction of incidents of domestic violence, rape and child abuse and establishment of sustainable victim empowerment and support programmes.**
- ◆ Combating substance abuse with specific focus on alcohol abuse and the related abuse of social grants and pensions and the related practice of abuse and exploitation of identity documents in this regard.**
- ◆ Building of effective and sustainable crime prevention partnerships with relevant role-players and stakeholders, especially at local level.**
- ◆ Mobilizing community support and participation in policing & crime prevention.**

- ◆ **Monitoring and evaluation of the impact of crime prevention operations and projects.**
- ◆ **Monitoring and oversight of the management, allocation and utilisation of SAPS resources.**
- ◆ **Monitoring and oversight of transformation and the implementation of Service Delivery Improvement Programmes (SDIP)/ Batho Pele within/ by SAPS.**

**Our strategic conversation and communication will be aimed at public education, awareness and mobilization to enhance the development of strong community values, intolerance and social pressure against crime, violence and abuse.**

**As can be noted the strategic priorities are inter-related and cross-cutting, seeking to deal with provincial crime problems in a more holistic way and therefore calling for the coordination of active participation and involvement of various stakeholders and role-players from both government and civil society.**

**We all have a stake and role to play in the realization of our future prospects for safety for all. The notion of a better life will remain a distant dream for as long as we fail to take full collective responsibility for the good of the collective, “Letsema”, as we were called up to do by President Thabo Mbeki at the beginning of 2002. The good of the collective begs of us to work together towards the eradication of all those practices and factors that pose a threat to the well-being and prosperity of our province and its people.**

**The success of the strategy contained in this document therefore depends heavily on the pooling of resources and absolute commitment and cooperation of the collective rather than isolated efforts of the Department of Safety alone**

**As Member of Executive Council for Provincial Safety and Liaison in the Northern Cape I hereby table the Departmental Strategic Plan, committing my wholehearted direction, guidance and support to the Department in pursuing the goals and objectives contained herein.**

**C SEOPOSENGWE  
MEMBER OF EXECUTIVE COUNCIL FOR PROVINCIAL SAFETY AND  
LIAISON: NORTHERN CAPE**

**2003-04-01**

## **OVERVIEW BY THE ACCOUNTING OFFICER**

**Since planning is done according to MTEF cycles, work and activities of the Department are ongoing from previous years.**

**In determining the strategic course for the department for the 2003/04 financial year it was not only important to know the high impact issues to concentrate and apply the critical mass of departmental resources, but also to decide on what needs to be done and how to do it in respect of each one of the strategic priorities spelled out by the executing authority so as to ensure maximum benefit and impact.**

**We have therefore decided to bet on implementation and consolidation of our departmental strategy by continuing to build on the positive start and successes achieved and reprioritise according to threats and failures experienced during the previous financial years as well as challenges and opportunities ahead of us. The following are the critical service delivery imperatives that will guide our operations for the 2003/04 financial year in relation to our strategic priorities:**

- 1. Optimising/ maximising the integration of services and resources towards a notable reduction of levels of crime and social threats in our province (a sense of urgency in the delivery and maximum impact of services)**
- 2. Continue to concentrate on issues and processes that are strategic to our success as department and provincial government.**
- 3. Continue to develop and strengthen departmental capabilities that are necessary to execute our mandate and achieve our strategic objectives.**

## **CORE FUNCTIONS**

**The key projects for this year are all aimed at improving service delivery both in a qualitative and quantitative way. This in actual fact means that the department will put in more effort to ensure that communities see and feel the impact of what we do in their everyday life in the form of improved levels and perceptions of safety and policing (accessibility, availability and visibility of our services).**

**The critical mass of departmental resources will therefore be focused and applied to**  
**◆ Consolidation, maximum integration, vigorous implementation and promotion of:**

- 1. The integrated Anti-Rape Strategy which is lead by SAPS and is a multi faceted programme based on the three pillars of Prevention, Reaction and Support and therefore aimed at effectively preventing, addressing and dealing with the crimes of rape and violence against women and children at the same time,.**
- 2. The 1000 Volunteers Campaign lead by the Department and the related Eye on the Child Programme driven by Social Services.**
- 3. The Anti-Substance abuse campaign supported by the Home Affairs lead related ID campaign aimed at the protection of income especially social grants, protection of right to identity and citizenship and the prevention of fraud and ID exploitation.**

- ◆ **Monitoring and evaluation of strategic policing priorities and impact of crime prevention operations and programmes.**

## **DEPARTMENTAL CAPABILITIES**

**The recurrent problem of critical mass in the Department due to the vacancies is fast reaching alarming proportions in that it not only places unnecessary stress and pressure on the existing staff who has to do double their bit without extra remuneration or overtime pay due to budgetary constraints, but is also seriously effecting the morale of staff.**

**It is against this background that the Department has embarked on a restructuring and human resource planning process aimed at aligning the Department's organisational structure to the Strategic Plan and concomitant human resource and budgetary needs.**

**A notable amount of resources will therefore be allocated to**

- **Filling of vacant posts that are critical to the success of the department, especially in relation to financial services, Kgalagadi regional office and core functions.**
- **Targeted capacity building of managers & operational staff in identified critical skills as per skills audit & Workplace Skills Plan.**

