

1 STRATEGIC OVERVIEW

There will not be major shifts in the policies of the department. The strategic policy priorities of police accountability and oversight, the policy imperative to promote good community police relations aimed at strengthening community participation and support for crime prevention, safety & security the strategic policy priority of coordination of social crime prevention spelled out in the White Paper on Safety & Security are all still relevant.

A solid foundation has been laid during the past few years with a number of concrete achievements such as the growth in the budget, the establishment of Regional Offices, the approval of a more functional organizational structure, the establishment of a financial section headed by a CFO.

Within the mentioned policy context, a key priority for the next five years is for the Department to address the internal capacity to arrive at a situation where it is able to effectively and efficiently deliver on its afore-mentioned core policy priorities.

In addition to filling critical management and core function vacancies with competent persons, the department sees as an opportunity in this regard the national Expanded Public Works Programme initiative to in the face of a limited budget, enlist Interns, learnerships and volunteers to attain the critical mass so desperately needed.

The Civilian oversight and monitoring function of the Department must achieve depth in order to add value and expedite the slow transformation process within SAPS Northern Cape. The department's capacity in relation to research and analysis must be enhanced in order to be able to advocate for major policy interventions in this regard.

The department also seeks to set in place a strategy to effectively coordinate and integrate crime prevention, aiming in particular to reduce fragmentation and duplication of crime prevention programmes and activities in the province at all levels. Key in this regard is the strengthening and capacitation of the role of local government and communities, through their CPF's in the creation of safer communities.

An effective communication and information strategy that will allow the Department to consistently communicate, liaise and share information on crime, community safety and police accountability issues is another critical priority. The department will have to develop, implement and sustain such a communication strategy and information system.

2 VISION

The Northern Cape is a safe, secure and crime free environment for all where effective policing services are rendered.

3 MISSION

To promote effective crime prevention and community policing 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.

4 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.

Service excellence underpinned by the Batho Pele principles and a sense of urgency in the delivery of services.

Shared vision, communication, consultation and sharing of ideas and information, commitment and teamwork.

Accountability, transparency, compliance and meeting of deadlines

Pro-active thinking and approach

Motivation as an integral function of all managers, consistently giving recognition, acknowledgement and feedback.

Unity in diversity, representivity and equity

Culture of tolerance, mutual respect, trust, honesty, loyalty, patriotism, positive attitude

Adherence to the Public Service Code of Conduct and self-discipline

5 SECTORAL SITUATION ANALYSIS

5.1 Summary of service delivery environment and challenges

The service delivery environment is informed by the following core mandates of the department

- Civilian Oversight and monitoring of the police
- Coordinating, leading and initiating social crime prevention.
- Promoting good community police relations

The need for a safer and more secure environment, especially in relation to social fabric or contact crimes as well as the need to deepen democratic policing and expedite the transformation of the South African Police Service in the Northern Cape remains critical priorities for this Department.

Coordination of the provision and liaison on safety and security in our province, implies the need for the implementation of an effective safety and security strategy, that would be bringing all role-players and stakeholders together, facilitating the integration of

resources and sectoral efforts in pursuit of safer communities, particularly the need to strengthen the role of local government and local communities in this regard.

The challenge of deepening democratic policing and enhancing police accountability and transformation in pursuit of effective police performance places a duty on this Department to be adequately resourced and capacitated to effectively oversee and monitor the police.

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.

5.2 Summary of organisational environment and challenges

The Department has been operating on a very lean staff complement for some time now, with a vacancy rate of over 40%. The recurrent problem of critical mass in the Department due to the vacancies remains a serious challenge, as is the qualitative and quantitative management incapacity compounded by the lack of critical skills, competencies and expertise in this regard.

The main organisational challenges that need to be addressed during the next five years are the following

- Filling of critical posts and upgrading the Sub-directorate Management Support Services & Administration to a Directorate.
- Management capacity specifically in terms of strategic planning, performance management, integration of budgeting and planning and reporting.
- Enhance research, analysis and legal capacity
- Improved financial management and control
- Information management systems

6 FUNDAMENTAL POLICY, LEGISLATIVE AND FUNCTIONAL FRAMEWORK

The Department of Safety and Liaison also known as the Provincial Secretariat for Safety and Security functions in terms of section 206 of the Constitution of the RSA, 1996 as well as section 208 of the Constitution read with 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

within a democratic South Africa, as well as to promote good police community relations.

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 as well as Labour and other relevant 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 Resolutions.

7 BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

The National Strategy for improvement of the safety and security of all our citizens and communities focuses on the following five main areas:

1. Deployment and skilling of more police officers and improvement of visible policing
2. Reduction of serious and priority crimes, with specific reference to contact crimes and violence against and abuse of children and women
3. Transforming and gearing the criminal justice system to effectively deal with cases
4. Commence with the implementation of Victim Support Services Programme
5. Enhance the integration between the clusters to deal effectively with the social roots of crimes experienced by our communities

The Provincial Growth and Development Strategy recognizes the realisation of a safe, secure and crime free society as one of the necessary pre-conditions for the economic growth and development of our province.

The Department of Safety and Liaison will therefore in line with the afore-mentioned national and provincial strategies during the next five years pursue the following broad strategic goals:

Strategic Goal 1

Enhance cooperative governance and improve service delivery

Strategic Goal 2

Manage Department effectively, efficiently and economically.

Strategic Goal 3

Support and ensure the smooth functioning of the department.

Strategic Goal 4

Monitor, support and hold accountable the performance of SAPS at local, area and provincial levels

Strategic Goal 5

Promote and support the understanding of and commitment to social crime prevention and police community relations in the province.

