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1 Part A: General Overview

1.1 Executing Authority – MEC Thobile Mhlahlo

The Province of the Eastern Cape is currently undergoing a major economic transformation process that requires a commitment from all citizens to ensure that there is “Peace, Security and Comfort” to pave a way for these developments.



The Department of Safety and Liaison plays a pivotal role in this process through its efforts to mobilize communities to be the vanguard of their province to create a conducive environment for economic and social activities.

The Provincial Growth and Development Plan (PGDP) is now underway and is at a very critical stage of development and implementation. Ours is to adhere to a principle underlying the PGDP:

“At all times, improvement of the moral fibre of the people of the Eastern Cape will be promoted through an integrated crime prevention strategy, an emphasis on good governance, and the building of strong households and communities.”

We can achieve this through the effective implementation of our Provincial Crime Prevention Strategy with more focus on crimes against the vulnerable groups, i.e. women and children.

In our proactive approach to fighting crime, the youth should be at the centre of our plans to ensure an effective renewal of the moral fibre in our society.

As we enter the second decade of freedom, we should strengthen our partnership with all government departments, local authorities, the private sector, NGOs, Faith Based Organisations, Community Policing Forums and other community structures to accelerate psychological transformation of our society, and opening more platforms for communities to participate in crime combating initiatives.

All our efforts must contribute to ensure that the 2010 Soccer World Cup is truly a success for South Africa and Africa in general.

I present the updated Strategic Plan and the 2007/2008 Annual Performance Plan of the Department of Safety and Liaison and herewith commit the Department to achieving its goals and objectives as enshrined in our Provincial Growth and Development Plan.

A handwritten signature in black ink, appearing to read 'Thobile Mhlahlo', written over a horizontal line. Below the line, the text 'MEC T. MHLAHO' is printed in a sans-serif font.

MEC T. MHLAHO

MEMBER OF THE EXECUTIVE COUNCIL

DEPARTMENT OF SAFETY AND LIAISON

1.2 Overview and Strategic Plan Updates: Head of Department – Mr. B.A.Y. Hoosain

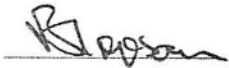


In the main the Department for Safety and Liaison is challenged with the responsibility of overseeing the South African Police Service and providing advice and support to the Member of the Executive Council responsible for ensuring the safety and security of all citizens resident in the Eastern Cape Province. We have reviewed our progress made during the past financial year and remain committed to the following:

- the implementation of a Provincial Crime Prevention Strategy in line with the National Crime Prevention Strategy
 - the marketing of Community Policing as a philosophy underpinning policing in South Africa
 - the building of a partnership between the South African Police Service and the Communities with a view to reducing crime
 - Victim empowerment focussing on preventative and promotive programmes targeting communities especially victims of crime like women and children.
- Monitor the implementation of transformation related programmes with a specific focus on HIV and AIDS internally within the Department and externally within the South African Police Service.

The department's mandate of ensuring oversight of the South African Police Service is strengthened through the establishment of Safety and Liaison Offices in all District Municipal Boundaries and in the Nelson Mandela Metropolitan Municipality.

The updated Strategic Plan and the 2007/2008 Annual Performance Plan reflects the ongoing commitment of the Department to achieving our mandate to ensure "Growth and quality of life through Safety and Security."

A handwritten signature in dark ink, appearing to read 'B. Hoosain', written over a horizontal line.

MR. B.A.Y HOOSAIN

HEAD OF DEPARTMENT

DEPARTMENT OF SAFETY AND LIAISON

1.3 Overall Goals

The overall goal is to promote police accountability and good community police relations in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan.

1.3.1 Strategic Goals

1. Oversee the effectiveness and efficiency of the South African Police Service in the Eastern Cape
2. Ensure effective social crime prevention
3. Ensure effective and efficient governance and administration of the Department

1.4 Vision, Mission & Values

1.4.1 Vision

Growth and quality of life through Safety and Security.

1.4.2 Mission

To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

1.4.3 Values

In carrying out its mandate the Department of Safety and Liaison subscribes to the following set of values:

OUR RELATIONSHIP WITH THE LEGISLATURE AND EXECUTIVE

As employees of the Department of Safety and Liaison we diligently affirm our commitment to:

- Be faithful to the Republic and honour the Constitution.
- Put the Public interest first.
- Loyal execute the policies of the Government.
- Strive to be faithful to statutory requirements and instructions.
- Co-operate with public institutions in promoting public interest.

OUR RELATIONSHIP WITH THE PUBLIC

As employees of the Safety and Liaison we diligently affirm our commitment to:

- Promote the unity and well-being of the South African Nation.
- Be unbiased and impartial.
- Be polite, helpful and reasonably accessible and maintain high service standards.
- Have regard for the circumstances and concerns of the public.
- The development and upliftment of all South Africans.
- Not unfairly discriminate against any member of the Public.
- Not abuse our positions as Public Servants.
- Respect and protect every person's dignity and rights.
- Recognise the public's right to information except where protected by law.

OUR RELATIONSHIP WITH OUR COLLEAGUES

As employees of the Safety and Liaison we diligently affirm our commitment to:

- Co-operate fully with our colleagues to advance the public interest.
- Execute all reasonable instructions by persons officially assigned to give such.
- Refrain from favouring friends and family and not abuse our authority nor be unduly influenced.
- Use the appropriate channels to air any grievances or make direct representations.
- Be committed to development, motivation and utilization of our staff and promote sound labour relations.
- Deal fairly, professionally and equitably with colleagues.
- Refrain from party political activities in the workplace.

PERFORMANCE OF OUR DUTIES

As employees of the Department of Safety and Liaison we diligently affirm our commitment to:

- Strive to achieve the objectives of our Department cost-effectively and in the Public Interest.
- Be creative in thought in the execution of our duties.
- Be punctual in the execution of our duties.

