DEPARTMENT OF SAFETY, SECURITY and LIAISON

STRATEGIC & PERFORMANCE PLAN

2005 - 2010

STRATEGIC & PERFORMANCE PLAN

DEPARTMENT OF SAFETY, SECURITY AND LIAISON
LIMPOPO

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Part A

STRATEGIC OVERVIEW

1   OVERVIEW OF STRATEGIC PLAN

The Civilian Secretariat for Safety, Security and Liaison is mandated with the responsibility to augment the South African Police Service by promoting good relations between the police and the community and to oversee the effectiveness and efficiency of the police service and to assess the effectiveness of visible policing. Coupled with this, the department is charged with the responsibility to facilitate and develop crime prevention strategies with all the relevant stakeholders.

To date, emphasis has been on public education and enhancing awareness of crime and the role of communities. This will continue with the same fervour and determination. However, local municipalities have a key role to play in this regard. *Focus will also be given to research in order to determine root causes of crimes and to identify and prioritise issues of ineffectiveness and inefficiency in the police service.*

The Civilian Secretariat will have to continue to initiate capacity building programmes to enable municipalities to better incorporate crime prevention issues into the execution of their normal functions. We will need to provide advice and expert guidance relating to best practices in implementing, training and monitoring crime prevention strategies.

Local municipalities together with local police and Community Policing Forums (CPF) will need to set joint priorities in identifying possible areas for local government intervention, aligning their internal resources and objectives within a crime prevention framework.

Closer collaboration between local SAPS, the Civilian Secretariat, CPFs and the local municipality is paramount in co-ordinating crime prevention initiatives within the respective municipal area in order to avoid duplication.

Initially, CPFs were established at police stations across the country to ensure that station commissioners were more accountable to those they served. This was done primarily to build trust and legitimacy, particularly in those areas in which the relationship between the police and the community had been characterised by mistrust and conflict. Many CPFs function effectively and sound relationships have been built.

One of the positive developments in the creation of CPFs has been the innovative and supportive partnerships with organisations of civil society and the SAPS. This partnership approach should now be enhanced in co-operation with local government. In fulfilling crime prevention functions, local government and CPFs are uniquely placed to compliment each other.

It must be clearly recognised that CPFs have played a valuable role in ensuring greater co-operation between the community and SAPS at the local level. However CPFs should co-operate with local municipalities by:

- Jointly setting crime prevention priorities and agreeing upon strategies to ensure their implementation.

- Assisting with the development of targeted social crime prevention programmes.
- Identifying flashpoints, crime patterns and community anti-crime priorities and communicating these to local government and the SAPS and participating in problem solving.
- Mobilising and organising community based campaigns and activities and the resources required to sustain them.
- Facilitating regular attendance by local elected representatives at CPFs.

The decision to withdraw the SANDF from Rural Safety, i.e. the Commandos from Border line security will need to be monitored, so that the transition is smoothly attained.

The monitoring and evaluation of police service needs to be enhanced so that the Civilian Secretariat achieves the potential to deliver considered recommendations to inform the development of national policing policy. Of particular importance in this regard is monitoring and analyses aimed at assessing the efficiency, effectiveness and appropriateness of the implementation of national policing policy in the provincial context.

The Annual Plans for 2004-05 reflect what we believe is to consolidate the gains made to date and build around those plans, so that we attain our long term objectives in creating a society with reduced levels of violence and crime, thereby ensuring an environment for sustainable development, free of want, fear, intimidation and prejudice.

2 VISION

The Vision of the Department of Safety, Security and Liaison is that of transformed and accountable policing for a safe and secure Limpopo.

3 MISSION

- Monitoring the effectiveness and efficiency of police service delivery,

- Monitoring the implementation of policy by the police,

- Facilitating the implementation of social crime prevention programmes,

- Commissioning research projects on the root causes of crime and impediments on service delivery by the police.

4 VALUES

In pursuit of excellence and professionalism staff members of the Secretariat identify with and support the following core-values: Honesty, respect, loyalty, discipline, trust, integrity, responsiveness, openness, impartiality, consistency, dedication, unity, efficiency and participation.

4.1 SECTORAL SITUATION ANALYSIS

4.1.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The strategic objective of Safety, Security and Liaison is to ensure an accountable, effective and service orientated South African Police Service in the Limpopo.

In the new democratic dispensation, South Africans demand and deserve accountable, effective and service orientated policing. The rights enshrined in the Constitution, enacted in 1996 and the South African Police Service Act, Act 68 of 1995, aim to ensure safety by protecting citizens who come into contact with the law, and by obliging the state to provide adequate security from those who perpetrate crime.

The focus of the department is to enhance the principle of community participation as embodied in the philosophy of Community Policing, and the principle of democratic control and accountability as envisaged in the Constitution. This focus is further in line with international trends in policing, which demonstrate that community participation and community policing form the foundation of effective law enforcement and crime prevention.

The Department furthermore has the objective to ensure that the South African Police Service effectively attends to the policing needs of communities that are specific to the Limpopo and its rural composition.

However it is of paramount importance to indicate that the department is faced with issues and challenges of which the following are worth mentioning;

- To facilitate transformation in the CJS.
- To facilitate in addressing the efficient utilisation of resources in the SAPS.
- To mobilise communities to participate in our collective effort to fight crime especially crime against women and children and in reducing all social fabric crimes.
- To ensure that South African Police Service is easily accessible to all, irrespective of race, colour, gender or creed.
- To ensure that complaints against the police or complaints by the police themselves are being promptly attended to, to the satisfaction of the affected party/parties.
- To facilitate the smooth transition in the replacement of the commandos by the SAPS.
- To reduce the number of crimes relating to the farming community.

4.1.2 SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The restructuring of the department started during the fiscal year 2001/2. Certain programmes were renamed and sub-programmes that were not up and running were activated such as Research.

The restructuring process led to the development of a new organisational structure that for the first time depicts a department with strategic business units covering every aspect of its Constitutional Mandate.

Some vacant posts were filled in terms of the previous organisational structure.

The challenge for the department is to appoint appropriate candidates in key vacant posts to enable this department to fulfil its mandates and objectives.