Strategic Goal 6

Improve accessibility, availability and service delivery to all Northern Cape communities

8 INFORMATION SYSTEMS TO MONITOR PROGRESS

8.1 Operational and Reporting Information systems

The Information Technology Unit in the Office of the Premier has developed and piloted a transversal provincial monitoring and evaluation system (Dataease).

The Department needs to engage the IT unit to assist them to adapt the system to its own needs, capture the Strategic Plan and Budget followed by training and implementation of the transversal system that will enable the department to achieve the following:

Effective monitoring of performance,

Effective and efficient planning, operational management, availability and provision of information for decision-making

Information management

Acceptable levels of information and communication flow with and effective reporting to relevant stakeholders

Information integrity and security

The challenge, however is the absence of a dedicated IT/ Information Officer in the Department, a matter that will need to be addressed without further delay.

Other information and reporting systems used to monitor and report on performance of the Department are the Departmental Strategic Plans, Quarterly and Annual Reports, Monthly In-year Monitoring Reports and , Half yearly and Annual Financial Statements

8.2 Financial information system

BAS (Basic Accounting System) and PERSAL(for salary transactions) are the main systems used by the Department to manage transaction processing and accounting information, such as payments, receipts and keeping track of all entities that the

Department does business with. The interface between BAS and PERSAL must be made monthly.

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The Departmental Strategic Planning process commenced with stakeholder (government departments, local government, CPF's) meetings in all regions and a Criminal Justice and Security Sub-Cluster work session in May 2004 followed by Departmental Regional Strategic planning session on 13 July 2004.

A Management Strategic Planning Workshop was then conducted on 26 and 27 July 2004, where the existing Strategic Plan was reviewed, the Departmental strengths, weaknesses and external threats and opportunities were identified and strategic priorities, goals and objectives for the next five years were formulated.

The Chief Financial Officer coordinated the compilation of the Unit Performance Plans and drafting of the Strategic Plan.

Part B
Programme and sub-programme plans

OVERALL PROGRAMME STRUCTURE

The services rendered by the department are captured in 2 broad programmes that are further sub-divided into sub-programmes.

| Programme | MTEF Allocations | | | |
|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2004/05 R`000 | 2005/06 R`000 | 2006/07 R`000 | 2007/08 R`000 |
| 1 Administration | 6,454 | 6,673 | 6,916 | 7,331 |
| 2.Civilian Secretariat | 4,752 | 5,625 | 6,058 | 6,421 |
| Total | 11,206 | 12,298 | 12,974 | 13,752 |

10. Programme 1: Administration

This programme conducts policy direction, overall management, Financial management and Corporate support services and is sub-divided into the three sub-programmes outlined below.

| Programme | Sub-programme |
|-------------------------|-------------------------------|
| 1 Administration | 1.1 Office of the MEC |
| | 1.2 Management |
| | 1.3 Corporate Services |

- The office of the MEC is the political office constituted to facilitate in giving political direction to to the programmes of the Core functions and initiate provincial legislation tied to Safety and Security.

- Management comprises the office of the HOD whose responsibility it is to manage the department in ensuring that compliance with all legislative requirements are adhered to. The legislation include the PFMA and Treasury Regulations, The Public Services Act and Regulations, Labour Relations & Basic Conditions of Employment Act, Skills Development Act, Employment Equity Act, DPSA Directives, PSCBC Resolutions, etc

- Corporate Services, which include the Finance Directorate, Human Resources Management, Management services and Administration, is a support function to the Core functions and the entire Department. The sub-programme responsibility is to provide administrative, financial and management support to the Department in accordance to the above legislative and policy framework.

10.1 Situational Analysis

The effectiveness and visibility of the MEC is severely hampered by the following challenges:

Based on the number of incidents of violence and abuse/ infringement of human rights within various communities throughout the province it is clear that the MEC is expected to and inundated with calls for legally and technically informed intervention. This has proven to pose a serious challenge in the absence of departmental legal services or ministerial legal advisory services.

The very limited Departmental budget that does not allow for an appropriate and sufficient budget allocation that will be able to cover the MEC's extensive (due to the above-mentioned challenge coupled with the fact that the South African Police Service and Criminal Justice Departments being very problematic and demanding national competencies and the vastness of the province) travelling, transport and communication expenditure related to the demands of ministerial policy functions, monitoring & oversight of the police, community liaison and interventions that involve a lot of travelling both in and outside the province.

The Department continues to be faced with severe management and administrative incapacity (qualitative & quantitative) in that the key management structure of the Department is composed of only two Senior Managers (one acting as Head of Department and the other the Chief Financial Officer) supported by three Deputy Directors, a situation that obliges all managers to function as line functionaries at the same time.

Corporate Services, the only component that is still structured and pitched as a sub-directorate is severely challenged in that it lacks capacity, both qualitatively and quantitatively to provide management advisory services & functions, with specific reference to development and management of the implementation of policies, plans, strategies, systems and programmes related to Employment Equity, Workplace Skills, Employee Administration & Assistance, Performance Management, Strategic Management and Organizational Development.

11 posts are allocated to this Sub-Directorate of which only four are filled. The Sub-Directorate has an unfunded vacancy rate of 55% (6 posts). Critical vacancies include Policy and Planning Officer, Registry Clerk, Human Resource and Development Officer, Information/ Communication Officer, Legal/Labour Relations Officer.

Interns have been employed to assist with Information Technology (technical), Human Resource Administration and Registry Functions. Corporate Services and Human Resources is the heart of the organisation, if adequate staff are in place delivery will be faster and effective and also because this sub-directorate is responsible the regional offices. This department relies on the Premier's Office for legal and labour relations services, a situation that causes extreme delays in the finalisation of cases because of their work-load.