- Be professional and competent in our duties.
- Not engage in any action or transaction in conflict with the execution of our duties.
- Recuse ourselves from any official action or decision making that may result in improper gain and to declare such interest.
- Avail ourselves for further training and self development throughout our careers.
- Be honest and accountable when dealing with public funds.
- Promote sound, efficient, effective, transparent and accountable administration.
- Report fraud, corruption, nepotism and maladministration.
- Give honest and impartial advice.
- Honour confidentiality.

OUR PERSONAL CONDUCT AND PRIVATE INTERESTS

As employees of the Department of Roads and Transport we diligently affirm our commitment to:

- Dress and behave in a manner that enhances the public service during official duties.
- Act responsibly in the use of alcohol or intoxicating substances.
- Not use our position to obtain gifts or benefits for ourselves or accept such that can be construed as bribes.
- Not disclose official information for personal gain or for the gain of others.
- Not without prior approval undertake remunerative work outside official duties or use official equipment for such work.

1.5 Legislative and other mandates

The Eastern Cape Department of Safety and Liaison derives its mandate from the following Legislative framework

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Provincial Growth and Development Plan, 2002
- Public Service Regulatory Framework e.g. Public Finance Management Act

The Constitution of the Republic of South Africa, 1996

Chapter 11 of the Constitution defines the role of Provincial Government in policing as follows:

The Republic of South Africa Constitution section 206 (2 & 3 a ,b, c, d and e) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Each province is entitled to monitor police conduct; oversee the effectiveness and efficiency of the police service including receiving reports on the police service; promote good relations between the police and the community; assess the effectiveness of visible policing with respect to crime and policing in the province.

Sub-section 4 further stipulates that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

The South African Police Service Act: Chapter 2 section 3

In terms of this legislation the Provincial Secretariats must support the Provincial MEC for Safety and Security by providing advice, ensure civilian oversight of the South African Police Service, promote democratic accountability and transparency in SAPS, provide a legal advisory service, provide a communication and administrative support, monitor the implementation of policy of the SAPS, conduct research and evaluate the functioning of the SAPS and report thereon.

White Paper on Safety and Security

Our Provincial responsibilities are:

Initiating and co-ordinating social crime prevention programmes, Mobilising resources for social crime prevention programmes, co-ordinating a range of provincial functions in order to achieve more effective crime prevention, evaluating and supporting the social crime prevention programmes at local government level, implementing and taking joint responsibility for social crime prevention programmes in areas where local government is poorly resourced or lacks capacity and the establishment of public and private partnerships to support crime prevention.

Provincial Growth and Development Plan

The PGDP has outlined an integrated crime prevention strategy. Our department with the assistance of Donor funding has undertaken to implement those parts of the strategy to which it is committed.

National Crime Prevention Strategy

The department is in line with the NCPS, by implementing a Provincial Crime Prevention Strategy.

1.6 Overall Programme Structure

The following table presents the programme structure for the Department of Safety & Liaison, Eastern Cape:

Programme	Sub-programmes
1. Administration	1.1 Management
	1.2 Office of the MEC & Support
	1.3 Communications
	1.4 Special Programme Unit
	1.5 Human Resources Management
2. Facilitation	2.1 Director Facilitation
	2.2 Civilian Oversight
	2.3 Crime Prevention
	2.4 Complaints Desk
	2.5 Districts
3. Finance	3.1 Budget Planning
	3.2 Provisioning

2 Part B: Programme and Sub-Programme Plans

2.1 Programme 1: Administration

The programme is divided into the following sub programmes:

- 1.1 Management
- 1.2 MEC and Support
- 1.3 Communication
- 1.4 Special Programmes Unit
- 1.5 Human Resources

2.1.1 Situation Analysis

Programme 1 has a responsibility to ensure that the staff of the organisation are supported and to aid in the creation of a work environment that is conducive to ongoing service delivery improvement. The key priority of programme 1 is to ensure that the internal processes of the department are efficiently and effectively supporting the goals of the organization. Key support service improvement activities are the implementation and management of the Employee Wellness programme, the development of key HR policies, the management of ICT to ensure that it aids service delivery, and the development of a communications strategy.

Overview of Vacant Posts:

Vacant Posts Sub-programme	Managerial Positions (Level 11-15)		Other Positions	
	No. of posts	Vacant Posts	No. of posts	Vacant Posts
Management	4	0	4	1
Office of the MEC	2	1	2	1
Communications	2	1	2	0
SPU	1	0	2	0
Human Resources	1	0	5	0
Total	10	2	15	2

2.1.2 Policies, Priorities and Strategic Objectives

Ensure effective and efficient governance and administration of the Department

The programme is responsible for:

- The provision of an effective management service to the Department in order to facilitate the achievement of its goals
- Administer the various activities and programmes of the MEC
- Provide an effective internal and external communications function in order to facilitate democratization of the workplace as well as marketing the Department externally.
- Monitor the implementation of policies and programmes on youth, gender, disability, children and the elderly within the Department and the SAPS
- Provide effective and integrated HR management as well as HIV and AIDS programmes internally within the Department and externally through monitoring the implementation of HR policies within the SAPS.

2.1.3 Analysis of constraints and measures planned to overcome them

Constraints and measures to overcome them are detailed per sub-programme below.

2.1.4 Description of planned quality improvement measures

A strategic planning component will be established. This component will monitor the progress of achieving the strategic goals set out by the department, and make sure this strategic focus flows down to all levels of the department. It will also monitor and evaluate progress and pin point areas that need more attention and improvement.

The Portfolio Committee on Safety and Liaison has been tasked with an oversight function for the department. During the 2006/2007 Portfolio Committee hearings recommendations for improvement were made. The Portfolio Committee recommendations and the departmental responses follow:

Recommendation	Response
Employment Equity Plan Required.	Employment Equity Plan in place
The HIV/AIDS function must be placed under the Human Resource sub-programme instead of the SPU.	HIV/AIDS function has been moved from the SPU, and forms part of the Integrated Employee Wellness driven by Human Resource Management.
The Department must ensure that no further delays would be entertained in relation to the publication of its internal magazine.	The Communications unit of the Department was tasked to produce a Departmental Newsletter quarterly. The process for the development of the name for the newsletter was delayed. However, It was decided in a Management Meeting that was held on the 8 th December 2006 that the name Masazane be adopted for the Newsletter. A service provider has been identified and supplied with an order number and stories have been written. The newsletter will be printed in March 2007.