According to the new structure of the department there are five main programmes, namely:

Programme 1: Administration

1. Office of the Member of the Executive Council (MEC)
2. Office of the Head of Department and Staff
3. Financial Management and Provisioning and Procurement
4. Corporate Services

Programme 2: Crime Prevention and Community Relations

1. Crime Prevention
2. Community Relations

Programme 3: Monitoring and Evaluation

1. Monitoring
2. Evaluation

Programme 4: Research
Programme 5: Communication

5 LEGISLATIVE AND OTHER MANDATES

- **The Constitution of the Republic of South Africa Act. 1996**

    The mandated role of provincial government, as outlined in the Constitution (Section 206.3) is:

    - To monitor police conduct.

    - To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.

- To promote good relations between the police and the community.

- To assess the effectiveness of visible policing.

- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

- **South African Police Services Act No 68 of 1995**

  According to subsection 2(1) (b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the minister.

- **White Paper on Safety & Security, 1998**

  On page 30 of the White Paper on Safety and Security, it is stated that the "Provincial and local government have a critical role to play in ensuring safer communities. In particular, provincial government has a key role to play in the monitoring of the police as well as the co-ordination of a range of agencies to ensure social crime prevention".

- **The National Crime Prevention Strategy (NCPS) (1996)**

  The NCPS motivates for a new paradigm for Safety and Security. This entails a shift from crime control to crime prevention as well as emphasizing crime as a social as opposed to a security issue. The NCPS provides for a wide array of preventative programmes.

- **Public Service Act 38 of 1999**

  The main aim of the act is to provide for the organisation and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)**

  This act is aimed to give effect to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

- **White Paper on Transformation, 1997**

  The White Paper on the Transformation of the Public Service (Batho-Pele White Paper, October 1997) sets out a number of priorities, amongst which, the improvement of service delivery is outlined as the key to transformation. This White paper lays down eight Batho-Pele principles.

- **Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)**

  Chapter 5 of the Public Finance Management Act, section 36 of 45 deals with matters of financial management in a government department. Hence, the department of Safety and Security is not exempted from the requirements and responsibilities expected from each individual public servant on financial matters.

6 BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

6.1 MONITORING

To give effect to the intention of the legislation, the monitoring role envisaged for the provinces should be enhanced in terms of their potential to deliver considered recommendations to inform the development of national policing policy. Of particular importance in this regard is monitoring and analysis aimed at assessing the efficiency, effectiveness and appropriateness of the implementation of national policing policy in the provincial context." The main aim is to ensure that government policies are adhered to, government objectives are achieved and that the needs of the community in terms of safety and security are met.

Areas of focus will firstly be the degree to which the police are pursuing the set and agreed upon policing priorities and objectives, as compiled annually by the police in conjunction with Secretariats for Safety and Security. Secondly the monitoring of the degree to which police are rendering an effective and efficient service to communities in accordance with determined needs.

6.2 CRIME PREVENTION

In addition to the monitoring role, the Department for Safety, Security and Liaison has the responsibility of leading social crime prevention in the province. This entails the consolidation, prioritisation and alignment of social crime prevention initiatives and activities in the province with national priorities.

Effective crime prevention at a provincial level can only be achieved if provinces take the responsibility for the following:

- The mobilisation of adequate resources e.g. funding and manpower;

- Initiating and co-ordination of social crime prevention programmes;

- Co-ordinating a range of provincial functions – health, education, welfare and local government – to achieve more effective crime prevention;

- Evaluating and supporting of social crime prevention programmes at local government level;

- Implementing and taking joint responsibility for social crime prevention programmes where local government is poorly resourced or lacks capacity. This should be done in consultation with local government;

- The establishment of public and private partnerships to support crime-prevention.

6.3   COMMUNITY POLICE FORUMS

The third area of responsibility of the Department is to facilitate the establishment of community police forums at every police station in the province, at Area and Provincial levels. The purpose of this being to ensure improved community / police relations and to have a structured platform to establish community needs in terms of safety and security. Community Police Forums also serve to enhance the capacity to implement social crime prevention programmes.

6.4   RESEARCH PROJECTS

Research projects are required to enhance the Monitoring and Crime Prevention programs of the department, to address the root causes of specific and prioritised crimes in the Province and to establish the causes of ineffectiveness and inefficiency in the police. The department has limited research capacity and therefore the bulk of this work needs to be outsourced.

6.5   COMMUNICATIONS AND INFORMATION MANAGEMENT

Incidental to the achievement of the core functions of the Secretariat is the extent to which its communications and feedback to the community is able to assist in changing people's perceptions around issues of service delivery and transformation of the South African Police Service.

6.6   INFORMATION SYSTEMS TO MONITOR PROGRESS

All section heads prepare monthly plans based on the operational plans and produce monthly reports based on their monthly plans and actual activities performed. Relevant reports are attached to their monthly reports to provide detailed information on their activities.

All information is collated and filed according the provincial filing system protocols.
Proposals will be made to SAPS to develop an information system that is compatible with the provincial SAPS to enable the department to access relevant information to enhance the monitoring and evaluation of SAPS.

In addition PERSAL is used to provide information on human resources of the department.
BAS is the financial management system that provides information with regard to financial transactions, accounting information and audit system.

6.7   DESCRIPTION OF STRATEGIC PLANNING PROCESS

- Strategic goals and objectives are outlined by the accounting officer and consensus and "buy in" is reached thereof with both senior and middle management, who in turn involves their respective officials in their sections in this regard.
- Each section head prepares their priorities, specific strategic goals and objectives, and an analysis of constraints and measures planned to overcome them, and a description of planned quality improvement measures to enable them to develop operational plans for the first year of the MTEF cycle.
- The one-year Operational Plan outlines measurable objectives, strategies/activities, outputs, measures and monitoring mechanisms.
- The agreed upon Operational Plan is utilised to re-align budgetary allocations to programmes for the MTEF period.
- The one-year Operational Plan forms an integral part of the Performance Agreement that should be entered into between the Head of the Department (HOD) and the Head of Sections.

PART B

BUDGET PROGRAMME AND SUBPROGRAMME PLANS

7 PROGRAMME 1: ADMINISTRATION

7.1 FINANCIAL MANAGEMENT

7.1.1 SITUATION ANALYSIS

- The programme for finance is responsible for effective and efficient management of the departmental finances and giving financial support to all other directorates /subordinates

- The programme for finance is divided into the following units.

- Budget planning and control.