The Financial structure is equally inadequate, resulting in little if any segregation of duties especially in the Finance Unit as well as a number of duties added on to already

over-burdened staff and managers, a situation that is not conducive for good ethics, practice and governance.

Although a more functional organizational structure consisting of three Directorates and one Sub-directorate has been approved and that seek to address some of the main structural challenges that the Department is faced with, the unavailability of a budget is a serious impediment and constraint to the implementation of the new structure and filling of critical vacancies.

The key challenge for the entire programme is to strengthen and enhance the capacity to provide effective financial, management support, human resource management and development and administrative services aimed at good governance and improved service delivery

10.2 Policies, priorities and strategic objectives

Strategic goals and objectives for Programme 1 Administration

| PROGRAMME 1: ADMINISTRATION | |
|--|--|
| 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. | |
| Strategic goals | Strategic objectives |
| 1.1: Office of the MEC SG 1: Enhance cooperative governance and improve service delivery | 1.2.1 Give strategic direction aimed at integrated, effective crime prevention and service delivery in line with Provincial 5 Year Strategic Plan 1.2.2 Continuous monitoring and evaluation of departmental output in regard to achieving targets set in strategic plan and EXCO Resolutions 1.2.3 Provide an efficient and effective administrative support to the MEC |
| 1.2: Management ♦ SG 2: Manage Department effectively, efficiently and economically. | 1.2.1 Ensure accountability by the Head of Department at all managerial levels 1.2.2 Devolve responsibilities to the most appropriate levels 1.2.3 Strengthen departmental capacity to execute its mandate effectively |

| PROGRAMME 1: ADMINISTRATION | |
|--|---|
| 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. | |
| Strategic goals | Strategic objectives |
| 1. 3: Corporate Services SG 3: Support and ensure the smooth functioning of the department. | <ul style="list-style-type: none">1.3.1 Effective management of and reporting on the Sub-programme1.3.2 To upgrade the sub-directorate to a directorate and fill all vacant posts.To Provide and sustain1.3.3 Strategic Management Support Services Human Resource Management1.3.4 Human Resource Development, training and capacity building1.3.5 Legal and labour relations services1.3.6 Information technology and auxiliary services1.3.7 Financial management and administration to the Department1.3.8 Develop and implement Service Delivery Improvement Plan and Employee Assistance Programme1.3.9 To Market and Communication the Work of the Department to Internal and External Audiences |

10.3 Analysis of constraints and measures planned to overcome them

The main risks to the achievement of the afore-mentioned objectives relate to capacity and budgetary constraints with the availability of budget to fill the critical vacancies and key positions with competent persons as well as capacitating and redeployment of existing staff.

The filling of critical vacancies is therefore prioritized, as is the appropriate training and development of staff, by optimization of the internship programme.

10.4 Description of planned quality improvement measures

Quality improvement measures in relation to Departmental Services will include:]

Development and management of a comprehensive Service Deliver Improvement Plan aimed at intensified community and police consultation initiatives to ensure that relevant policing needs and priorities are determined

Clear and measurable service standards are set in relation to departmental customer care services

Improve the access to our services by all communities, but especially to vulnerable groups by setting clear targets in that regard

Develop and implement complaints mechanism to deal with customer complaints

10.5 Resource Information

| Programme | Sub-programme | MTEF Allocations | | | |
|-------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2004/05 R`000 | 2005/06 R`000 | 2006/07 R`000 | 2007/08 R`000 |
| 1 Administration | 1.1 Office of the MEC | 2,498 | 2,522 | 2,620 | 2,777 |
| | 1.2 Management | 740 | 730 | 710 | 753 |
| | 1.3 Corporate Services | 3,216 | 3,421 | 3,586 | 3,801 |
| | Total | 6,454 | 6,673 | 6,916 | 7,331 |
| | % of total budget | 58% | 54% | 53% | 53% |

11 Programme 2: Civilian Secretariat

This programme constitutes the core functions of the Department and is comprised of three Sub-programmes indicated below:

| Programme | Sub-programme |
|-------------------------------|--|
| 2.Civilian Secretariat | 2.1 Oversight, Monitoring & Quality Assurance |
| | 2.2 Crime prevention and Community police relations |
| | 2.3 Regional Offices |

The services produced by the **Oversight, Monitoring & Quality Assurance** sub-programme relate to the Constitutional mandate articulated in Section 206(3) read with the Section 208. This sub-programme provides for the monitoring, oversight of police performance and conduct to ensure transformation of as well as effective, efficient and quality service delivery by the SA Police Service Northern Cape.

The aim of the **Crime prevention and Community police relations** sub-programme is to initiate, co-ordinate and lead social crime prevention and enhance community police relations and partnerships in fighting crime in the Northern Cape in line with the White Paper on Safety and Security(1998), especially as far as the reduction of socio-economic and environmental factors that influences people to do crime and become persistent offenders are concerned..

The sub-programme **Regional Offices** provides for the devolution and delivery of departmental core functions and services to all regions in pursuit of improved accessibility and service delivery to all Northern Cape communities in line with Batho Pele principles.

11.1. Situational Analysis

A serious constraint that continues to pose a threat to effective service delivery is the unfunded vacant posts especially in the core function Directorates of Oversight, Monitoring and Quality Assurance as well as Crime Prevention and Community Police Relations as well as in the regional offices.

The operations of these Directorates are presently being executed by a total of 6 officials including one intern at provincial level complemented by the four regional coordinators (i.e. one per region).

Given the fact that the aforesaid functions form the bedrock of the Department and constitutes the reason for its existence, it should be clear that our service delivery to communities and delivery on our mandate are severely hampered by these vacancies and the overburdening of officials.