Recommendation	Response
The Department must ensure that any movements of funds are done within the prescribed requirements of the law.	Improved budgeting procedures have been put in place to ensure that the movement of funds is done within the prescribed requirements of the law.
Human Resource must make sure that all the employees of the Department are aware of their benefits.	Human Resources have embarked on road shows for all the Districts and Head Office, to capacitate staff on all Human Resources matters including their benefits as Public Servants.
The Department must engage Provincial Treasury on funds that were not utilized during the period under review and propose a roll-over for the purpose of filling vacant posts.	Recommendation adhered to and situation assessed at the end of February 2007. According to Provincial Treasury, no HR funds were allowed to be rolled over. Processes have been put in place to fill the entire oganogram. The Treasury decision will have no negative impact as all posts on the current oganogram have been budgeted for in the budget for the 2007/2008 financial year.

2.1.5 Sub-Programme 1.1 Management

Aim: To provide an effective management service to the Department in order to monitor the activities of the Department

2.1.5.1 Situation Analysis

The Department operated on two spheres of management which is, comprised of Executive management (MANCO) composed of Programme Managers and the management from level 10 upwards. These structures provide strategic leadership and accountability for the functioning of the department, facilitate and monitor the advancement of transformation in the department. A monthly management meeting (including district managers) ensures coordination and communication within the department

2.1.5.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objective
Ensure effective and efficient governance and administration of the Department	To provide strategic leadership and accountability for the department of Safety & Liaison
	To implement sound coordination processes for policy development, planning, monitoring and research
	Ensure that targets, objectives and service standards are met within the resources allocated to each programme and sub-programme
	To provide support services to the MEC of Safety & Liaison

2.1.5.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Limited Budget for ICT	Relationship with Office of the Premier ICT Unit Reprioritisation within the department Budgetary Submission to Provincial Treasury
Lack of dedicated Strategic Manager	Review of Oganogram

2.1.5.4 Description of planned quality improvement measures

Management is planning to appoint a strategic manager who will concentrate on strategic planning, monitoring, evaluation and policy coordination. This component will monitor the progress of achieving the strategic goals set out by the department, and make sure this strategic focus flows down to all levels of the department. It will also monitor and evaluate progress and pin point areas that need more attention and improvement. The management in the district offices will be empowered to ensure coordination of functions on a district and a head office level and to ensure that public service regulations are complied with.

2.1.5.5 Outputs & Measurable Objectives

SUBPROGRAMME 1.1. – MANAGEMENT						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide strategic leadership and accountability for the department of Safety & Liaison	Collective organizational performance supports service delivery, the PGDP and APP and strategic plan	Completion and implementation of Strategic plan / annual reports / quarterly reports	Annual	Annual	Annual	Annual
To promote an effective service delivery orientated organization focusing on service excellence.	Create a conducive environment for the implementation of Balasela programme.	Annual assessment of the departments performance completed in line with Balasela requirements	Annual	Annual	Annual	Annual
Ensure that ICT targets, objectives and service standards are met for each programme	To promote effective management of information and communications technology as a strategic resource on an annual basis	Provincial Master Systems Plan developed	100%			
		Provincial Master Systems Plan implemented		70%	80%	95%
		Provincial Master Systems Plan monitored and evaluated		100%	100%	100%
		% WAN and LAN Connectivity in place	70%	100%	100%	100%
		Level of ICT LAN and desktop support and maintenance provided	High	High	High	High
		IT Governance plan developed	100%			

SUBPROGRAMME 1.1. – MANAGEMENT						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		IT Governance plan implemented	10%	95%	95%	95%
		IT Governance plan monitored and evaluated		100%	100%	100%
		Web Presence available, current & content rich?	Yes	Yes	Yes	Yes
To provide support services to the MEC of Safety & Liaison	To provide the MEC with legal services and advice on constitutional matters	Provincial Litigations Reduction Procedure developed & implemented	60%	70%	80%	80%
		Briefing sessions held with the MEC on constitutional matters	4	4	4	4

2.1.6 Sub-Programme 1.2 Office of the Member of Executive Council & Support

Aim: The existence of this component is to assist the MEC for Safety & Liaison in fulfilling his legislative, political and administrative role as member of the Provincial Cabinet.

2.1.6.1 Situation Analysis

The key challenges are the further development of secretarial, administrative and office support services, the effective implementation of the Provincial Growth and Development Plan (PGDP) and the Provincial Crime Prevention Strategy for the Province that can result in Human Safety & Security for all citizens

2.1.6.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objectives
Ensure effective and efficient governance and administration of the Department	To provide support services to the MEC of Safety & Liaison

2.1.6.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Clarification of Communication roles between department and Office of the MEC	Integration through improved collaboration

2.1.6.4 Description of planned quality improvement measures

Improve communication within the department and with other departments.

Improve relationships with the Legislature and the general public.

2.1.6.5 Outputs & Measurable Objectives

SUBPROGRAMME 1.2. – OFFICE OF THE MEMBER OF THE EXECUTIVE COUNCIL AND SUPPORT						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide support services to the MEC of Safety & Liaison	To provide the MEC with Communication Services	Number of media releases	12	12	12	12
		Number of Imbizos held	6	6	6	6
		Number of responses to publicity	100%	100%	100%	100%
	To provide the MEC with Logistical Support Services	Provide adequate logistical support to the MEC's satisfaction.	100%	100%	100%	100%
	To provide the MEC with Administrative Services	% compliance legislative requirements	100%	100%	100%	100%

2.1.7 Sub-Programme 1.3 Communications

Aim: To provide an effective internal and external communications function for the Department in order to facilitate democratizing of the workplace as well as marketing the Department externally.