- Expenditure and Revenue control

- Personnel Expenditure

- Procurement and asset management

- The services rendered by this programme are about giving the financial support in terms of financial management, financial accounting and <u>procurement</u> of goods and services within the department.

- The programme has in doing this managed to achieve its target set for the previous financial year in terms of:

- Expenditure control,

- Financial reporting in line with the PFMA

- Preparation and consolidation of the 2005/2006 financial statements,

- Consolidating the 2005/2010 MTEF strategic documents in line with National format.

- Consolidating the 2005/2010 MTEF budget

- Challenges facing the directorate in this regards are

    - The fully implementation of the PFMA within the strategic plan period.

    - Fully implementation of the BAS - FINEST integration for as effective and efficient management and control of the systems and the management and development of the Asset Register.

    - Ensure that the departmental asset register is well maintained computerised in line with Asset Management Module and periodically updated in terms of the regulation.

    - Ensure that all vacant post and being filled, within the MTEF period.

    - Ensure that the transport officer is fully capacitated to deal with all transport matters within the department.

The programme will continue to operate within the financial prescripts as regulated by National Treasury/Government.

- PFMA- development of PFMA implementation plan to continuously ensure that department is in line with the National and Provincial norms.

- Treasury regulation - the programme will ensure that department operates within the regulations and delegation of authority where necessary are being implemented.

- Supply chain management regulations - for the procurement of goods and services.

- Transport policy – for compliance and effective management in line with the provincial growth and development strategy on good governance.

7.1.2   POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The programme operates within the policies as promulgated by the Act of parliament.

- The PFMA (Act No. 1 of 1999)

- Treasury Regulations

- Supply chain management guidelines etc.

- PSR

7.1.3   ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM

Major constraints are in regarded with the understanding of the financial prescripts by the line managers and the acceptance of delegation in terms of the regulations. The finance directorate is currently in the process of ensuring that all line managers are given a workshop on the financial prescripts as part of the PFMA implementation plan and financial prescripts in order for them to understand well the administration of their budget.

- Although the department is on the process of implementing the supply chain management as per the national Treasury directives in ensuring better and smooth administration of procurement and goods and services and the management of assets,

- The department has identified the shortage of manpower and capacity within the sub programme for the smooth implementation of the supply chain management.

- In order to address this situation the department is going to ensure that all vacant post within the sub-directorate are being filled with proper candidate who have undergone training in the relevant field.

- Emphases to during the MTEF period will be on training and development in ensuring that all members within the directorates are capacitated adequately for the smooth implementation of PFMA.

7.1.4   SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 1: Financial Management - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year? 2008/09	Year? 2009/10
To render effective and efficient financial management in terms of: • Budget planning and control. • Expenditure and Revenue control • Personnel Expenditure • Procurement and asset management.	Provision of an integrated departmental budget in terms of the National Treasury framework, aligned to plans.	2003-2004 MTEF budgets done.	To prepare and finalise the MTEF Budget in line with the Treasury guide	To prepare and finalise the MTEF budget in time with the Treasury guidelines	To prepare and finalise the MTEF budget in time with the Treasury guidelines	To prepare and finalise the MTEF budget in time with the Treasury guidelines	To prepare and finalise the MTEF budget in time with the Treasury guidelines	To prepare and finalise the MTEF budget in time with the Treasury guidelines
	Timeous payments of suppliers as per the requirement of the PFMA (Act No. 1 of 1999) and Treasury Regulations 8.2.3.	Payments to the various suppliers were timeously attended to.	Ensure that payments to the various suppliers are being made as per the regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.	Process payments within the prescribed period of 30 days in terms of the Regulations.
	Submission of Expenditure Reports as per the PFMA on or before the 11th of each month.	All reports were submitted to Treasury as per the requirements.	Ensure that reports are timeously submitted and with the correct information.	Submit accurate reports as per the requirements.	Submit accurate reports as per the requirements.	Submit accurate reports as per the requirements.	Submit accurate reports as per the requirements.	Submit accurate reports as per the requirements.
	Effective closure of books for the year in terms of the PFMA.	Monthly end closure of books were done as per the requirements	Those books will be formally closed as per the guidelines.	Closed the monthly and the year end reports on the system as per the requirements.	Closed the monthly and the year end reports on the system as per the requirements.	Closed the monthly and the year end reports on the system as per the requirements.	Closed the monthly and the year end reports on the system as per the requirements.	Closed the monthly and the year end reports on the system as per the requirements.

	Preparation of the financial statements in terms of generally recognized accounting practice.	Financial statements were prepared and presented to the Auditor-General as per the PFMA requirements.	Those financial statements will be prepared in terms of GRAP, as prescribed as such.	Ensure full implementation of the PFMA in the preparation of the Reports.	Ensure full implementation of the PFMA in the preparation of the Reports.	Ensure full implementation of the PFMA in the preparation of the Reports.	Ensure full implementation of the PFMA in the preparation of the Reports.	Ensure full implementation of the PFMA in the preparation of the Reports.
	Management and administration of monthly payroll.	Payrolls are being correctly managed on a monthly basis to guard against ghosts	Those payrolls will be continuously verified.	Scrutinise all monthly payrolls.	Scrutinise all monthly payrolls.	Scrutinise all monthly payrolls.	Scrutinise all monthly payrolls.	Scrutinise all monthly payrolls.
	• Number of officials trained on FINEST and asset management. • Proper management and administration of FINEST and asst management • Proper management and administration of transport.	Provisioning officials have been trained on FINEST	Those officials will be continuously trained to better understand BAS and FINEST.	Train all officials on the FINEST.	Train all officials on the FINEST.	Train all officials on the FINEST.	Train all officials on the FINEST.	Train all officials on the FINEST.

7.1.5   BUDGETARY ALLOCATION

Table 2: Programme Budget (R'000)

MAIN PROGRAM	2003/2004 Actual	2004/2005 Budget	2005/2006 Budget	2006/2007 Budget	2007 / 2008
Administration	9 660	12 253	14 948	15 125	15 997
Crime Prevention & Community Relations	1 641	4 088	3 080	2 800	4 089
Monitoring & Evaluation	871	2 113	2 892	2 692	2 928
Research	-	1 077	1 463	1 246	1 380
Communication & Advocacy	-	1 350	1 291	900	1 106
TOTAL	12 172	20 883	23 674	22 853	25 500

Table 3: Economic Classification Summary (R'000)

MAIN PROGRAM	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Compensation for Employees	7 915	10 888	16 085	16 445	17 134
Goods and Services	4 008	5 214	6 639	5 616	6 522
Payments for Capital Assets	249	2 400	700	500	500
Transfers & Subsidies	-	2 381	250	292	1 344
TOTAL	12 172	20 883	23 674	22 853	25 500

7.2   CORPORATE SERVICES

7.2.1   HUMAN RESOURCE MANAGEMENT

This section is responsible for

- To fill all funded vacant posts with competent personnel.