Sub-programme: Monitoring, Oversight and Quality Assurance

Key policy priorities

Strategic policy priorities in relation to this sub-programme revolve around effective police accountability and oversight, especially in relation to transformation of the South African Police Service in the context of equality & equity, both in relation to human resources and physical resources; service delivery, attitudes and paradigms - the how part of policing and serving the people; the effectiveness of police crime prevention strategies and operations and response to crime trends and patterns with specific reference to higher levels of visibility, proactive preventative policing and successful investigations that lead to higher conviction rates.

The unit is currently seriously understaffed considering the mammoth task it has to perform amongst others to render monitoring, oversight and quality assurance services within the South African Police Service in the Northern Cape, out of the establishment of twelve (12) vacant and funded posts the unit operates with only two((2) incumbents who are tasked to do strategic as well as operational work.

The situation may hamper quality and effective service delivery particularly when one take into consideration the work and activities needed to be undertaken in the SAPS which has a staff complement of at least 6000 spreading over four (4) policing areas with eighty three (83) police stations including provincial and national specialized units operating in the province.

The area of operation of the unit also extends to the broader community in as far as complaints of police inefficiency is concerned.

Sub-programme: Crime Prevention and Community Police Relations

Key Policy Priorities

Facilitate and strengthen local government's role in crime prevention and in particular close cooperation between local government and CPF's by establishing Community Safety Forums as community safety and security coordination structures at municipal level.

Effective mobilisation of community involvement and support in the provision of community safety and security

Intensify efforts around integrated social crime prevention with specific focus on alcohol abuse as enabling and contributing factor towards contact crimes, promotion and effective policing and enforcement of the Domestic Violence Act,

Crime Statistics for the period April 1994/1995 to 2003/2004 has shown an unacceptable high level of Social Fabric/Contact Crimes figures of the following:

Rape/Attempted Rape, Murder/Attempted Murder, Robbery, Assault Common and Grievous Bodily Harm, Indecent Assault

Although there are various contributing factors, it is unanimously agreed that alcohol consumption plays a major role. According to the Crime Analysis study conducted by Technikon SA, in Siyanda, Frances Baard and Upper Karoo, in 85% of cases, the victim and the perpetrator know each other very well and their relationship is often familial and half of these crimes occurred within either the victim or perpetrator's home or where alcohol is served especially during weekends. The normal law and order/ hard approach fails to address the socio-economic and personal dimensions of these contact crimes. It is on this basis that Cabinet Lekgotla has taken a resolution in January 2004 that these Contact Crimes should be reduced by between 7%-10% annually over the next ten years.

However the inability of making inputs on laws that SAPS are required to implement and the unit's capacity and resource constraints are posing enormous challenges in effecting the desired results or impact. Lack of contingency plans to address displacement of crime is also of grave concern. Much of interventions/enthusiasm has been for Criminal Justice/Policing not Social Crime Prevention. The limited lifespan of the White Paper for Safety and Security is another challenge. The role of SAPS in Social Crime Prevention is not clear. The resolution of Cabinet Lekgotla is a key challenge for the Secretariat and SAPS in the next five to ten years. Community responses to increases in crime need to be garnered and directed appropriately. The Unit capacity building programme needs to be developed.

The demographics of the Province are likely to change within the next five years, and will require creative responses to crime prevention, both on the part of SAPS, as well as the Secretariat.

Sub-programme: Regional Offices

The expansion of the Department of Safety and Liaison to all the regions in the province is an integral part of our strategy to intensify our monitoring and oversight over the police and to have our tips on social crime prevention initiatives at local level.

The strengthening and capacitation of regional offices and staff is therefore a key priority for the strategic term under discussion in order to significantly improve our ability to enhance police accountability and democratic policing as well as effectively coordinate social crime prevention and promote sound community police relations at grass root level.

11.2 Policies, priorities and strategic objectives

Strategic goals and objectives for Programme 2: Civilian Secretariat

| PROGRAMME 2: CIVILIAN SECRETARIAT | | |
|--|-----------------------------|--|
| 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 between 7-10% | | |
| Strategic goals | Strategic objectives | |
| Sub-programme 2.1: Monitoring, Oversight & Quality Assurance | | |
| SG 4: Monitor, support and hold accountable the performance of SAPS at local, area and provincial levels. | 2.1.1 | To promote accountability of SAPS |
| | 2.1.2 | Examine and ensure equitable resource allocation, |
| | 2.1.3 | Monitor transformation and implementation of SAPS strategic direction |
| | 2.1.4 | Foster a working relationship between the Dept and SAPS |
| | 2.1.5 | Conduct research |
| | 2.1.6 | Assess police community relations |
| | 2.1.7 | Influencing policy change |
| | 2.1.8 | Monitor and evaluation of compliance with legislation and policies |
| | 2.1.9 | To assist in determining provincial policing priorities and objectives |
| | 2.1.10 | Monitor and evaluate provincial policing priorities and objectives |
| | 2.1.11 | Effective management of and reporting on the Sub-programme |

| PROGRAMME 2: CIVILIAN SECRETARIAT | |
|--|---|
| 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 between 7-10% | |
| Strategic goals | Strategic objectives |
| Sub-programme 2.2 Crime Prevention and Community Police Relations SG 5: Promote and support the understanding of and commitment to social crime prevention and police community relations in the province. | 2.2.1 To co-ordinate and integrate social crime prevention activities in the province 2.2.2 Promote police community relations 2.2.3 Identify and communicate underlying causes of crime 2.2.4 Facilitating establishment and sustenance of Public Private Partnerships (PPP) 2.2.5 Ensure and support establishment and sustenance of CPFs 2.2.6 Effective management of and reporting on the Sub-programme |
| Sub-programme 2.3: Regional Offices SG 6: Improve accessibility, availability and service delivery to all Northern Cape communities | 1.2.4 Effective co-ordination, integration and execution of all departmental functions, services and programmes at regional level. 1.2.5 Effective management of and reporting on the Sub-programme |

11.3 Analysis Of Constraints And Planned Measures To Overcome Them

11.3.1 Monitoring and Oversight

We have indicated in the situational analysis that the understaffing in the unit will constrain it in the implementation of the strategic objective of the department, however

there is a commitment to fill some of the vacancies and to deploy interns to the unit to address and alleviate the problem within the MTEF and to build capacity in the unit.