2.1.7.1 Situation Analysis

There is currently an urgent need to raise awareness amongst all spheres of society of the Eastern Cape of the roles and functions of the Provincial Department of Safety and Liaison and to engage with stakeholders to ensure that the programmes of the department have the desired effect. The Provincial Crime Prevention Strategy has been launched. However, the ongoing marketing of this strategy and its potential impact on the province is a key priority along with the marketing of the complaints mechanism and other key programmes of the department.

2.1.7.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objectives
Ensure effective and efficient governance and administration of the Department	Ensure that targets, objectives and service standards are met within the resources allocated to each programme and sub-programme

2.1.7.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Budgetary constraints limit the amount and type of communication methods available to the department	Coordination of communication through all means available and the partnering with other relevant departments to ensure that every opportunity for communication with stakeholders is maximised Active involvement in the budgetary process

2.1.7.4 Description of planned quality improvement measures

The Department will develop an extensive communication and media strategy on how to effectively reach its targeted public. The media will be used to support education and re-education initiatives by communicating problem areas, success stories and new legislation. The department is in the process of developing a newsletter, upgrading its website and is actively involved in the current Eastern Cape Provincial Government Branding initiative.

2.1.7.5 Outputs & Measurable Objectives

SUBPROGRAMME 1.3. - COMMUNICATIONS						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure that targets, objectives and service standards are met within the resources allocated to each programme and sub-programme	The dept. reflects an image of a successful, high performance & integrated organization	Design and layout and printing of annual report, newsletter and strategic plan	100%	100%	100%	100%
		Assist with the Compilation and distribution of media statements	12	12	24	24
		Develop communications plans for public events	100%	100%	100%	100%
		Develop MEC's community outreach programme	100%	100%	100%	100%
		Update on departmental website	Yes	Yes	Yes	Yes
		Develop written articles for publication	100%	100%	100%	100%
		Develop departmental communication strategy.	100%	100%	100%	100%

2.1.8 Sub-Programme 1.4 Special Programmes Unit

Aim: To ensure effective and speedy implementation of transformation-related programmes internally within the Department of Safety and Liaison and externally to monitor the implementation thereof within the South African Police Service

2.1.8.1 Situation Analysis

The Special Programmes Unit (SPU) of the Department exists to ensure that the rights of vulnerable groups are upheld and respected through the implementation of transformation policies in line with the PGDP and the Provincial Crime Prevention Strategy. The rights of the disabled, woman, vulnerable children, the aged and other key sectors of society are the focus of the SPU. Although much progress has been made in the Eastern Cape there is still a need for the rights of the marginalised groups to be championed.

2.1.8.2 Policies, Priorities & Strategic Objectives

Strategic goal	Strategic Objectives
Ensure effective and efficient governance and administration of the Department	Monitor the implementation of policies and programmes on youth, gender, disability, children and elderly as well as ensuring that targets, objectives and service standards are met within the resources allocated to each program and sub-program

2.1.8.3 Analysis of Constraints & Measures Planned To Overcome Them

Constraints	Measures To Overcome Them
Limited Budget for SPU	Relationship with Office on the Status of Women within the Office of the Premier Active involvement in the budgetary process
Shortage of staff	Review of organization

2.1.8.4 Description of Planned Quality Improvement Measures

The SPU of the department is in the process of implementing the service standards of the department.

2.1.8.5 Outputs & Measurable Objectives

SUBPROGRAMME 1.4. – SPECIAL PROGRAMME UNIT						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure that targets, objectives and service standards are met within the resources allocated to each programme and sub-programme	To facilitate, influence and monitor advancement of transformation imperatives until all legislative requirements are met	Promote compliance with institutionalized days	80%	100%	100%	100%
		Departmental plan for World Cup 2010 and other events caters for women, children, persons with disabilities and youth empowerment	Nil	50%	80%	100%
		Development of service standards	40%	60%	80%	100%
		A guide for compliance with Batho Pele Principles	40%	60%	80%	100%
		Employment framework monitored	Nil	50%	80%	100%

2.1.9 Sub-Programme 1.5 Human Resources Management

Aim: To provide an effective and integrated human resource internally within the Department and externally to monitor the implementation of Human Resource Policies within the South African Police Services.

2.1.9.1 Situation Analysis

- Inadequate organizational structure. Although 87% posts are filled to date but there are is a supply challenge.
- Human and financial resources at all levels are limited
- Lack of provincial policies and guidelines
- Lack of visible commitment by managers and staff to effectively implement HR policies
- The department has recently filled many of the vacant posts on the organisational structure (increase of more than 60% in staff compliment). Subsequent to this the department has reviewed its organisational structure as the current filled structure does not fully address the strategic goals of the department.

2.1.9.2 Policies, Priorities & Strategic Objectives

Strategic goal	Strategic Objectives
Ensure effective and efficient governance and administration of the Department	Ensure that targets, objectives and service standards are met within the resources allocated

2.1.9.3 Analysis of Constraints & Measures Planned To Overcome Them

Constraints	Measures To Overcome Them
Inadequate Organisational Structure	Review of organisational structure Alignment of organisational structure to strategic objectives and mandate of the department

Constraints	Measures To Overcome Them
Limited Human and Financial Resources	Review of organisational structure Submission to Provincial Treasury motivating for more funding
Insufficient implementation of HR policies	Capacity Building at provincial and district levels to manage and implement HR policies

2.1.9.4 Description of Planned Quality Improvement Measures

The department is committed to develop and fully implement specific HR policies with regard to staff retention, staff development, leave, performance management and other key HR related issues. These policies are an essential requirement in the department which will equip the staff to perform their functions.