**The Strategic Plan sets the course, the direction and how to get there. However to get there is a team affair and plenty of help is needed.**

**The realisation of our strategic objectives involves the commitment, support and cooperation of and synergy between a whole range of people within and outside of the Department.**

**My profound appreciation for the commitment and support pledged by the Member of Executive Council, the staff of the Department, and all partners who will be volunteering their minds, efforts and/ or resources to ensure that this Strategic Plan does not come to dust.**

**LIZ BOTES  
ACCOUNTING OFFICER  
DEPARTMENT OF PROVINCIAL SAFETY & LIAISON: NORTHERN CAPE**

**2003-03-31**

## **1 INTRODUCTION**

In determining its corporate strategy the Department took its cue from the Provincial Five Year Development and Renewal Strategy (Witsand Minute) that was refined at the Wintershoek Cabinet Lekgotla.

In an attempt to explain the Department's Corporate Strategy, the linkage between the Provincial strategy and strategic objectives or themes and the Departmental Medium Term Strategic Framework will be highlighted.

## **2 CORPORATE STRATEGY**

### **2.1 VISION**

A safe, secure and investment friendly environment for all the people of the Northern Cape.

### **2.2 MISSION**

To promote effective crime prevention through sustainable and effective

- ◆ Social crime prevention programmes
- ◆ Monitoring and oversight functions
- ◆ Community police partnerships and
- ◆ Crime prevention partnerships with related institutions on transversal issues related to crime and policing.

### **2.3 ORGANISATIONAL VALUES AND CORPORATE CULTURE**

The Department will uphold and be guided by the following values, principles and elements of an ideal culture in pursuing our mission.

Mutual Respect

Pro-active thinking and approach

Motivation as integral function of all managers

Positive attitude

Compliance and meeting of deadlines

Batho Pele Principles and a sense of urgency in the delivery of services

Unity

Representivity and Equity

Culture of tolerance

Service excellence

Shared vision

Giving recognition, acknowledgement and feedback

Patriotism

Communication

Consultation and sharing of ideas and information

Trust  
Honesty  
Commitment  
Teamwork  
Loyalty  
Accountability  
Transparency and openness  
Adherence to Public Service Code of Conduct and self-discipline  
Value for money (effective, efficient and economic utilization of departmental resources)

## 2.4 CORE FUNCTIONS

1. Monitoring Police conduct and overseeing police performance
2. Co-ordination, initiating and leading social crime prevention
3. Promoting good community police relations.

## 2.5 FUNDAMENTAL POLICY, LEGISLATIVE AND FUNCTIONAL FRAMEWORK

The Secretariat for Safety and Security was established in the province in 1996 in terms of **section 208 read with section 206 of the Constitution of the RSA, 1996 as well as sections 2 and 3 of the South African Police Service Act, 1995**. The mandate of the Secretariat in terms of the Constitution was confined to monitoring and oversight of the South African Police Service (SAPS), in order to ensure expedient transformation of the police from a force into a legitimate service that could function in a democratic South Africa.

However, new policy directives in the field of safety and security have since introduced a new dimension and mandate for the Department of Safety and Liaison in relation to crime prevention. The **National Crime Prevention Strategy (NCPS) and White Paper on Safety and Security, 1998**, added the role of leading and coordinating social crime prevention in the province to the Department's core functions and reasons for existence.

The Department further derives its mandate from generic or transversal policies/legislation that governs and regulates the public service, e.g. the **Public Service Act and Regulations, White Paper on the Transformation of the Public Service (Batho Pele), Public Finance Management Act and Treasury Regulations** and the **Labour legislation**.

**In determining its core objectives the department takes its cue from the policy directives/ priorities as spelled out in the Five (5) Year Strategic Plan of the Northern Cape Provincial Government, the respective annual addresses on the State of the Province and Nation by the Premier and President, the Budget Speeches by the Finance MEC/ Minister as well as Executive Council Lekgotla Resolutions.**

## **2.6 LINKING THE PROVINCIAL FIVE-YEAR DEVELOPMENT AND RENEWAL STRATEGY AND STRATEGIC OBJECTIVES: 1999 TO 2004 TO THE DEPARTMENTAL MEDIUM TERM STRATEGIC FRAMEWORK**

The **Provincial Strategy for accelerated change, development and renewal** focuses on the following five main areas:

1. Speeding up the delivery of basic needs and developing human resources.
2. Building the economy and creating jobs.
3. Combating crime and corruption.
4. Transforming the State.
5. Building a better Africa and a better world.