To monitor a huge department like the SAPS is actually is a mammoth task which will require total commitment, therefore the operations will be spread over the period of five (5) years broken down into annual plans and monthly activity plans so that we manage the process of implementation.

11.3.2 Crime Prevention And Community Police Relations

| | |
|-------------|---|
| Constraint: | Token Partnership |
| Measure: | Generating Commitment across sectors & disciplines pertaining to transversality of work areas and related activities |
| Constraint: | Qualitative and quantitative incapacity |
| Measure: | *Filling of all vacant posts within the next 5 years *Training and development in line with training and personal (career pathing) needs |
| Constraint: | Lack of funding for CPFs |
| Measure: | Solicit dedicated funding |
| Constraint: | Lack of alignment regarding the three levels of boundaries viz.municipal, policing & magisterial |
| Measure: | Ensure the alignment of the said three levels within the next five years |
| Constraint: | Prejudiced/stereotyped mentality of rank supremacy by SAPS |
| Measure: | Enhance Directorate Capacity |
| Constraint: | Impact and sustainability of implemented projects |
| Measure: | Redirect most of the resources to crime weight stations/and, or to top rape rations |
| Constraint: | Lack of maximum community involvement participation & commitment towards community Safety |
| Measure: | Ensuring the institutionalization of community policing philosophy |
| Constraint: | Lack of clear re-alignment of national & provincial programs |
| Measure: | National to give guidance on strategic policy matters |
| Constraint: | Premier Crime Prevention committee which is a section 21 company |
| Measure: | To be reviewed & appropriately re-located |
| Constraint: | Bringing about lasting decrease of social fabric/contact crimes & duplication/fragmentation/overlapping of services |
| Measure: | Pooling and stretching of resources by ensuring coordinated, inter-sectoral and intergovernmental integration, cooperation and collaboration in as far as combating crime especially in the contact crime areas |

11.4 Description Of Planned Quality Improvement Measures

Quality assurance will be conducted through amongst others monthly, quarterly reports, feedback, meetings with stakeholders i.e. ICD, SAPS etc, minutes, inspection report and to use the national monitoring tool.

Monitoring and Evaluation of Crime Prevention policies, programmes and initiatives

Developing a mechanism of interlinking the overlapping functions of SAPS, local government and Safety and Liaison regarding the co-ordination of social crime prevention articulated in the White Paper for Safety and Security and the National Crime Prevention strategy (without giving direction of the “How” part of it)

Follow-up of CPF legislation

Follow up of the overview of Safety & Security White Paper

Balance law-enforcement operations/ hard approach and the soft-approach e.g. Community outreach programmes aimed at education, awareness and prevention.

Ensure that crime and crime prevention should be seen as central to the planning and functions of all municipal departments

11.5 Resource Information

| Programme | Sub-programme | MTEF Allocations | | | |
|-------------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2004/05 R`000 | 2005/06 R`000 | 2006/07 R`000 | 2007/08 R`000 |
| 2.Civilian Secretariat | 2.1 Oversight, Monitoring & Quality Assurance | 1,049 | 1,421 | 1,621 | 1,718 |
| | 2.2 Crime prevention and Community police relations | 1,990 | 2,420 | 2,725 | 2,889 |
| | 2.3 Regional Offices | 1,713 | 1,784 | 1,712 | 1,815 |
| | Sub-total | 4,752 | 5,625 | 6,058 | 6,422 |
| | Total | 42% | 46% | 47% | 47% |

12. Coordination, Cooperation And Integration

Mainstreaming Provincial Service Delivery Themes

12.1 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 have started implementing five integrated projects aimed at dealing with the underlying causal and enabling factors of each one of the priority crimes.

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

Project 2: Public education, awareness and mobilization towards moral regeneration aimed at enhancing the development of strong community values, intolerance towards and social pressure against crime as well as community participation in crime prevention

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

Project 4: Stop violence against women and children 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.

It is however of critical importance that we intensify the onslaught by expanding, deepening and sustaining the efforts in all those 21 provincial high crime areas, with specific focus on the 8 top contact crime and 10 top rape stations. The monitoring function of the Department will also have to deepen its support in these areas so as to identify weaknesses and gaps, strengths and opportunities in relation to the nature & impact of crime combating strategies & operations, service delivery trends, police conduct, resource allocation, management and utilisation as well as community police relations and functionality of Community Policing Forums (CPF's) at the Provincial crime weight stations. This will assist 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.