2.1.9.5 Outputs & Measurable Objectives

SUBPROGRAMME 1.5. – HUMAN RESOURCES MANAGEMENT						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure that targets, objectives and service standards are met within the resources allocated	Ensure change management and good corporate governance	Reviewed Organizational Structure, 75% HR Plan implemented, 50% EE Plan implemented	Reviewed and approved Organisational Structure	Reviewed and approved Organisational Structure	Reviewed and approved Organisational Structure	Reviewed and approved Organisational Structure
			Review and implement 10% of HR Plan	Review and implement 25% of HR Plan	Review and implement 50% of HR Plan	Review and implement 75% of HR Plan
			Review and implement 5% of EE Plan	Review and implement 10% of EE Plan	Review and implement 20% of EE Plan	Review and implement 50% of EE Plan
		By 2010 dept competently delivers effective and equitable services.	5% of all workers progress at least one level on the National Skills Framework	10% of all workers progress at least one level on the National Skills Framework	20% all workers progress at least one level on the National Skills Framework	40% of all workers progress at least one level on the National Skills Framework
			Assist 5% of new entrants into employment in the labour market	Assist 10% of new entrants into employment in the labour market	Assist 15% of new entrants into employment in the labour market	Assist 20% of new entrants into employment in the labour market
		Development of PMDS policy and full implementation of	PMDS policy developed	PMDS policy reviewed	PMDS policy reviewed	PMDS policy reviewed

SUBPROGRAMME 1.5. – HUMAN RESOURCES MANAGEMENT						
Strategic Objective	Measurable Objective	Performance Indicator Measure	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		thereof	100% agreements signed 100% reviewed concluded 100% annual appraisal concluded	100% agreements signed 100% reviewed concluded 100% annual appraisal concluded	100% agreements signed 100% reviewed concluded 100% annual appraisal concluded	100% agreements signed 100% reviewed concluded 100% annual appraisal concluded
		Develop Wellness Strategy and implement wellness Programmes	Wellness Strategy developed and 100% of wellness programmes implemented	Wellness Strategy reviewed and 100% of wellness programmes implemented	Wellness Strategy reviewed and 100% of wellness programmes implemented	Wellness Strategy reviewed and 100% of wellness programmes implemented
		No. of awareness programmes on employment relations in the workplace	4 per district and 4 at Head Office	4 per district and 4 at Head Office	4 per district and 4 at Head Office	4 per district and 4 at Head Office

2.2 Reconciliation of budget with plan

Programme 1: Administration has been restructured to incorporate the support services to other service delivery programmes.

Nominal Expenditure on Programme 1 (R000's):

Programme 1: Administration	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06)	Base (estimate) 2006/07	year	Average annual change (%) ¹	2007/8 Target	2008/9 Target	2009/10 Target
1.1. Management	195	2 173	3 242		1 563	4 076	4 887	5 107
1.2. MEC and Support Staff	120	1 677	2 144		1 687	2 695	3 231	3 376
1.3. Communications	91	419	994		992	1 187	1 423	1 487
1.4. Special Programmes Unit	98	821	1 394		1 322	2 087	2 502	2 615
1.5 Human Resources	4 173	910	1 953		-53	2 457	2 946	3 079
Total Programme 1:	4 677	6 000	9 727		108	12 502	14 989	15 664

Real Expenditure on Programme 1 (R000's):

Programme 1: Administration	Year – 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) 2006/07	year	Average annual change (%) ¹	2007/8 Target	2008/9 Target	2009/10 Target
1.1. Management	176	1 956	2 918		1 563	3 668	4 398	4 596
1.2. MEC and Support Staff	108	1 509	1 930		1 687	2 426	2 908	3 038
1.3. Communications	82	377	895		992	1 068	1 281	1 338
1.4. Special Programmes Unit	88	739	1 255		1 322	1 878	2 252	2 354
1.5 Human Resources	3 756	819	1 758		-53	2 211	2 651	2 771
Total Programme 1 :	4 209	5 400	8 754		108	11 252	13 490	14 098

1. – Average annual change between year -2 and base year.

2.3 Programme 2: Facilitation

The programme has three (3) key sub programmes, namely:

- Civilian Oversight and Monitoring,
- Crime Prevention,
- Complaints and Research.

2.3.1 Situation Analysis

The responsibilities of the programme manager demand a thorough understanding and operations of the South African Police Service, Managerial skills, Interpersonal skills, effort and commitment in support of the organisation as a collective. Key challenges facing this programme is to ensure that all sub-programme managers achieve their activities in support of the strategic plan and the implementation of the EU funded programme of support to policing of Crimes against Woman and Children in the Eastern Cape with a specific focus on Result Area 1 (Development of the Provincial Crime Prevention Strategy) and 4 (Grants for community projects with specific focus on preventing violence against woman and children).

Overview of Vacant Posts:

Vacant Posts Sub-programme	Managerial Positions (Level 11-15)		Other Positions	
	No. of posts	Vacant Posts	No. of posts	Vacant Posts
Director Facilitation	1	0	1	0
Civilian Oversight	1	0	1	0
Crime Prevention	1	0	1	0
Complaints	1	0	1	0
Districts	7	0	21	7
Total	11	0	25	7

2.3.2 Policies, Priorities and Strategic Objectives

The programme gains its mandate predominantly from the Constitution of the Republic of South Africa, the South African Police Service Act, the White Paper on Safety and Security and Provincial Growth and Development Plan.

2.3.3 Analysis of constraints and measures planned to overcome them

The analysis of constraints and the measures to overcome them are addressed under each sub-programme below.

2.3.4 Description of planned quality improvement measures

Plan quality improvement measures are described under each Sub-programme below.

The Portfolio Committee on Safety and Liaison has been tasked with an oversight function for the department. During the 2006/2007 Portfolio Committee hearings recommendations for improvement were made. The Portfolio Committee recommendations and the departmental responses follow:

Recommendation	Response
The Department must submit a detailed report stating the reasons which led to the high rate of accidents within the SAPS. The Department must further develop a plan aimed at ensuring that these accidents are reduced, and report back before the end of the financial year.	The matter is being attended to and a report will be filed by the end of the financial year.
The Department must furnish the Committee with a programme that will ensure that resolutions of the Lesotho Cross-Border Summit are fully followed up and implemented. The programme must be submitted within a period of 30 days.	The Programme for the Lesotho Cross-Border Summit is as follows <ul style="list-style-type: none">• Obtain information from district office• Convene planning committee to access and update the resolutions taken at the summit• Perform an implementation assessment• Compile a report for recommendations for follow up.
The Department must submit a progress report on the work done on all Presidential Nodal Points projects in relation to police stations, within a period of 30 days.	The Department in conjunction with the SAPS and the ICD in the Province commenced implementing the EU sponsored programme of Support to Policing of Crimes against Women and Children in the East Cape during the 2004/2005 financial year. The programme seeks to assist 29 police station precincts with high levels of crimes against women and children to handle these crimes effectively and efficiently. These 29 police stations are inclusive of stations within the Presidential Nodes. Amongst the objectives of the Programme is to ensure community participation and ownership of programmes that seek to prevent and address crimes against women and children.
The Department developed a successful model in reducing crime on the Wild Coast. The Committee therefore recommends that this be rolled-out to other	The Department will develop and roll out the model to other areas in the Province.