The implementation strategy defined by the Provincial Development Plan advocates and rallies around the following imperatives for achievement of strategic objectives:

- ◆ Clustering of Government Departments (Cabinet Social and Economic Clusters)
- ◆ Targeting of priority Beneficiary Groups (poorest of poor, women, children, youth, disabled, jobless, homeless & landless)
- ◆ Institutional options for delivery (service delivery partnerships)
- ◆ Coordination, Monitoring and Evaluation of implementation
- ◆ Administrative Reform (restructuring, streamlining and alignment of services, budgets)
- ◆ Human Resource Development (both internal and external)
- ◆ Political-Administrative Interface (Executing Authorities > Management; Provincial Legislature > Executive Council > Administration)

The Provincial 5 Year Strategic Plan recognizes the realization of a crime free society as one of the necessary pre-conditions for the economic growth and development of our province, and sets the **following strategic objectives in as far as combating crime is concerned:**

- Implementation of the National Crime Prevention Strategy (NCPS).
- To transform the nature and style of policing and to render policing services democratically.
- To review the functional structure of SAPS to ensure the efficient allocation of resources to ultimately ensure effective policing.
- To mobilize national institutions responsible for safety and security to enhance representivity, affirmative action and redistribution of resources devoted to policing.
- To build effective partnerships with local government structures.
- To perform monitoring and civilian oversight function to ensure adherence to government policy and that the needs of communities are addressed.
- To enlist national government support to empower the Provincial Civilian Secretariat to implement the above-mentioned measures.



The Department of Provincial Safety and Liaison was mandated to champion and drive the process towards achieving the aforesaid strategic objectives in relation to the policy priority: Crime Combating in accordance with the implementation strategy outlined above.

## **2.7 DEPARTMENTAL MEDIUM TERM STRATEGIC FRAMEWORK 2003/04, 2004/ 05, 2005/ 06**

It is important to note that planning is done in accordance with the Medium Term Expenditure Framework and that the work of the department is therefore ongoing from the previous years.

In order to give substance and impetus to the Provincial Development Strategy, the broad strategic objectives and implementation strategy outlined above, the Department has set itself the following **strategic service delivery priorities/ key focus areas for the next three years.**

1. To ensure the legitimacy and appropriateness of policing priorities and objectives (PPO's), as well as policing systems, processes and procedures.
2. To ensure that SAPS are pursuing and achieving the set PPO's.
3. To ensure that SAPS complies with government policies and related directives prescribed by the MEC.
4. To ensure that policing needs of communities are addressed in an effective, efficient and economic way.
5. To reduce the socio-economic and environmental conditions and factors that influence people to commit crime or become victims of crime.
6. To ensure the Department of Safety and Liaison is geared to deliver maximally on its mandate of leading / championing the Provincial Government's fight against crime.
7. To ensure that effective Community Policing Forums are established and sustained.
8. To initiate Provincial Legislation according to identified needs.

The design of Departmental programmes for the corresponding MTEF period is therefore informed by the abovementioned strategic priorities/ key focus areas.

## **2.8 MAINSTREAMING PROVINCIAL SERVICE DELIVERY THEMES**

### **2.8.1 COMBATING CRIME**

Based on the mandate to champion the Provincial Theme: Combating Crime, the Department of Safety and Liaison has geared itself to lead and coordinate integrated social crime prevention in the province that would support and complement SAPS law enforcement initiatives aimed at the reduction of provincial priority crime problems, i.e. rape and violence against women and children, assault, alcohol and drug abuse, moral degeneration and theft.

We have already developed and are in the process of coordinating and facilitating the implementation of five integrated projects aimed at dealing with the underlying causal and enabling factors of each one of the priority crimes.

Project 1: Anti-Substance Abuse aimed at reducing the incidence of alcohol abuse in the province

Project 2: Campaign on the abuse and the protection of identity documents aimed at eliminating illegal use of identity documents, protection of right of citizenship and protection of social grants.

Project 3: Coordination of the Criminal Justice Cluster aimed at enhancing the effectiveness of the criminal justice system

Project 4: Prevention of violence and abuse of women, children, elderly and vulnerable people aimed at reducing the incidence of violence against women and children.

Project 5: Safer streets and physical environment aimed at minimizing the opportunity and risk for crime by addressing those factors that provide ample opportunity for crime and low risk for detection.

Project 6: Community Police Relations aimed at promoting community police concept and to mobilize communities for active participation in crime prevention.

The monitoring function of the Department is regarded as the backbone of the department in that monitoring reports on findings and recommendations form the basis for planning and as such direct the actions and interventions of both SAPS and the department in terms of crime prevention, community police relations and interaction with other government departments on transversal issues related to policing and crime.

We will therefore intensify our efforts to monitor and oversee and assess the performance and conduct of the South African Police Service in the province with the aim to ensure that the legitimate policing needs and aspirations of the people of the Northern Cape are met.

## **2.8.2 OTHER PROVINCIAL THEMES**

However, the success of the Province in achieving its objective of social and economic renewal depends heavily on each individual lead department not only championing and co-coordinating integration, cooperation and collaboration in respect of the specific service delivery theme(s) ascribed to such department, but to essentially find tangible ways and means to support, link-up and strengthen accelerated delivery in respect of all or as many themes possible.