12.2 OTHER THEMES

The success of the Province in achieving its objective of social and economic development depends heavily on each individual lead department not only championing and co-ordinating 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:

| PROVINCIAL THEME | DEPARTMENTAL OUTPUTS | LINK DEPARTMENTS |
|-------------------------------|---|--|
| Governance | <p>Restructuring and streamlining of the department.</p> <p>Continuous monitoring & evaluation of strategic plan (re-prioritise and re-plan).</p> <p>Organisational development.</p> <p>Effective participation in the Social Cluster and integration of departmental activities and programmes accordingly in pursuit of effective, efficient and economic service delivery towards a better life for all our people.</p> <p>Build effective crime combating Partnerships.</p> | Office of the Premier (Champion) and all other government departments (including National Departments) |
| Information Technology | <p>Computerize all manual systems e.g. filing, asset register, fax to Email, etc.</p> <p>Computer and IT training for staff members</p> <p>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</p> <p>Establish effective internal/ external communication and consultation strategy through utilization of IT</p> | Office of Premier GCIS |
| Target Groups | <p>1 YOUTH</p> <p>Intensify Safer Schools & Learning Environment Project at schools and learning institutions in Province</p> <p>Initiate and support developmental</p> | <p>Office of Premier (Transversal Units)</p> <p>Sport, Arts & Culture</p> <p>Education</p> <p>SA Police Service</p> <p>Correctional Services</p> |

| PROVINCIAL THEME | DEPARTMENTAL OUTPUTS | LINK DEPARTMENTS |
|----------------------------|--|--|
| | <p>youth-directed and specific crime prevention projects in province.</p> <p>2 CHILDREN Establish Community-based Stop Violence Against Children Action groups throughout province</p> <p>Effective prevention and policing of child abuse</p> <p>3 WOMEN Intensify implementation of integrated Stop Violence against women and children project</p> <p>Support women-owned SMME's in catering and transport industries</p> <p>4 DISABLED Employment of people with disabilities in Department</p> <p>Implement & Support all programmes to advance the course of the disabled</p> <p>5 LANDLESS, HOMELESS AND JOBLESS 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.</p> | <p>Social Services Health Public Works Justice Land Reform/ Land affairs Provincial Legislature Housing & Local Government</p> |
| Poverty Alleviation | <p>Support programmes to eradicate/ alleviate poverty in the province</p> <p>Support job creation initiatives, e.g car wash, transport, catering, cleaning, music, cultural, etc.</p> | <p>Social Services Economic Affairs Finance</p> |
| Investment Creation | Create safe and secure environment to attract tourism and investment | <p>Economic Affairs SAPS and Criminal Justice</p> |

| PROVINCIAL THEME | DEPARTMENTAL OUTPUTS | LINK DEPARTMENTS |
|--|--|--|
| | | Departments All Government Departments Media |
| Marketing the Province | Create safe and secure environment to attract tourism and investment | Economic Affairs SAPS and Criminal Justice Departments All Government Departments Media |
| Infrastructure Development | Erection, renovation and upgrading of police stations and related infrastructure in province | Public Works Public Works (national) SAPS |
| Job Creation | Supporting and contracting SMME's Job creation through erection, renovation and upgrading of police stations and related infrastructure | Public Works Public Works (national) SAPS |
| Skills Development | Implement internal Human Resource Development and workplace skills plan/ programmes Capacity building and developmental skills for police and communities to deal with crime and policing problems and issues | Education Labour Office of Premier DPSA/ SAMDI SAPS & Criminal Justice Cluster Departments External Training Institutions |
| Rural Development & Urban Renewal | Implementation of integrated Crime Prevention programme for Galeshewe. Improving the accessibility of department's services to the rural and the poor | Local Government SAPS Public Works All other Departments |
| Combating HIV/AIDS | Implement internal HIV/AIDS policy and programmes Participate in and support inter-departmental/sectoral HIV/AIDS campaigns and programmes | Health All Government Departments |

| PROVINCIAL THEME | DEPARTMENTAL OUTPUTS | LINK DEPARTMENTS |
|---------------------|----------------------|------------------|
| | | |

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.

1. ANNUAL PERFORMANCE PLAN FOR 2005/06 BUDGET YEAR

1.1 PRIORITY/ KEY FOCUS AREAS

- Filling of vacant post that are critical to the success of the department.
- Intensify efforts to coordinate integrated social crime prevention aimed at reduction of contact crimes (Target of between 7-10%)
- Facilitate establishment and strengthening of Community Police Forums (CPF's)
- To encourage, reinforce and co-ordinate effective community mobilisation and partnerships against crime with specific focus on Volunteerism
- To co-ordinate the criminal justice system processes and activities to ensure improved performance in this sphere.
- To establish and sustain effective monitoring mechanisms over SAPS to ensure satisfactory transformation and improved policing and service delivery by SAPS.
- To assist the category B municipalities to establish Community Safety Forums

1.2 PRESSURES

Given the allocated budget, the following areas are regarded as in-year budget pressures.

A serious constraint is the unfunded posts in the two-core function sub-directorates of Monitoring and Oversight and Crime Prevention and Community Police Relations

Even though the Department has to implement the new structure in phases due to budgetary pressures, the following critical posts calls for the urgent creation and/ or filling to ensure effective service delivery by the Department and improve qualitative and quantitative management, research and corporate support capacity

Director: Crime Prevention & Community Police Relations

Deputy Director Community Police Relations

Director: Oversight, Monitoring & Quality Assurance

Deputy Director: Quality Assurance (Research and analysis)

Director: Management support and Administration

Assistant Director Policy and Planning

Assistant Director: Human Resource Management & Development

Assistant Director Legal services and Labour Relations

Interns for field work in relation to core functions

The urgency of the need for a safer and more secure environment, especially against the backdrop of the violence against particularly our women and children that is ravaging our province, can not be overlooked. It is also true that poverty, unemployment and therefore the lack of investment are recognized underlying and inter-related causes of crime. On

the other hand, there can be no doubt that crime and the absence of peace and stability are amongst the major negative factors to discourage investment and tourism. An integrated strategy and supporting budget to address all of these issues are therefore of utmost importance.