- To enhance capacity for all staff members by providing access to further training.

- To render intra-departmental labour relations services.

- To give advise to employees on the new HP policies.

All officials have been captured on PERSAL as per the approved organizational structure.

A Provincial Performance Management and Development System was designed and "Champions" were trained to assist in training others on the working of the system.

Twenty-two (22) posts were advertised and all were filled with competent personnel.

Policies for Smoking, Substance Abuse, Employee Assistant Programme, HIV/AIDS and Bursary have been developed and were approved by the HOD.

7.2.2   POLICIES, PRIORIES AND STRATEGIC OBJECTIVES

- Public Service Act of 1994.

- Public Service Regulations, 2000.

- Public Finance Management Act as amended by act 29 of 1999.

- Employment Equity Act 55 of 1998.

- Adult Basic Education and Training Act, 52 of 2000.

- Skills Development Act, 1997.

STRATEGIC GOAL 1- To appoint, develop and retain effective and efficient Human Resources.

STRATEGIC OBJECTIVES:

1.   To ensure the implementation of Human Resource Management system and approved practices.
2.   To ensure the compilation of Job descriptions per post class and the development of work plans.
3.   To ensure the evaluation of posts per component on all organization levels.
4.   To fill all funded vacant pots.
5.   To facilitate the implementation of a performance management and development system for all Strategic Business Units.
6.   To promote training and skills development for all employees.

STRATEGIC GOAL 2 - Formulate Human Resource Policies

STRATEGIC OBJECTIVES:

1.   To develop departmental Human Resource policies i.e. Leave, Bursary, Human Resource and Equity plan.

7.2.3 ANALYSIS OF CONSTRAINTS AND MEASURES TO OVERCOME THEM.

Inconsistence compliance to prescripts

Specification of measurable objectives and performance indicators

Table 4: Human Resource Management - Measurable objectives, performance indicators and targets

Measurable Objective	Performance measure or indicator	Year – 1 2003/2004 (estimate)	Year-2 2004/2005 (Actual)	Year – 3 2005/2006 (target)	Year – 4 2006/2007 (target)	Year –5 2007/2008 (target)
To ensure the implementation of Human Resource Management System and approved practices	Correct placement of all officials per post class and component					
To ensure the compilation of job descriptions per post class and the development of work plans.	Number of job descriptions for officials are kept and work plans are in place.					
To facilitate the evaluation of posts per component on all organization levels	Number of posts evaluated					
To fill all funded posts with quality personnel	Number of post filled	22 post filled				
To develop departmental Human Resource policies	Number of policies developed	5 policies approved by HOD				
To promote training and skills development for all employees	Number of training courses conducted	Capacitated officials				

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7.2.4   AUXILIARY SERVICES (GENERAL ADMINISTRATION)

STRATEGIC GOAL 1 – To provide effective and efficient administrative Support to all the SBU's of the department

STRATEGIC OBJECTIVES

1.   To provide effective and efficient support staff management

2.   To effectively manage departmental record management system

3.   To effectively render transport services of the department

4.   To manage the Service Delivery Agreement with Department of Transport

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7.2.5   ANALYSIS OF CONTRAINTS AND MEASURES TO OVERCOME THEM

The following are some of the constraints identified.

- A general shortage of Human Resource has been identified as the major constraints in all the SBU's and as such the Directorate will ensure that vacant posts identified are filled within the MTEF period, in consultation with the Heads of SBU.

- The lack of capacity in the implementation of the Electronic Record Management will be addressed by the training of officials for improvement and maintain the technological changes within the MTEF period.

- Budget constraints for the development of the departmental Record Management are a major crisis in the sense that the department is still behind as far as the activities of updating the record management. System – Filing System.

- A budget constrains for the purchase of new departmental pool vehicles has been identified and future plans have been put in place for the next MTEF period.

- The department is facilitating the development of a departmental Transport Policy in line with the National & Provincial Transport Policy & Regulation to monitor all under/over utilization on subsidized vehicles.

Table 5: Auxiliary Services (General Administration) – measurable objectives, performance indicators and targets

Measurable Objective	Performance measure or indicator	Year – 1 2003/2004 (actual)	Year-2 2004/2005 (estimate)	Year – 3 2005/2006 (target)	Year – 4 2006/2007 (target)	Year –5 2007/2008 (target)
To manage all support staff in auxiliary services – general administration	All staff members have signed their work plan and their performances are reviewed quarterly.					
To manage departmental filing system	The department has got an approved filing system in place.					
To manage all departmental transport activities including subsidized vehicles.	Make sure that good condition vehicles are available for the service delivery of the department. Make sure that applications for subsidized vehicles are processes as soon as possible.					
To manage the service delivery agreement with	Make sure that all SMS and other staff members are updated with policy reviews on transport					

Table 6: Administration Budget per Sub-Programs (R'000)

PROGRAM	2003/2004 Actual	2004/2005 Budget	2005/2006	2006/2007	2007/2008
1. Statutory	607	643	682	726	772

PROGRAM	2003/2004 Actual	2004/2005 Budget	2005/2006	2006/2007	2007/2008
2. Ministerial Services					
Compensation of Employees	1 315	1 706	2 220	2 215	2 236
Others	100	200	200	100	200
Total:	1 451	1 906	2 420	2 315	2 436

PROGRAM	2003/2004 Actual	2004/2005 Budget	2005/2006	2006/2007	2007/2008
3. Management Services					
Compensation of Employees	931	1 053	1 820	1 915	2 015
Others					
Sub-Total	931	1 053	1 820	1 915	2 015

4. Corporate Services					
Compensation of Employees	**2 926**	**2 980**	**3 100**	**3 210**	**3 300**
Others	**3 300**	**4 791**	**4 036**	**3 944**	**4 300**
Sub-Total	**6 226**	**7 771**	**7 136**	**7 154**	**7 600**

5. Financial Management					
Compensation of Employees	**481**	**882**	**2 892**	**3 015**	**3 174**
Sub-Total	**481**	**882**	**2 890**	**3 015**	**3 174**

Total					

8   PROGRAMME 2:   SOCIAL CRIME PREVENTION

Sub-programme – Social Crime Prevention Directorate

The directorate facilitates, co-ordinates, initiates, promotes, implements and supports social crime prevention projects and programmes in partnership with local authorities, CPF's, Youth structures, NGO's, communities and other stakeholders.