The service delivery programme of the Department of Safety and Liaison seeks to buttress other Provincial service delivery themes in the following manner:

<b>PROVINCIAL THEME</b>	<b>DEPARTMENTAL OUTPUTS</b>	<b>LINK DEPARTMENTS</b>
<b>Governance</b>	<ul style="list-style-type: none"> <li>• Restructuring and streamlining of the department.</li> <li>• Continuous monitoring &amp; evaluation of strategic plan (re-prioritise and re-plan).</li> <li>• Organisational development.</li> <li>• Effective integration of departmental activities and programmes in pursuit of effective, efficient and economic service delivery towards a better life for all our people.</li> <li>• Build effective crime combating Partnerships.</li> </ul>	Office of the Premier (Champion) and all spheres of government and sectors of civil society
<b>Information Technology</b>	<ul style="list-style-type: none"> <li>• Computerize all manual systems e.g. filing, asset register, fax to Email, etc.</li> <li>• Computer and IT training for staff members</li> <li>• Engage central IT Unit (Premier's Office) to assist in development of integrated information system and IT strategy for Department that will ease reporting and monitoring</li> <li>• Establish effective internal/ external communication and consultation strategy through utilization of IT</li> </ul>	Office of Premier GCIS

<b>PROVINCIAL THEME</b>	<b>DEPARTMENTAL OUTPUTS</b>	<b>LINK DEPARTMENTS</b>
<b>Target Groups</b>	<p><b>YOUTH</b></p> <ul style="list-style-type: none"> <li>• Intensify Safer Schools &amp; Learning Environment Project at schools and learning institutions in Province</li> <li>• Initiate and support developmental youth-directed and specific crime prevention projects in province (Youth at Risk).</li> </ul> <p><b>CHILDREN</b></p> <ul style="list-style-type: none"> <li>• Establish Community-based Stop Violence Against Children Action groups throughout province</li> <li>• Effective prevention and policing of child abuse</li> </ul> <p><b>WOMEN</b></p> <ul style="list-style-type: none"> <li>• Intensify implementation of integrated Stop Violence against women and children project</li> <li>• Support women-owned SMME's in catering and transport industries</li> </ul> <p><b>DISABLED</b></p> <ul style="list-style-type: none"> <li>• Employment of people with disabilities in Department</li> <li>• Implement &amp; Support all programmes to advance the course of the disabled</li> </ul> <p><b>LANDLESS, HOMELESS AND JOBLESS</b></p> <ul style="list-style-type: none"> <li>• Implement and support programmes to advocate, defend and protect the rights of the above vulnerable categories, e.g. Human Rights, Security of Tenure, Street Child phenomenon, etc.</li> </ul>	<p>Social Cluster, Criminal Justice Cluster, Economic Cluster Civil Society Office of Premier (Transversal Units)</p>
<b>Poverty Alleviation</b>	<ul style="list-style-type: none"> <li>• Support programmes to eradicate/alleviate poverty in the province</li> <li>• Support job creation initiatives, e.g. car wash, transport, catering, cleaning, music, cultural, etc.</li> </ul>	<p>Social Cluster Economic Cluster Criminal Justice Cluster</p>

<b>PROVINCIAL THEME</b>	<b>DEPARTMENTAL OUTPUTS</b>	<b>LINK DEPARTMENTS</b>
<b>Investment Creation &amp; Marketing the Province</b>	<ul style="list-style-type: none"> <li>• Create safe and secure environment to attract tourism and investment</li> <li>• Improve provincial media crime profile</li> </ul>	Economic Affairs SAPS and Criminal Justice Departments All Government Departments Media
<b>Infrastructure Development &amp; Job Creation</b>	<ul style="list-style-type: none"> <li>• Erection, renovation and upgrading of police stations and related infrastructure in province</li> <li>• Supporting and contracting SMME's</li> <li>• Job creation through erection, renovation and upgrading of police stations and related infrastructure</li> </ul>	Public Works Public Works (national) SAPS
<b>Skills Development</b>	<ul style="list-style-type: none"> <li>• Implement internal Human Resource Development and workplace skills plan/ programmes</li> <li>• Capacity building and developmental skills for police and communities to deal with crime and policing problems and issues</li> </ul>	Education Labour Office of Premier DPSA/ SAMDI Criminal Justice Cluster External Training Institutions
<b>Rural Development &amp; Urban Renewal</b>	<ul style="list-style-type: none"> <li>• Implementation of integrated Crime Prevention programme for Galeshewe.</li> <li>• Improving the accessibility of department's services to the rural and the poor (Regional Offices and mobiles)</li> </ul>	Local Government SAPS Public Works All other Departments
<b>Combating HIV/AIDS</b>	<ul style="list-style-type: none"> <li>• Implement internal HIV/AIDS policy and programmes</li> <li>• Participate in and support inter-departmental/sectoral HIV/AIDS campaigns and programmes</li> </ul>	Health All Government Departments External Institutions

From the above it should be clear that the Department is challenged to allocate, align, spend and manage its available resources, however limited, in such a way that will see us delivering optimally on the objectives set in relation to the strategic direction.

The further challenge facing the department in relation to the overall renewal strategies is to facilitate the pooling and stretching of resources by ensuring co-ordinated inter-sectoral and intergovernmental integration, cooperation and collaboration in as far as combating crime and delivery of related services are concerned.