Recommendation	Response
areas.	
The Department must furnish the Committee with a roll-out training plan for the CPF's, costs involved and time frames.	All CPF's were trained during the 2006/2007 financial year, a CPF Provincial Board Strategic plan was developed and launched in February 2007 at the Provincial CPF Indaba hosted by the department.
The Department must furnish the Committee with its future plans for dealing with office space within a period of 30 days.	<p>The department has secured an agreement with Department of Public Works that the Head Office will be relocated at the newly refurbished Metro building in King Williams Town by 2008. An interim plan has been adopted to accommodate excess personnel at the Global Life building with effect from February 2007. The office is currently being renovated</p> <p>On the 14th June 2006 the Department forwarded a request for office accommodation for District offices in Queenstown, Aliwal North, Grahamstown, East London, Mthatha and Mt Ayliff (prior to June 2005 the Nelson Mandela Metropolitan District had been allocated office space in the Golden Mile Building) to Public Works.</p> <p>Since June 2006 the Department of Public Works has located office accommodation for the department in 5 of the 6 regions. The department has taken occupation of office space in East London and Queenstown. Support is required from Public Works to prepare the office space in Mthatha, Kokstad and Aliwal North (painting, securing) before the department takes occupation. Cacadu region will be moving to Port Elizabeth and will be sharing office space with the Nelson Mandela Metropolitan District in the Golden Mile Building.</p>
The Committee must be furnished with a copy of the EU programme within a Period of 30 days, with a view to monitoring the optimal utilization of funds.	The Department does not receive direct funding from the EU projects. The Project makes goods and services available to the Department upon the approval of work plans and EU procedures on procurement. A report on funds that have been utilized is being obtained from the EU office which we expect will be submitted to the Portfolio Committee.
The Department must ensure that all the necessary resources for district offices are made available within the current financial year.	Processes are being followed to ensure that district offices are resourced with furniture telephone fax and Information Technology equipment by the end of the financial year.

2.3.5 Sub-Programme 2.1 Director Facilitation

2.3.5.1 Situation Analysis

The responsibilities of the programme manager demand a thorough understanding and operations of the South African Police Service, Managerial skills, Interpersonal skills, effort and commitment in support of the organisation as a collective. Key challenges facing this programme is to ensure that all sub-programme managers achieve their activities in support of the strategic plan and the implementation of the EU funded programme of support to policing of Crimes against Woman and Children in the Eastern Cape with a specific focus on Result Area 1 (Development of the Provincial Crime Prevention Strategy) and 4 (Grants for community projects with specific focus on preventing violence against woman and children).

The European Union Programme has funded the development of the Provincial Crime Prevention Strategy (PCPS) and the Community Safety Forum (CSF) Model's. With the adoption of the PCPS by EXCO, onus rests with the department to implement crime prevention programmes in collaboration with other departments. This multi-agency approach is pivotal for dealing with motivators and opportunities for engaging in criminal activities. However, strategic leadership is important in sustaining the meaningful participation of all relevant roleplayers.

2.3.5.2 Policies, Priorities & Strategic Objectives

This sub-programme gains its mandate predominantly from the Constitution of the Republic of South Africa, the South African Police Service Act, the White Paper on Safety and Security and Provincial Growth and Development Plan.

2.3.5.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Large number of police stations (193) Large number of police staff (+- 16000) Restructuring process within SAPS (establishment of cluster stations)	Opening of Safety and Liaison offices within each District Municipality and an office in the Nelson Mandela Metropolitan Nurturing close working relationships with the SAPS Provincial Commissioner and other key personnel

2.3.5.4 Description of planned quality improvement measures

To improve the coordination and working relationships between sub-programmes.

2.3.5.5 Outputs & Measurable Objectives

SUBPROGRAMME 2.1. – DIRECTOR FACILITATION						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a strategic plan for the programme.	Ensure that programmatic strategic objectives are aligned to the PGDP targets.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	Yes	Yes	Yes	Yes
To give policy direction to the programme.	Policy opinions and advise that is client focused and that facilitate service delivery to the poor	Strategic Policy direction and implementation aligned to the state of the nation address of the President, state of the province address of the Premier, Policy speech of the MEC and the Strategic Plan of the department	Yes	Yes	Yes	Yes
To develop and implement program specific protocols, processes and standards	Ensure program specific processes and standards that is directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients	High	High	High	High
To implement financial governance and financial improvement initiatives.	Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.	High	High	High	High

SUBPROGRAMME 2.1. – DIRECTOR FACILITATION						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To monitor, evaluate and do quality assurance on programme activities and performance.	Facilitate budget alignment to PGDP, HIPP priorities, tracking of performance over the MTEF.	Quarterly Reporting and Monitoring and Evaluation of the Programme Performed	4	4	4	4
To manage the human resources of the programme.	Assessment of performance agreements and work plans agreements of employees	Effective performance management and assessment of all employees in the program quarterly Effective teamwork demonstrated in the programme	4	4.	4	4

2.3.6 Sub-Programme 2.2 Civilian Oversight

The purpose of this sub-programme is to monitor and oversee the South African Police Service and facilitate the development of Community Police Forums.

2.3.6.1 Situation Analysis

The responsibilities of the programme manager demand a thorough understanding and operations of the South African Police Service, Managerial skills, Interpersonal skills, effort and commitment in support of the organisation as a collective. Key challenges facing this programme are improving coordination and implementation of activities through District offices.