The programme is headed by Senior Manager and three Managers.

8.1   SITUATION ANALYSIS

- The following areas of concern are prevalent:
- Social Crime Prevention Forums are being established in the District Municipalities, but require training
- Violence in farming communities
- Domestic Violence
- Tourism Safety
- Violence against women and children and the lack of victim support centres
- Lack of stakeholders participation
- Illicit use of drugs, prohibited substances and fire-arms
- Stock-theft
- Adopt-a-cop programme was launched but not successfully implemented
- Lack of capacity of CPF's

8.2   POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The component derives its mandate from the following Legislation:

- **White Paper on Safety and Security (1998/2004)**
- **The Constitution of the Republic of South Africa Act, 1996**
- **South African Police Service Act**

STRATEGIC GOAL 1:	**Create a safe and secure environment**

STRATEGIC OBJECTIVES:

1. To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects.
2. To mobilise communities for maximum participation in social crime prevention initiatives in Limpopo
3. To capacitate and support community based initiatives for effective community policing.
4. To facilitate and contribute towards rural safety in the Province

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

STRATEGIC OBJECTIVES:

1. To close the gap between police stations, local municipalities and the community by facilitating the establishment of CPF's
2. To facilitate the establishment, revival and capacity building of CPF's

8.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- CPF structures are not consistently active
- Lack of rural safety structures
- Lack of respect in basic human rights of farm workers by the farmers
- Lack of stakeholders' participation
- Lack of project management skills in the directorate

8.4 INTERVENTIONS

- A continuous capacity building of CPF's
- Paralegal workshops to be conducted targeting the farming communities in priority areas
- Facilitate and participate in the functionality and sustainability of crime prevention forums
- Support and participate in rural safety initiatives of SAPS, Department of Safety and Security and Department of Home Affairs
- To ensure the involvement of all relevant stakeholders in improving social fabric crime prevention programmes

Table 7: Social Crime Prevention - Measurable objectives, performance indicators and targets

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE OR INDICATOR	YEAR 1 2002/2003 (Actual)	BASE YEAR 2003/2004 (Estimate)	YEAR 1 2004/2005 (Target)	YEAR 2 2005/2006 (Target)	YEAR 3 2006/2007 (Target)
To assist in development of local crime prevention programs at district and municipal level.	Inclusion of crime prevention in district and municipal IDP's.	♦ Crime Prevention Programs included in IDP's of six districts. ♦ Crime Prevention Summit held at Bohlabela District.	Crime Prevention Summit held at District Waterberg.	Crime Prevention Summit to be held at Vhembe District.	Crime Prevention Summit to be held at Capricorn District.	Crime Prevention Summit to be held at Mopani District.
Implementation of a Pilot Project on Youth at Risk.	To kick-start the project and start appointing staff and getting volunteers and Youth at Risk.	Donor funding has been solicited from the Flanders Government to the amount of R6 million rands.	A group of youth at risk (14) is already receiving training with project Chrysallis in Cape Town in preparation of setting the project off the ground.	100 youths to be enlisted in the programme.	150 youths to be enlisted in the programme.	200 youths enlisted in the programme.
Create awareness on crime prevention.	Launching of Crime Awareness Campaigns through rallies, school visits, talk shows etc.	Seven (7) Crime Awareness Campaigns held.	Eight (8) Crime Awareness Campaigns to be held.	Ten (10) Crime Awareness Campaigns to be held.	Twelve (12) Crime Awareness Campaigns to be held.	Twelve (12) Crime Awareness Campaigns to be held.
Mobilise and co-ordinate a range of provincial structures into crime prevention.	Establishment of a Provincial Business Against Crime Forum, which will assist the Provincial Government in the fight crime.		Conducted a meeting / work session with businesspeople of the Province in July 2003 at the Ranch Hotel to try and establish a BAC Forum.	To continue working closely with the Provincial BAC in the fight against crime.	To establish BAC forums at three (3) districts i.e. Mopani, Vhembe and Capricorn.	To establish BAC forums at three (3) districts i.e. Sekhukhune, Mopani and Waterberg.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE OR INDICATOR	YEAR 1 2002/2003 (Actual)	BASE YEAR 2003/2004 (Estimate)	YEAR 1 2004/2005 (Target)	YEAR 2 2005/2006 (Target)	YEAR 3 2006/2007 (Target)
Ensure effective and efficient Community Police Forums.	Establishment of CPF's at all ninety-two (92) police stations in the Province.	Workshops held / facilitated at the four policing areas of the Province.	Commissioned a research to establish the functionality of the CPF's.	♦ Implement ation of the recommen dations of the research project. ♦ Continue to give capacity to CPF's where possible.	Continue to capacitate CPF's.	Continue to capacitate CPF's.

8.5   RECONCILIATION OF BUDGET WITH PLAN

Table 8: Programme Budget (R'000)

Sub-programme	Base Year 2003/04 (Estimate)	Year 1 2004/05 (Budget)	Year 2 2005/6 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Year 4 2007/2008
Personnel	1 346	1 450	2 220	2 486	2 450
Projects	200	2 600	760	250	1 400
Others	95	38	100	64	239
Total Programme	1 641	4 088	3 080	2 800	4 089

9   PROGRAMME 3:   MONITORING & EVALUATION

9.1   SITUATION ANALYSIS

- In an endeavour to facilitate transformation of provincial SAPS, the Strategic Business Unit is responsible for monitoring and evaluating service delivery through announced and unannounced station visits, monitor conduct of SAPS by attending to complaints and, participating with all role players in the Criminal Justice System Cluster.

- At present the Strategic Business Unit (SBU) of 1x Senior Manager, 1 x Manager and 2 x Deputy Managers. However, according to the approved organizational structure of the department, the monitoring and evaluation Strategic Business Unit consists of the following: 1 x Senior Manager, 2 x Managers (service evaluation and complaints management), 1 x Secretary, 4 x Assistant Managers and 2 X Senior Admin Officers and 2 X Admin officers.