### **3. LONG TERM OUTCOMES, MEASURABLE OBJECTIVES, OUTPUTS & PERFORMANCE MEASURES**

#### **3.1 PROGRAMME 1: ADMINISTRATION**

**Sub-Programme 1: Office of the MEC**

**Sub-Programme 2: Management**

**Sub-Programme 1: Corporate Support**

#### **3.2 PROGRAMME 2: CIVILIAN OVERSIGHT**

**Sub-Programme 1: Monitoring, Oversight & Quality Assurance**

**Sub-Programme 1: Crime Prevention and Community Police Reactions**

**Sub-Programme 1: Regional Offices**

<b>PROGRAMME 1: ADMINISTRATION</b>		
<b>OUTCOME: The Department of Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the S A Police Service as well as leading the Northern Cape Provincial Government's fight against crime.</b>		
<b>OBJECTIVES</b>	<b>OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>
Sub-programme 1: Office of the MEC		
<p>◆ <b>To give strategic direction aimed at integrated, effective crime prevention and service delivery in line with Provincial 5 Year Strategic Plan</b></p>	<p>Interact with provincial constituency and communities to determine legitimate needs in terms of policing and service delivery</p> <p>Champion the Provincial Theme/ Strategy: Combating Crime</p> <p>Direct and guide strategic policy formulation and strategic priorities and goals in relation to meeting safety needs of communities and allocation and spending of departmental resources.</p> <p>Facilitate strategic interventions/ mobilize resources in strategic key areas to ensure, speedier transformation, maximum delivery of services and reduction in crime.</p> <p>Continuous monitoring and evaluation of departmental output in regard to achieving targets set in strategic and other supporting plans.</p>	<p>Departmental and SAPS NCAPE Strategic Plans reflecting provincial strategic priorities and goals</p> <p>Number of interactions with constituency and communities</p> <p>Allocation of resources is aligned to strategic policies, priorities and goals.</p> <p>Stabilisation/ reduction in serious crime</p> <p>Effective police community partnerships and co-operation towards effective crime prevention</p> <p>Increased number and nature of strategic interventions</p> <p>Improvement in level of transformation and effectiveness of policing in province.</p> <p>Tabling of favourable quarterly and Annual reports in Legislature and to Premier / Cabinet</p>
<p>◆ <b>To initiate Provincial Legislation according to identified safety and security needs.</b></p>	<p>Introduce relevant Provincial Legislation.</p>	<p>Number of Bills introduced in Provincial Legislature</p>

<b>PROGRAMME 1: ADMINISTRATION</b>		
<b>OUTCOME: The Department of Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the S A Police Service as well as leading the Northern Cape Provincial Government's fight against crime.</b>		
<b>OBJECTIVES</b>	<b>OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>
Sub-programme 2: Management		
<p>◆ <b>To manage departmental resources effectively, efficiently and economically.</b></p>	<p>Comply with PFMA &amp; Treasury Regulations</p> <p>Manage the implementation of internal policies to regulate human resource, administrative and financial matters/ functions.</p>	<p>Improvement in level of Accounting Officer and other officials meeting statutory responsibilities</p> <p>Improvement in level of financial and asset management and control</p> <p>Improvement in level of overall compliance.</p>
<p>◆ <b>To introduce interventions directed at change/ development/ revitalization of strategy, structure and operations</b></p>	<p>Restructure Department and streamline services and functions</p> <p>Manage implementation of Departmental Organizational Development Programme</p> <p>Manage implementation of Departmental Transformation &amp; Service Delivery Improvement Programme</p>	<p>Approval and implementation of revised Organisational Structure</p> <p>Improved organizational culture Competent, visionary &amp; participative management/ leadership.</p> <p>Improvement in quality of services rendered by Department</p>
<p>◆ <b>To support, link-up and strengthen accelerated delivery in respect of other Provincial Service Delivery Themes</b></p>	<p>Manage, execute and support integration and implementation of tactical strategies, programmes and activities in line with Witsand and Wintershoek Resolutions.</p>	<p>Improvement in level of internal and external integration and collaboration (synergy)</p> <p>Departmental capacity to manage integration enhanced.</p>
<p>◆ <b>To achieve strategic Departmental goals and objectives</b></p>	<p>Manage the Departmental Strategy &amp; Strategic Planning</p> <p>Manage continuous development of departmental capacity to effect, support and manage implementation of strategic plan.</p>	<p>Achievement of strategic objectives and outcomes</p> <p>Performance management system in place and implemented</p> <p>Identification and filling of posts that are critical in terms of achieving strategic objectives</p>



<b>PROGRAMME 1: ADMINISTRATION</b>		
<b>OUTCOME: The Department of Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the S A Police Service as well as leading the Northern Cape Provincial Government's fight against crime.</b>		
<b>OBJECTIVES</b>	<b>OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>
Sub-programme 3: Corporate Support		
<p>◆ <b>To render effective corporate &amp; administrative support services</b></p>	<p>Enhance capacity, competency and performance level of sub-directorate.</p> <p>Develop and implement internal systems &amp; policies to enhance &amp; regulate human resource, administrative and financial services &amp; matters.</p> <p>Implement comprehensive and integrated Human Resource Plan.</p> <p>Effective Human Resource development, training and capacity building.</p> <p>Management of discipline, teamwork, good ethical behaviour, good practice and sound labour relations</p>	<p>Posts that are critical in terms of corporate and management support filled.</p> <p>Management and functional capacity qualitatively enhanced.</p> <p>Raised performance levels (qualitative &amp; quantitative)</p> <p>Internal policies approved &amp; implemented.</p> <p>Improvement in human resource, administration and financial services</p> <p>Decrease in number of vacancies</p> <p>Achievement of Employment Equity targets.</p> <p>Targets as per Annual Workplace Skills Plans achieved</p> <p>Improvement in skills and competency levels of employees trained.</p> <p>Number and level of Employee Assistance &amp; Teambuilding Programmes implemented.</p> <p>Compliance to Code of Conduct by all employees</p> <p>Management of HIV/AIDS in the workplace</p>