2.3.6.2 Policies, Priorities & Strategic Objectives

This sub-programme gains its mandate predominantly from the Constitution of the Republic of South Africa, the South African Police Service Act, the White Paper on Safety and Security and Provincial Growth and Development Plan.

Strategic Goal	Strategic Objective
1. Oversee the effectiveness and efficiency of the South African Police Service in the Eastern Cape	Assess the effectiveness of visible policing with respect to crime, Police conduct and policing in the province
	Monitor the transformation policies and guidelines are effectively implemented in SAPS

2.3.6.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Large number of police stations (193) Large number of police staff (+- 16000) Restructuring process within SAPS (establishment of cluster stations)	Opening of Safety and Liaison offices within each District Municipality and an office in the Nelson Mandela Metropolitan Nurturing close working relationships with the SAPS Provincial Commissioner and other key personnel

2.3.6.4 Description of planned quality improvement measures

To contribute to the improvement and coordination of working relations between sub-programmes so as to provide a better service to all stakeholders.

2.3.6.5 Outputs & Measurable Objectives

SUBPROGRAMME 2.2. – CIVILIAN OVERSIGHT						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Assess the effectiveness of visible policing with respect to crime and policing in the province	Monitoring tool implemented	Nr of police stations precincts visited	48	40	45	40
		Nr of questionnaires analysed	48	40	45	40
		Report on findings signed off by HOD	48	40	45	40
Monitor and evaluate police conduct	Identified problematic stations visited	Nr of unannounced visits	35	35	35	35
		Report on visits complied and presented to HOD and PC	35	35	35	35
Monitor that transformation policies and guidelines are effectively implemented in SAPS	Ensure SAPS compliance with selected strategies (RAG, Equity, DEFEC, SMF)	% of RAG plan achieved	20%	30%	35%	30%
		% of Equity plan achieved	20%	25%	25%	25%
		Nr of SAPS management meetings attended	50	160	160	160
		% decrease in discipline cases	10%	10%	10%	10%

2.3.7 Sub-Programme 2.3 Crime Prevention

The purpose of this sub-programme is to facilitate Social Crime Prevention initiatives in the Eastern Cape Province.

2.3.7.1 Situation Analysis

Many of the problems facing both urban and rural communities are in some cases related to poverty and unemployment. Research has shown that Youth has been most vulnerable to crime both as perpetrators and victims. It is also recognised that the South African Police Service cannot deal with crime alone therefore; clear sustainable Social Crime Prevention Programmes through effective community mobilisation will in some way contribute to bring about peace and stability in our communities.

2.3.7.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objective
1.Ensure effective social crime prevention	Develop and operationalise the Provincial Crime Prevention Strategy at Provincial and Local Government
	Facilitate the establishment and strengthen victim friendly facilities at Police Stations
	Ensure the coordination of the EU funded Programme of Support to Policing of Crimes Against Woman and Children in the Eastern Cape
	Develop and implement a strategy to increase the awareness of protective rights amongst vulnerable groups

2.3.7.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Improving coordination and implementation of the activities through District Offices	Clear strategic and operational planning
Escalation of crimes	Implementation of the Provincial Crime Prevention Strategy (PCPS)
Poor service delivery by SAPS	Oversight of SAPS Promote accountability of SAPS members as civil servants

Constraints	Measures To Overcome Them
Limited community involvement in the fight against crime	Implementation of the Provincial Crime Prevention Strategy (PCPS) Advocacy for the functioning of CPF's and Sector Policing Development of Tourism Safety Model and its rollout

2.3.7.4 Description of planned quality improvement measures

To contribute to the improvement and coordination of working relations between sub-programmes so as to provide a better service to all stakeholders.

2.3.7.5 Outputs & Measurable Objectives

SUBPROGRAMME 2.3. – SOCIAL CRIME PREVENTION						
Strategic Objective	Measurable Objective	Performance Measure Indicator (PMI)	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Develop and operationalise the Provincial Crime Prevention Strategy at Provincial and Local Government	Strength and engage with SAPS and other Provincial Government departments & Local Government towards the implementation of the PCPS	Provincial PCPS Indaba	1	1	1	1
		Intergovernmental District Workshops	7	7	-	-
		Community public awareness campaigns	5	5	5	5
	Collaboration with provincial counterparts to implement crime prevention program to ensure the state of readiness for 2010 World Cup	Development of Tourism Safety Model and its rollout to communities	10	20	40	50
		District Roadshows	10	20	40	50
		Functional CPFs	10	20	40	50
	Crime prevention program that respond to provincial crime prevention strategy	PCPS Action Plans	29	29	29	29
		CSF Roll out	29	29	29	29
Facilitate the establishment and strengthen victim friendly facilities at 29 police stations	Establish & assess the effectiveness of the 29 SAPS Victim Support Centres	Number of SAPS Victim Support Centres assessed	8 (1 per police area)	21 (per province)	21 (per province)	21 (per province)

SUBPROGRAMME 2.3. – SOCIAL CRIME PREVENTION							
Strategic Objective	Measurable Objective	Performance Indicator (PMI)	Measure	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure the coordination of the EU Funded Programme of Support to Policing of Crimes Against Women and Children in the Eastern Cape	Implementation of the Support to Policing of Crimes against Women and Children focusing on Result Area 1 in cooperation with EU	Result Area 1 programme implemented			100%		
		Result area 1 programme monitored				100%	100%

2.3.8 Sub-Programme 2.4 Complaints & Research Desk

The purpose of this sub-programme is to manage complaints both from SAPS and the community and further to conduct research into matters relating to Safety & Security.

2.3.8.1 Situation Analysis

The responsibility of this sub-programme is the investigation and resolution of service delivery complaints from the community. The current unit structure is inadequate to deliver on the mandate of the desk.

2.3.8.2 Policies, Priorities & Strategic Objectives

This sub-programme gains its mandate predominantly from the Constitution of the Republic of South Africa, the South African Police Service Act, the White Paper on Safety and Security and Provincial Growth and Development Plan.