- By using a questionnaire developed for the Service Delivery Excellence Award in the 2003/4 financial year, the Monitoring and Evaluation Strategic Business Unit developed profiles of all the police stations in the Province.

- Complaints by members of the public against SAPS (on conduct and service delivery) and that of SAPS members against their management are received, investigated and comprehensive reports are prepared by the Strategic Business Unit (SBU).   The Strategic Business Unit (SBU) developed a databank for analyzing complaints from members of the public, and recording process followed to finalize the complaints. Both the reports compiled following the pilot exercise and during the first quarter of 2003/4 financial year, indicated that the SBU mostly services clients who are nearer to the Department. Communities located far from the Department do not have access to Services rendered by the Strategic Business Unit.

- The (SBU) is faced with the following challenges and issues over the Strategic Plan period:
  o   to fill vacant posts with qualified and competent candidates,
  o   To empower its officials with knowledge and skills of monitoring and evaluation process.
  o   to augment in the transformation of SAPS in terms of service delivery, compliance with policies and redistribution of resources especially to previously disadvantaged areas,
  o   To monitor police conduct.
  o   To refer complaints from the community against the police to relevant stakeholders and feedback is provided to complainants until the complaints are satisfactorily addressed.
  o   To participate with other stakeholders in the improvement of service delivery in the Criminal Justice System.

9.2   POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- The SBU will from time to time participate in processes aimed at developing and implementing national and provincial policies and projects on monitoring and evaluation. In 2003/4 financial year, the SBU participated in a process that developed and piloted a National monitoring and evaluation tool and a process to review the White Paper on Safety and Security.

- For the next financial years, the SBU will focus on implementing the following strategic goals of the department:

  o   Oversee the effectiveness and efficiency of Police Service.
  o   Monitor the conduct of SAPS.
  o   To monitor, participate and lead programs aimed at addressing factors blocking transformation of SAPS.

| STRATEGIC GOAL 1: | **Oversee the effectiveness and efficiency of Police Service.** |

STRATEGIC OBJECTIVES:

1. Monitor service delivery by provincial SAPS.

2. Identify and facilitate a process to address factors blocking the transformation of Provincial SAPS.

3. Monitor the implementation and adherence by Police Stations and Strategic Units of SAPS to government priorities and the strategic objectives of SAPS.

4. To participate with all role players in order to improve efficiency and effectiveness of the Criminal Justice System (CJS).

| STRATEGIC GOAL 2: | **Monitor the conduct of members of SAPS.** |

STRATEGIC OBJECTIVES:

1. Improve access to services rendered by the Strategic Business Unit.

2. Effectively manage service delivery of complaints about service delivery from members of the public.

9.3   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Vacant posts will need to be filled and capacity building for existing officials be provided.

9.4   DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Performance of the SBU will be measured through monthly, quarterly and annually reports. These reports will reflect on the targets for a month, achievements and challenges facing the programme.

Skills of officials attached to the Strategic Business Unit BU that may need to be developed gaps of employees' will

9.5   SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 9: Monitoring and Evaluation Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Monitor service delivery by provincial SAPS.	Availability of quarterly and annual reports on service delivery.	Strategic Business Unit for Monitoring Service Delivery by SAPS was formed. Launched the Police Stations Service Delivery Excellence Award introduced.	Second Police Stations Service Delivery Excellence Award. Participate in developing an Operational Plan of Provincial and Area SAPS for 2004/5 of SAPS.	Third Police Stations Service Delivery Excellence Award. Participate in developing Operational Plans of Provincial and Area SAPS for 2004/5 of SAPS. Conduct service delivery perceptions surveys at three Priority Police Stations and integrate findings in stations operational plans.	Fourth Police Stations Service Delivery Excellence Award. Participate in developing Operational Plans of Provincial and Area SAPS for 2004/5 of SAPS. Conduct Provincial Victims of Crime and SAPS customer satisfaction Surveys. Recommendations to form Part of Operational Plan for the next three years for SAPS.	Fifth Police Stations Service Delivery Excellence Award. Participate in developing Operational Plans of Provincial and Area SAPS for 2004/5 of SAPS.
Identify and facilitate a process to address factors blocking the transformation of Provincial SAPS.	Availability of monthly, quarterly and annual reports.	Research on Racism, Ethnicity and Tribalism was undertaken and completed. Report approved.	Process to develop and implement a framework for addressing factors causing racism, Tribalism underway. To be Piloted in affected Police stations. Monitor and document impact of piloted framework.	Develop a provincial framework for addressing racism, ethnicity and Tribalism for SAPS. Monitor and document impact of Provincial framework.	Monitor and document impact of Provincial framework.	Monitor and document impact of Provincial framework.

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Monitor the implementation and adherence by Police Stations and Strategic Units of SAPS to government priorities and the strategic objectives of SAPS.	Availability of monthly, quarterly and annual reports on police stations monitored.	Monitored and evaluated thirty-two (32) police stations.	Profiles of all ninety (90) Police Stations to be developed. Participate in a Process to develop and, pilot a National Monitoring tool. Annual thematic monitoring of key programs in SAPS.	Develop a Provincial Service Delivery Monitoring and Evaluation Tools. (Inclusive of a perception surveys). Thirty Police Stations to be evaluated and Ensure that service delivery gaps are included in operational plans of 2005/06.	Follow-up on findings and recommendations on the 30 police stations evaluated in 2004/5. Evaluate the next thirty Police Stations and ensure that service delivery gaps are included in operation plan of 2006/07.	Follow-up on findings and recommendations of the 30 police stations monitored in 2005/6 Evaluate the next thirty Police Stations and ensure that service delivery gaps are included in operation plan of 2006/07.
To participate with all role players in order to improve efficiency and effectiveness of the Criminal Justice System (CJS).	Availability of monthly, quarterly and annual reports on participation with the role players in the CJS.	Four (4) meetings of the CJS were attended.	Twelve (12) meetings are estimated because the CJS cluster holds meetings once a month.	Attend twelve (12) CJS meetings.	Attend twelve (12) CJS meetings.	Attend twelve (12) CJS meetings.
Improve access to services rendered by the Strategic Business Unit to members of the public.	Monthly, quarterly and an annual report.	Strategic Business Unit formed	Databank for measuring and analyzing the nature, magnitude and for benchmarking developed and approved. Feasibility study completed. Procurement document ready. Personnel to be recruited from excess employees.	Procure and install a fully functioning computerized Call Centre with a Toll Free Line. Capacitate all Complaints Management sub-section of the SBU on the computer systems on the Call Centre. Launch and Market the Toll Free Line. A Fully functional complaints centre.	Fully functional complaints centre	Fully functional complaints centre.
To monitor police conduct in terms of service delivery and attend to complaints.	Availability of monthly, quarterly and annual reports on the number of complaints monitored.	80% of complaints from members of the public were completed.	To date, September 2003, one hundred and forty eight (148) complaints were monitored and evaluated.	The target cannot be set as the number of complaints to be lodged cannot be predicted.	The target cannot be set as the number of complaints to be lodged cannot be predicted.	The target cannot be set as the number of complaints to be lodged cannot be predicted.