<b>PROGRAMME 1: ADMINISTRATION</b>		
<b>OUTCOME: The Department of Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the S A Police Service as well as leading the Northern Cape Provincial Government's fight against crime.</b>		
<b>OBJECTIVES</b>	<b>OUTPUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>
<p>♦ <b>To implement and sustain effective information systems and ICT strategy</b></p>	<p>Optimize electronic systems and technology</p>	<p>All manual systems, e.g. filing, procurement and provisioning, asset register, inventories, faxing, etc. computerized.</p> <p>All officials in the department having access to a computer and an Email address</p> <p>Effective Departmental Management Information System established and Departmental IT/ Information Officer appointed.</p> <p>Informed decision-making by managers at all levels.</p>
	<p>Proper management of official information and records</p>	<p>Proper/ effective registry and records management systems established.</p> <p>Records Manager &amp; Registry Clerks adequately trained.</p> <p>Compliance with Promotion of Access to Information and Administrative Justice Acts</p>
	<p>Effective internal and external communication and consultation</p>	<p>Departmental Communication Officer appointed and communication strategy developed and implemented</p> <p>Regular updating of Departmental operational information on Provincial WEB site</p>

<b>PROGRAMME 2: CIVILIAN SECRETARIAT</b>		
<b>OUTCOME: The Department effectively oversees the performance and conduct of the South African Police Service, promote good police community relations and coordinate the implementation of integrated social crime prevention aimed at the reduction of crime and violence in the province by 3%</b>		
<b>OBJECTIVE</b>	<b>OUTPUT</b>	<b>KEY PERFORMANCE INDICATOR</b>
<b>Sub-programme 1: Monitoring, Oversight &amp; Quality Assurance</b>		
<ul style="list-style-type: none"> <li>◆ <b>To ensure the legitimacy and appropriateness of policing priorities and objectives (PPO's), as well as policing systems processes and procedures</b></li> <li>◆ <b>To ensure the transformation of SAPS NCape at all levels.</b></li> <li>◆ <b>To ensure that SAPS are achieving the set policing priorities and objectives</b></li> <li>◆ <b>To ensure that SAPS complies with government policies and directives prescribed by the MEC and that policing needs of communities are addressed effectively and efficiently</b></li> </ul>	<p>Assess and evaluate SAPS Policing Priorities and Objectives (PPO's)</p> <p>Monitor representivity within SAPS in terms of their Employment Equity and Resource Establishment Plans.</p> <p>Monitor &amp; strengthen the establishment of a Human Rights Culture within SAPS.</p> <p>Sustain a sound working relationship with the ICD.</p> <p>Monitor, research and analyze quarterly crime statistics and other SAPS reports.</p> <p>Monitor and evaluate the impact of crime prevention operations and projects.</p> <p>Monitor the management, allocation and utilisation of SAPS resources.</p> <p>Monitor the implementation of Service Delivery Improvement Programmes (SDIP)/ Batho Pele within SAPS.</p>	<p>Sub-directorate adequately capacitated and resourced.</p> <p>Number &amp; frequency of visits and inspections of police stations and units.</p> <p>Regular submission of progressive monitoring reports on findings and recommendations to MEC/ SAPS and ECC to guide interventions/ corrective action</p> <p>SAPS Progress reports indicating improvement in representivity levels, fair and equitable distribution, allocation and utilization of police resources and general service delivery, etc</p> <p>Decrease in number of complaints of police misconduct</p> <p>Improved level of cooperation between Dept &amp; ICD</p> <p>Improvement in accessibility and availability of the police and equity in allocation and distribution of police resources.</p> <p>Level of community satisfaction with policing and service delivery by SAPS</p>

<b>PROGRAMME 2: CIVILIAN SECRETARIAT</b>		
<b>OUTCOME: The Department effectively oversees the performance and conduct of the South African Police Service, promote good police community relations and coordinate the implementation of integrated social crime prevention aimed at the reduction of crime and violence in the province by 3%</b>		
<b>OBJECTIVE</b>	<b>OUTPUT</b>	<b>KEY PERFORMANCE INDICATOR</b>
Sub-programme 2: Crime Prevention and Community Police Relations		
<p>◆ <b>To reduce the socio-economic and environmental factors that influence people to commit crime and become persistent offenders or become victims of crime</b></p> <p>◆ <b>To co-ordinate and lead the Provincial Theme: Combating Crime</b></p>	<p>Conduct/ support research programmes to determine/ verify underlying causes of crime/ recidivism in province.</p> <p>Develop and Implement integrated developmental social crime prevention programmes</p>	<p>Number and level of crime research programmes conducted in province.</p> <p>Number of focused researched-based social crime prevention programmes aimed at addressing underlying causes of crime implemented.</p> <p>Definite reduction of all serious crimes in identified high crime density areas by March 2003/ 2006</p>
	<p>Enhance Departmental capacity to lead &amp; coordinate integrated Crime Combating Strategy &amp; Programme.</p> <p>Facilitate the establishment of Municipal Police Services in the Province</p>	<p>Enhanced levels of transversal planning &amp; integration of programmes and resources aimed at combating crime.</p> <p>Sub-directorate adequately capacitated and resourced</p> <p>Funding secured for and Municipal Police Service established in Sol Plaatje Municipality</p>
	<p>◆ <b>To enhance community police relations and partnerships in fighting crime in the Northern Cape.</b></p> <p>Build effective crime prevention partnerships with relevant role-players and stakeholders.</p> <p>Mobilize community support and participation in policing &amp; crime prevention.</p> <p>Facilitate regular interaction and consultation between communities and SAPS</p>	<p>Number of targeted partnerships established and sustained.</p> <p>Level of community support &amp; participation in crime prevention.</p> <p>Number of community-based crime prevention projects and interactions initiated and supported by Department.</p>