| Programmes and Project Priorities | Needs for 2005/2006 |
|---|----------------------------|
| 1) Integrated social Crime Prevention projects | |
| 1.1 Substance abuse | 300 000 |
| 1.2 Violence against women & children | 300 000 |
| 1.3 Safer streets | 300 000 |
| 1.4 Awareness & education Aimed at moral reservation | 300 000 |
| 1.5 Co-ordination of criminal justice cluster | 100 000 |
| 2) Community based projects (eg CBO's,NGO's) | 200 000 |
| 3) Research (Impact of projects) | 200 000 |
| 4) Public/private partnership initiatives | 100 000 |
| 5) CPF projects & capacity building. | 500 000 |
| Total | 2, 500 000 |

CORPORATE SERVICES

| OBJECTIVE | OUTPUT | 2 KPI | RESPONSIBILITY | TIME FRAME | BUDGET |
|--|---|--|--|--------------------------|-----------------|
| Effective Recruitment Functions | Filling of Vacant Posts <ul style="list-style-type: none"> • Registry Clerk • Policy and Planning Officer • Security Officer Facilitate the filling of vacant posts in other programmes/units | Availability of funds secured and posts filled. To have a Proper, Safe and Secured Record Keeping Registry Improve fast tracking of service Delivery | Admin Head and HRP Admin Head and HRP Head of Admin and Heads of other units | Ongoing 2004-2005 | R120 000.00 |
| Appoint, develop and upgrade the sub-directorate level | Capacitate the unit | Capacitate the unit for a better, faster service delivery | MEC/HOD | 2004-2005 | |
| To support and ensure the smooth functioning of the department | Determination of training needs of all officials | Workplace Skills Plan | Head of Admin & HRP | 2004-2005 | |
| | Implementation of the training needs | Training intervention | Head of Admin | Ongoing | R60 000.00 |
| | Develop an EAP & HIV/AIDS programme | Sensitise and raise awareness in the workplace | Head of Admin & Support of HOD | 2004 | S+T |
| | Review the WPSP | Measuring our Targets | Head of Admin | 2004 | |
| Logistic Allocation and | Appoint and train Management Information | Integrate Management Information and | Head of Admin | 2005 | Training Budget |

| OBJECTIVE | OUTPUT | 2 KPI | RESPONSIBILITY | TIME FRAME | BUDGET |
|---|--|--|---------------------------------------|-----------------------|------------------------|
| Management support | Officer | Communication systems in place | | | |
| Implementation of Performance Management system | Development and Implementation of Performance Management system | To have a Performance Management system in place | Head of Admin | 2004 | Training Budget |
| | Managers and Supervisors be trained in Performance Management System (PMS) | PMS training completed | Head of Admin | 2004-2005 | Training Budget |
| Develop an induction programme | All newly appointed officials to be inducted | Have an induction programme in place | Head of Admin | 2004-2005 | |
| | Team building programme | Uplift employee's moral/build trust and relationship | Head of Admin and Head of other units | Ongoing | Different units S+T |
| Regular Regional and Management meetings | Better coordination of programmes | Dissemination of information and also engaging the Regional coordinators into management decisions | Head of Admin | Quarterly and Ongoing | S+T |

OVERSIGHT, MONITORING AND QUALITY ASSURANCE

| Objective/Output | Activity/KPA | Target and time frame | Responsibility | Cost |
|---|--|---|---|------|
| Promote accountability of SAPS | Regular reporting on identified questions from MOQA. Facilitate public meetings between community and SAPS ICD reports and meetings (structured) | All SAPS components and stations at least monthly | Monitoring and Quality Assurance/Regions | |
| Examine and ensure equitable resource allocation and utilization through monitoring tool | Auditing of station identified (crimeweight and priority) Area, Provincial units Make clear recommendation to SAPS priority station and resources Input into SAPS strategic plans at all levels | Stations, area provincial components and specialist units bi monthly | Monitoring and Quality Assurance/Regions | |
| Monitor and evaluate transformation process in SAPS | Access and evaluate implementation of employment equity, skills development plan and reports Use questionnaires to asses implementation of SDIP Investment in police personnel processes. | Stations, area offices, provincial office components- Quarterly | Monitoring and Quality Assurance/Regions | |
| Promote Human rights culture in SAPS and Batho Pele | Assess degree and extend of human rights training . Evaluate complaints against SAPS | Station/satellite, area and provincial offices, Bi monthly | Monitoring and Quality Assurance/Regions | |

| Objective/Output | Activity/KPA | Target and time frame | Responsibility | Cost |
|---|--|--|---|------|
| | with ICD and HRC Check compliance with labour, legislation and policies National instructions | | | |
| Assist to determine provincial police priorities and objectives | Participate in the process of determining police priorities and objectives Receive and monitor the implementation of the provincial policing and objectives set. Receive and assess budget, minutes of PCCF and operational reports | Annually and Quarterly | Monitoring and Quality Assurance/Regions | |
| Enhance research capacity and conduct research on relevant police topics | Access training and development. Build on existing research capacity. Interpret and communicate research findings. Do surveys and exit polls | Monitoring, Oversight and Quality Assurance unit – continuously | Monitoring and Quality Assurance/Regions | |
| Assess community police relations | Audit of CPF's at police stations Audit of community structures involvement at stations. Assess role of Local Government | Stations monthly | Monitoring and Quality Assurance/Regions | |

| Objective/Output | Activity/KPA | Target and time frame | Responsibility | Cost |
|--|--|--|---|------|
| | Put up suggestion boxes at stations where applicable. Do exit polls at stations | | | |
| Build and sustain relationship with ICD | Set up structures for interaction with ICD Receive report on investigations done by ICD Sit meeting with ICD and plan joint outreach programmes | Monitoring, Oversight and Quality Assurance, SAPS/Region bi monthly | Monitoring and Quality Assurance/Regions | |

CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

| Objective | Output | KPI | Responsibility | Time Frame | Budget |
|--|---|---|--|------------|------------------------|
| To coordinate and integrate social crime prevention activities in the province | <ul style="list-style-type: none"> Strengthen CJS cluster Bring donors/NGO's crime prevention committee and government Departments to regular meetings Develop a profile of activities and organisations in the province Initiate a coordinated programme of activities | <ul style="list-style-type: none"> Enhancement of the effectiveness of CJS Strategic partnership Database of transversality of work areas and related activities Integrated framework and synergy | MEC?HOD & Head of Crime Prevention | | 2005-2006 R1300 000 |
| | | | Head of Crime Prevention | | 2006-2007 R1400 000 |
| | | | Project Development and Integration person | | 2007-2008 R1500 000 |
| | | | Project implementation & coordination person | | 2008-2009 R1600 000 |
| Promote Police Community Relations | Police & CPF meetings | Strengthening community police relations | CPF Provincial coordinator and regional coordinators | Monthly | 2005/2006 R200 000 |
| | Outreach | Implementation of | CPF Provincial | Ongoing | 2006/2007 R300 000 |

| Objective | Output | KPI | Responsibility | Time Frame | Budget |
|---|---|---|---|-------------------|--|
| | <p>programme CPF/SAPS/Comm nity social crime programs e.g crimes against women and children and the elderly, alcohol free/drug free/knife free/gun free campaigns</p> <ul style="list-style-type: none"> • Workshops and summits | <p>community based programmes</p> <ul style="list-style-type: none"> • Empowerment, community capacity building and sustainable constructive relationships | <p>coordinator & regional coordinators</p> <p>CPF provincial coordinators and regional coordinators</p> | Half yearly | <p>2007-2008 R400 000</p> <p>2008-2009 R500 000</p> |
| Identity and communicate underling causes of crime | <ul style="list-style-type: none"> • Research door-to- door questionnaires, community surveys | <ul style="list-style-type: none"> • Research based findings/recommendat ions and interventions that address causes & opportunities of crime | <ul style="list-style-type: none"> • Research worker and Head of Crime Prevention | Quarterly | <p>2005-2006 R200 000</p> <p>2006-2007 R300 000</p> <p>2007-2008 R400 000</p> <p>2008-2009</p> |

| Objective | Output | KPI | Responsibility | Time Frame | Budget |
|-----------|--|---|--|---|----------|
| | <ul style="list-style-type: none"> Community profiles, involvement in local government planning (IDP) and inform SAPS and CJS Monitor, evaluate and analyse crime stats Problem solving processes Media Radio talk | <ul style="list-style-type: none"> Reduction/prevention of socio-economic conditions and collaborative environmental design projects at municipal level. Development of strategies on the basis of good analysis and targeted plans. Non-violent conflict management and resolution skills Marketing the department and positive/balanced media profile in terms of crime | <ul style="list-style-type: none"> Project Development and integration person Research worker and Head of Crime Prevention CPF Provincial coordinator, legal person, regional coordinators, labour relations Head of Crime Prevention, MEC, HOD, Communication Officer, other unit | <p>Every financial year end</p> <p>Monthly</p> <p>Yearly</p> <p>Quarterly Monthly</p> | R500 000 |

| Objective | Output | KPI | Responsibility | Time Frame | Budget |
|--|--|--|---|------------|-----------------------|
| | | | heads and regional coordinators | | |
| <ul style="list-style-type: none"> Facilitating establishment and sustenance of public private partnerships | <ul style="list-style-type: none"> Determine areas of PPP involvement | <ul style="list-style-type: none"> Active local multi-agency safety committees/forums operational | <ul style="list-style-type: none"> Head of Crime Prevention and Regional Coordinators | | 2005-2006 R100 000 |
| | <ul style="list-style-type: none"> Identify potential partners | <ul style="list-style-type: none"> Common purpose/supportive networks | <ul style="list-style-type: none"> Head of Crime Prevention and Regional Coordinators | 6 monthly | 2006-2007 R200 000 |
| | <ul style="list-style-type: none"> Facilitate focused workshops | <ul style="list-style-type: none"> Sustenance of active partnerships and pooling of resources | <ul style="list-style-type: none"> Experts on the subject | Yearly | 2007-2008 R300 000 |
| | <ul style="list-style-type: none"> Strategic plans outlining longterm plans and relationships | <ul style="list-style-type: none"> Impact and sustainability of programs and relationships | <ul style="list-style-type: none"> Head of Crime Prevention and Development and integration person | Quarterly | 2008-2009 R400 000 |
| | <ul style="list-style-type: none"> Monitor and evaluate implementation of plans | <ul style="list-style-type: none"> Identification of improvement gap | <ul style="list-style-type: none"> Head of Crime Prevention and Regional Coordinators | | |

| Objective | Output | KPI | Responsibility | Time Frame | Budget |
|--|---|---|---|---|-------------------------------|
| <ul style="list-style-type: none"> Ensure and support establishment and sustenance of CPF's | <ul style="list-style-type: none"> Ensure accountability and transparency of CPF's Capacity building and training of CPF's Jointly develop programs with CPF's | <ul style="list-style-type: none"> Submission of reports, minutes, recording, annual operational plans and monthly activities Knowledge reg. Roles and responsibilities of CPF's and their functionality Integrated coordinated social crime program at identified crime weight stations | <ul style="list-style-type: none"> CPF Provincial coordinator and Regional coordinators CPF Provincial coordinator and Regional coordinators CPF Provincial coordinators and Regional coordinators | <p>Monthly</p> <p>7 monthly</p> <p>End of each financial year</p> | <p>2005-2006 R500 000</p> |
| <ul style="list-style-type: none"> Enhance Directorate Capacity | <p>Fill at least 50 % of vacant posts</p> | <p>Decreased vacancy rate</p> | <p>HOD and MEC</p> | <p>2005-2006</p> | |