9.6   RECONCILIATION OF BUDGET WITH PLAN

Table 10: Programme Budget (R'000)

Sub-programme	Base Year 2003/04 (Estimate)	Year 1 2004/05 (Budget)	Year 2 2005/6 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Year 4 2007/2008 (MTEF projection)
Personnel	730	1 306	2 235	2 330	2 452
Projects	-	750	600	250	300
Others	141	57	57	112	176
Total Programme	871	2 113	2 892	2 692	2 928

10   PROGRAMME 4:   RESEARCH

10.1   SITUATION ANALYSIS

- In an endeavour to facilitate transformation in the SAPS, the Research SBU is proactively responsible for monitoring and evaluating service delivery at the 92 police stations in the Province.

- At present the Research SBU consists of a Manager and one Deputy Manager. However, according to the approved organizational structure of the department, the SBU will be brought in line with this plan and will comprise: 1 x Senior Manager, 1 x Manager, 1 x Deputy Manager, 1 x Secretary and 1 x Admin Officer posts.

- The unit undertakes scoping surveys on aspects of the department's core function, e.g. monitoring of crime trends and facilitating the assessment and evaluation of crime statistics at provincial level and at station level.

- The Research SBU is still in the process of collecting profiles of almost all the police stations in the Province.

- The unit is also responsible for outsourcing research projects to external consultants. For example the following projects have been outsourced:

  1. Investigate Incidence of Racism, Tribalism and Ethnicity at Police Stations in the Province. [completed]

  2. Investigate Incidence of Social Fabric Crime in the Province. [completed]

  3. Assess the effectiveness of the CPF system in several designated areas in the Province. [due for completion in February 2004]

- Informal research activities that have been identified include the following:

  1. Role and Function of Traditional Courts and Tribal Police.

  2. Survey of Private Security companies operating in the Polokwane area.

  3. Prepare scoping report on capacity of Municipalities to initiate and implement crime prevention strategies.

  4. Survey of Organized Crime in the Province.

  5. Investigate incidence of Vigilantism in the Province.

  6. Conduct survey of 'Trans-Border' organized crime.

  7. Investigate Incidence of Corruption in the CJS.

- Liaise with and facilitate partnership/joint venture programmes with tertiary institutions in the Province. These programmes should support the work and core function that specifically relate SAPS service delivery.

- A more focused priority is to establish network linkages with SAPS CIAC [Crime Information & analysis Centre] at national level. This will facilitate speedier access to crime statistics and crime trends.

- The Research SBU is faced with the following challenges and issues over the Strategic Plan period:

  - To fill vacant posts with qualified and competent candidates, in this unit.

  - To empower its officials with knowledge and research related skills that are specific to issues of crime and police management.

  - To facilitate and monitor research projects that has been outsourced to external consultants.

  - To conduct scoping surveys and audits relating to crime trends and incidence of criminal activities in designated policing precincts.

- To augment in the transformation of SAPS in terms of service delivery, compliance with policies and redistribution of resources especially to the previously disadvantaged areas,

- To participate with other stakeholders in the improvement of service delivery in the Criminal Justice System, and

- Evaluation reports of police stations and service delivery are provided to both relevant directorates in the department and SAPS for attention.

10.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- The Research Business Unit will from time to time receive and implement policies decided by the National Civilian Secretariat.

- Also, the Research Business Unit will help facilitate the implementation of the following departmental priorities:

  - To monitor and assess the implementation of SAPS policies. This activity will be done in consultation with other business units in the Secretariat.

  - To monitor the re-distribution of resources in the SAPS.

  - To identify, advise and participate in policy development of matters relating to safety and security.

  - To monitor transformation in the SAPS. This specifically relates to incidence of Racism, Tribalism and Ethnicity at police stations.

  - To facilitate and improve the efficiency and effectiveness of the Criminal Justice System (CJS) with regard to building capacity and improving systems,

  - To outsource several research projects e.g. Child Abuse; Violence Against the Family; and Feasibility of Introducing Community Safety Forums in selected rural areas – Pilot Study.

  - Engage in comparative studies of Civilian Oversight programmes in the U.K and Canada.

STRATEGIC GOAL 1:	**To initiate and facilitate through reliable, objective research methods the underlying root causes of crime in the Province.**
STRATEGIC OBJECTIVES:	
5. To initiate and facilitate research in compliance with the Constitutional and Legislative mandates	
6. To initiate and facilitate research as required by the MEC and the HOD.	
7. To facilitate, monitor and coordinate comprehensive research programmes that are currently been undertaken by the department.	
STRATEGIC GOAL 2:	**To facilitate in achieving an effective and efficient CJS in the Province.**
STRATEGIC OBJECTIVES:	
1. To participate with all role players in order to improve the efficiency and effectiveness of the CJS.	

10.3   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Critical vacant posts will need to be filled and capacity building for existing officials be provided.

10.4   DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Performance of the Research Business Unit will be measured on monthly, quarterly and annually by reports. These reports will reflect on the targets for the month while quarterly reviews and reports will reflect a larger perspective of the achievements and challenges facing the programme.