<b>PROGRAMME 2: CIVILIAN SECRETARIAT</b>		
<b>OUTCOME: The Department effectively oversees the performance and conduct of the South African Police Service, promote good police community relations and coordinate the implementation of integrated social crime prevention aimed at the reduction of crime and violence in the province by 3%</b>		
<b>OBJECTIVE</b>	<b>OUTPUT</b>	<b>KEY PERFORMANCE INDICATOR</b>
<b>Sub-programme 2: Crime Prevention and Community Police Relations</b>		
<ul style="list-style-type: none"> <li>◆ <b>To ensure that effective Community Policing Forums are established and sustained.</b></li>   <li>◆ <b>To enhance the development of strong values, intolerance to and social pressure against crime.</b></li> </ul>	<p>Oversee the establishment/ revival and capacity building of Community Policing Forums</p> <p>Raise public awareness and education on crime</p> <p>Develop &amp; implement a Provincial crime communication strategy</p> <p>Engage media in all departmental programmes to report, inform, educate and raise awareness about crime issues in the province</p>	<p>Number of vibrant and active CPF's.</p> <p>Number of CPF Capacity building Programmes initiated.</p> <p>Number of community-based advocacy, awareness and education programmes and campaigns initiated.</p> <p>Positive Provincial Crime Profile.</p> <p>Number &amp; level of media coverage of departmental programmes and functions.</p>

<b>PROGRAMME 2: CIVILIAN SECRETARIAT</b>		
<b>OUTCOME: The Department effectively oversees the performance and conduct of the South African Police Service, promote good police community relations and coordinate the implementation of integrated social crime prevention aimed at the reduction of crime and violence in the province by 3%</b>		
<b>OBJECTIVE</b>	<b>OUTPUT</b>	<b>KEY PERFORMANCE INDICATOR</b>
<b>Sub-programme 3: Regional Offices</b>		
<p>◆ <b>To devolve departmental services to all regions in pursuit of improved accessibility and service delivery to all Northern Cape communities in line with Batho Pele principles.</b></p>	<p>Improve accessibility, visibility and availability of Departmental services throughout the Province.</p> <p>Liaise with and facilitate regular interaction between the Police and communities in the regions and local levels.</p> <p>Execute and integrate all departmental activities, programmes and services at regional and local levels.</p> <p>Handle routine matters related to the functions of the department at regional level.</p> <p>Report on interactions, findings, problems, recommendations and interventions to enhance policing and crime prevention in regions</p> <p>Inform provincial direction, programmes and strategies so as to be in line with grassroot community needs</p>	<p>Regional Staff appointed, inducted and adequately capacitated.</p> <p>Fully operational regional offices in all regions in the Northern Cape.</p> <p>Effective co-ordination, integration and execution of all departmental functions, services and programmes at regional level.</p> <p>Departmental programmes implemented at regional &amp; local level.</p> <p>Number and level of regional and local crime prevention partnerships established and active</p> <p>Levels of functionality of Community Policing Forums.</p> <p>Levels of community satisfaction with policing and crime prevention</p> <p>Reduction in crime levels.</p> <p>Improvement in level of transformation within SAPS.</p> <p>Frequency of Reports submitted.</p>

#### 4. LINKING PERFORMANCE TARGETS TO MTEF BUDGETS

<b>PROGRAMME</b>	<b>SUB-PROGRAMMES</b>	<b>2003/04 R'000</b>	<b>2004/05 R'000</b>	<b>2005/06 R'000</b>
<b>Administration</b>	Office of the MEC	1 970	2 454	2 694
	Management	701	708	747
	Corporate Services	3 046	3 121	3 273
<b>SUB TOTAL</b>		<b>5 717</b>	<b>6 283</b>	<b>6 714</b>
<b>Civilian Secretariat</b>	Monitoring, Oversight & Quality Assurance	1 139	1 166	1 261
	Crime Prevention & Community Police Relations	1 990	2 110	2 483
	Regional Offices	1 622	1 631	1 824
<b>SUB TOTAL</b>		<b>4 751</b>	<b>4 907</b>	<b>5 568</b>
<b>TOTAL</b>		<b>10 468</b>	<b>11 190</b>	<b>12 282</b>

## 5. OPERATIONAL PLAN FOR 2003/04 BUDGET YEAR

### OPERATIONAL PRIORITY/ KEY FOCUS AREAS FOR 2003/04 ARE:

<b>Outputs</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
Assess and evaluate SAPS Policing Priorities and Objectives (PPO's)	Number & frequency of visits and inspections of police stations and units.	Quarterly Provincial and Bi-monthly Regional oversight visits to province/ areas/ stations/ units
Monitor and evaluate the impact of crime prevention operations and projects.	Submission of progressive quarterly monitoring reports on findings and recommendations to MEC/ SAPS/ and ECC that would guide interventions/ corrective action	Quarterly Review reports
Monitor management, allocation and utilisation of SAPS resources against the Resource Establishment Plan (REP).	Improvement in accessibility and availability of the police and equity in allocation and distribution of police resources.	Quarterly Review reports
Monitor Transformation & implementation of Service Delivery Improvement Programmes (SDIP) (Batho Pele) within SAPS	Progress reports indicating improvement in representivity levels, fair and equitable distribution, allocation and utilization of police resources and general service delivery, etc	Quarterly Review reports
Implement integrated developmental social crime prevention programmes	Number of focused integrated social crime prevention programmes implemented and sustained. Definite reduction of violent crimes in targeted areas.	Implement and sustain Anti-Rape Strategy The 1000Volunteers Campaign Eye on the Child Programme The Anti-Substance abuse campaign Protect your ID Campaign .  2% reduction in violent crime by 2004-03-31
Build effective crime prevention partnerships with relevant role-players and stakeholders.	Number of targeted partnerships established and sustained.	Local Multi-agency Safety Committees established in all cross boundary station areas 31-03-2004



Department of Safety & Liaison Strategic Plan 2003 -2006

<b>Outputs</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
Mobilize community support and participation in policing & crime prevention.	<p>Level of community support &amp; participation in crime prevention.</p> <p>Number of Vibrant and active CPF's in all communities</p>	<p>Target 1000 Volunteers for enlistment as counsellors &amp; Reservists in service of community safety throughout the province by 31-03-04</p> <p>Enhance effectiveness of Community Policing Forums at Galeshewe, Pabalello, Upington, Calvinia, Springbok, Kuruman, De Aar, Sunrise, Colesberg, Jan Kempdorp &amp; Warrenton through 44 capacity building &amp; evaluation workshops by 31-03-04.</p>
Improve accessibility, visibility and availability of Departmental services	<p>Fully operational regional offices in all regions in the Northern Cape.</p> <p>Effective co-ordination, integration and execution of all departmental functions, services and programmes at regional level.</p>	<p>Kgalagadi regional Office to be operational by 01-07-2003</p> <p>All other Regional Staff inducted and adequately capacitated by 30 -06-2003.</p> <p>Quarterly Regional Reports</p>
Enhance capacity, competency and performance level of sub-directorate.	<p>Posts that are critical in terms of corporate and management support filled.</p> <p>Management and functional capacity qualitatively enhanced.</p>	<p>CFO appointed and all vacant financial posts filled by 31-05-2003</p> <p>Achieving training targets as per Workplace Skills Plan for 2003/04</p>

## **Major Projects**

Major Projects in this regard will be focusing on grass root level implementation and internalisation of the projects launched during 2002, of which the most important ones are:

- Launching of Pilot Integrated Provincial Social Crime Prevention Projects in identified pilot sites within the five Regions
- Piloting the Anti-Rape Strategy with specific focus on child rape and abuse in identified top ten rape station areas.
- Enlist targeted 1000 Volunteers (Reservists) in service of community safety throughout the province.
- Enhance effectiveness of Community Policing Forums at Galeshewe, Pabalello, Uppington, Calvinia, Springbok, Kuruman, De Aar, Sunrise, Colesberg, Jan Kempdorp & Warrenton through 44 capacity building & evaluation workshops.
- Intensified Monitoring and Evaluation of Police Resource allocation and distribution and service delivery through quarterly focused Provincial Inspections and quarterly oversight visits to Presidential and provincial priority stations.
- Facilitate and coordinate the implementation of the Municipal Police Feasibility Study Recommendations.

## **CHALLENGES AMIDST SEVERE BUDGETARY CONSTRAINTS**

- To reduce levels of serious crime and improve levels of integration and co-operation in relation to all Provincial Strategic Themes, but essentially in relation to Combating Crime.
- To consolidate focus on and sustain implemented integrated social crime prevention projects in targeted areas.
- To expedite the transformation process within SAPS, especially with regard to racial & gender representivity, improved service delivery and allocation and redistribution of resources.
- To maximise benefits of restructuring process that could assist the department in
  - The restructuring of the department, filling of critical core function vacancies (critical mass) and establishment of the fifth regional offices in Kgalagadi as part of the Rural Development Programme in the face of severe budgetary constraints.
  - Beefing up of financial administration and support for implementation of the Basic Accounting System (BAS) and decentralization of financial services.
  - Capacitating and broadening of skills base (management and administration)
- To facilitate the implementation of the recommendations on the establishment and sustenance of the Sol Plaatje Municipal Police Service.