10.5   SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 11: Research Strategic Business Unit - objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To initiate and facilitate research based activities that focuses on the needs and gaps as identified through careful assessment of crime data.	Availability of monthly, quarterly and annual reports as per KPA.	Reports produced on: Implementation of recommendations as contained in the Ntshole Report on Racism, Tribalism and Ethnicity.	Reports produced: CSIR Report on Social Fabric Crime (SFC) Draft report on Role and Function of Traditional Courts and Tribal Police	Follow-up programme to establish whether recommendations from various research projects have been implemented.	Ninety two police stations to be monitored and evaluated	Evaluate success rate at police stations as per criteria established during the research process – determine whether crime levels have significantly improved or not.
To monitor the implementation and compliance of SAPS policies.	Availability of monthly, quarterly and annual reports on policies monitored.	Could not monitor this objective because we could not get hold of SAPS policies.	While this responsibility resides in the Monitoring SBU, there is still an ongoing need for further evaluation at specific police stations where deficits have been identified.	Similar to the previous year / process is ongoing	Similar to the previous year / process is ongoing	
To capacitate and support communities where research findings have identified gaps and deficits, through initiatives for effective community policing.	Availability of monthly, quarterly and annual reports on measures taken to ensure effective community policing.	Report produced highlighting the success and weakness of initiatives.	Report produced highlighting the success and weakness of initiatives. Pilot best practise initiative that will make a significant impact on Community policing.	Process will be ongoing.	Process will be ongoing	

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To participate with all role players in order to improve efficiency and effectiveness of the Criminal Justice System (CJS).	Availability of monthly, quarterly and annual reports on participation with the role players in the CJS.	(Three) meetings of the CJS were attended.	Will continue to attend meetings of the CJS on a monthly basis.	Attend twelve (12) CJS meetings.	Attend twelve (12) CJS meetings.	Attend twelve (12) CJS meetings.
To initiate a process to develop a network link with SAPS National (CIAC) in order to obtain crime statistics for the Province.			Conceptual Phase – identify process and quantify the cost implications of such a link. Identify and assess the strengths and competencies it will bring to the Department	Cost implications Initiate discussions with SAPS National (CIAC) and with SAPS Province.	Implementation of network link with SAPS National (CIAC) and the Secretariat	
Liaise and facilitate partnership with Tertiary institutions and NGOs.	Contact established between UNIN and UNIVEN.	Initiate contact and test the ground. Contact made with Criminology faculty at both UNIN and UNIVEN.	Initiate at least one 'Joint Venture' project with UNIN.	Initiate further 'Joint Venture' initiatives with Tertiary institutions.	Initiate further 'Joint Venture' initiatives with Tertiary institutions & NGOs	Initiate further 'Joint Venture' initiatives with Tertiary institutions & NGOs.

10.6   RECONCILIATION OF BUDGET WITH PLAN

Table 12: Programme Budget (R'000)

Sub-programme	Base Year 2003/04 (Estimate)	Year 1 2004/05 (Budget)	Year 2 2005/6 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Year 4 2007/08 (MTEF projection)
Personnel	-	500	860	694	728
Projects	-	400	500	500	550
Others	-	177	103	52	102
Total Programme	-	1 077	1 463	1 246	1 380

11 PROGRAMME 5: COMMUNICATIONS

11.1 COMMUNICATION & INFORMATION SYSTEMS

This section renders communication and information services to the department and consists of one Media Liaison Officer/Parliamentary Officer.

11.2 SITUATION ANALYSIS

- **Services produced by a sub-programme**

    - The section provides communication and marketing services for the department.

    - Interacts with the HOD and management on communication matters.

    - Purchases advertising space and airtime on national, local and community media.

    - Provides information to the public on departmental activities, campaigns, and community events on social crime prevention.

    - Participates in Cabinet Outreach Programmes and timeously submits all reports to the Office of the Premier with the approval of the HOD and the MEC.

    - Participates in all communication forums.

- **Existing services and performance during the past year**

    - Interacted with HOD and other sectional heads on regular basis to discuss communication matters and other departmental activities.

    - Monitored media on regular basis and kept records of all press articles that had a bearing on the department.

    - Rendered communication support to all sections.

    - Departmental information brochures on rape were printed in the current financial year.

    - Promotional materials were purchased.

    - Purchased advertising space on national, local and community media to market activities of the department.

    - Attended to all Cabinet Outreach Programme and submitted all reports timeously to the Office of the Premier with the HOD and MEC's approval.

    - Attended and represented the Department in all communication forums.

11.3 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- Constitution

- Limpopo Provincial Communication Policy

STRATEGIC GOAL 1: **To provide communication services for the department**

STRATEGIC OBJECTIVES:

1. To provide communication and marketing services for the department.

2. Raise public awareness and enhance public education on safety and security matters.

3. To facilitate the interaction between the department and the media.

11.4   ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- The department does not have the communication unit.
- Budgetary Constraints

11.5   DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- To establish the communication unit.
- To budget for all the activities.

11.6   SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Table 13: Communications & Information Services - Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To raise the consciousness of our people and other organs of civil society in relation to the role that they can playing delivering safety and security at local level, in partnership with South African Police Service	MEC Visited all policing Areas to listen to community concerns	"Speak to you MEC" Campaign launched				
To interact with the HOD and Management on communication matters	Improved communication service	The section has interacted with MEC, HOD and other section heads on communication matters on regular basis.				
To produce and print information material with key messages and programmes of the department	Informed public on safety and security matters	Information material on social crime were printed				
To purchase advertising space and airtime on national, local and community media		The section has marketed the programmes and activities of the department through local and community media				
To provide information to the public on departmental activities and campaigns on social crime prevention events and initiatives of the department	Involvement of communities on safety and security related matters and their participation in social crime prevention initiatives	Communities and other stake holders have participated in all social crime prevention initiatives				

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Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To participate in Cabinet Outreach Programme and to timeously submit all reports to the office of the Premier with the approval of the MEC and the HOD.	Timeous submission of all reports to the Office of the Premier	Participated in Cabinet Outreach and submitted reports timeously to the Office of the Premier				

11.7 RECONCILIATION OF BUDGET WITH PLAN

Table 14: Programme Budget (R'000)

Sub-programme	Base Year 2003/04 (Estimate)	Year 1 2004/05 (Budget)	Year 2 2005/6 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Year 4 2007/08 (MTEF projection)
Personnel	-	499	888	718	754
Projects	-	500	350	250	300
Others	-	351	53	22	52
Total Programme	-	1 350	1 291	990	1 106

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Ms. M.R. SEMENYA

MEC FOR SAFETY, SECURITY AND LIAISON