Strategic Goal	Strategic Objectives
1. Oversee the effectiveness and efficiency of the South African Police Service in the Eastern Cape	Conduct research into Safety and Security Matters
	Monitor and evaluate Police conduct

2.3.8.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Absence of National guidelines on the management of complaints	Implement own Provincial guideline whilst working with the National Secretariat and other Provinces on the development of a National Guideline
Lack of co-ordination of complaints	Review of organisational structure
Inadequate unit structure	Review of organisational structure

2.3.8.4 Description of planned quality improvement measures

- Implementation of a complaints handling mechanism within the Eastern Cape and actively assisting with the development of the national framework.
- Conducting of research on Safety & Security matters within the Province

2.3.8.5 Outputs & Measurable Objectives

SUBPROGRAMME 2.4. – COMPLAINTS AND RESEARCH DESK						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Conduct research into safety and security matters	Research conducted annually	Nr of Research Projects Conducted Annually	1	2	2	2
		Nr of Research Reports	1	2	2	2
		% Research Reports signed off by MEC and HOD	100%	100%	100%	100%
Monitor and evaluate police conduct	Implementation of Complaints Management system from 07/08 financial year (% of complaints investigated, resolved and outstanding)	Framework for complaints management developed?	Yes	Review	Review	Review
		Level of implementation of Complaints Management System	-	Partial	Full	Full
		Nr of Reports on the nature of complaints received per financial year	1	1	1	1
	Report on implementation of recommendations	% of recommendations followed up on	-	50%	70%	100%
		Nr of reports on implementation of recommendations	-	1	1	1

2.3.9 Sub-Programme 2.5 Districts

The purpose of the sub-programme is to implement the department's key strategic goals at a local sphere.

2.3.9.1 Situation Analysis

The responsibilities of the district managers demand a thorough understanding of the operations of the South African Police Service and require strong interpersonal skills. These offices are at the coal face of service delivery. Districts therefore need to understand the socio-economic conditions within which they operate and the functioning of local government.

2.3.9.2 Policies, Priorities & Strategic Objectives

The sub-programme gains its mandate predominantly from the Constitution of the Republic of South Africa, The South African Police Service, the White Paper on Safety and Security and the Provincial Growth and Development Plan.

Strategic Goal	Strategic Objective
1. Oversee the effectiveness and efficiency of the South African Police Service in the Eastern Cape 2. Ensure effective social crime prevention	Oversee the effective functioning of Community Police Forums (CPF's)
	Cooperation between community and the SAPS improved
	Promote SAPS involvement in community police structures
	Improve the marketing of community policing
	Oversee implementation of social crime prevention at district level

Districts exist as the implementation arm of the department and implement the strategic objectives for all sub-programmes as listed above.

2.3.9.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Large number of police stations (193)	Opening of Safety and Liaison offices within each District Municipality and an office in the Nelson Mandela Metropolitan

Constraints	Measures To Overcome Them
<p>Large number of police staff (+- 16000)</p> <p>Restructuring process within SAPS (establishment of cluster stations)</p>	<p>Nurturing close working relationships with the SAPS Provincial Commissioner and other key personnel</p>

2.3.9.4 Description of planned quality improvement measures

To contribute to the improvement and the coordination between sub-programmes so as to provide a better service to all stakeholders.

2.3.9.5 Outputs & Measurable Objectives

SUBPROGRAMME 2.5. - DISTRICTS						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Oversee the effective functioning of Community Police Forums (CPF's)	Verify the existence of fully representative CPFs	Number of CPFs verified through verification of: Signed constitution Year plan Minutes of meetings Fully fledged executive Demographic of area represented in CPF	193 CPF's exist- 1 per police station	64	64	65
	Capacity & Functioning of CPF's evaluated	No. of CPFs evaluated	-	64	64	65
Cooperation between community and the SAPS improved	Train CPFs to enhance their service delivery and reporting	No. of training programmes held in district	8 (1 per police area)	7 for the province – 1 per district	7 for the province – 1 per district	7 for the province – 1 per district
	Fund specific CPF projects	No. of Projects funded with Business Plan held in districts	8 (1 per police area)	1 (7 for the province)	1 (7 for the province)	1 (7 for the province)
Promote SAPS involvement in community police structures	Increase police involvement and active participation in community policing	% of components in the police stations represented at the CPF.	30%	50%	70%	100%
Improve the marketing of community policing	Increased awareness of community policing	Nr of pamphlets distributed	2000	10000	15000	2000

SUBPROGRAMME 2.5. - DISTRICTS						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Increased participation by the community in community policing structures	Nr of community events held province wide	20	25	30	35
	Increased involvement by local government in community policing	Nr of community policing activities where local government becomes involved	15	20	25	30
Oversee the implementation of service delivery of district level social crime prevention plans	Incremental implementation of the PCPS as part of strengthening school safety as a High Impact Priority Project (HIPP) of the Province	Nr of School Safety projects held annually		14 (2 per district)	14 (2 per district)	14 (2 per district)

2.4 Reconciliation of budget with plan

Programme 1: Administration has been restructured to incorporate the support services to other service delivery programmes.

Nominal Expenditure on Programme 2 (R '000):

Programme 2:Facilitation	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) 2006/7	year	Average annual (%) ¹	change	2007/8 (MTEF proj)	2008/9 (MTEF proj)	2009/10 (MTEF proj)
2.1 Director: Facilitation	946	558	864		-9		938	1 125	1 176
2.2. Civilian Oversight	450	498	654		45		1 127	1 351	1 412
2.3. Crime Prevention	428	442	923		116		1 064	1 276	1 333
2.4 Complaints Desk	342	374	627		83		1 070	1 282	1 340
2.5 Districts	1 227	1 522	5 757		369		7 282	8 731	9 124
Programme 2. Total	3 293	3 394	8 825		168		11 481	13 765	14 384

Real Expenditure on Programme 2 (R '000):

Programme 2:Facilitation	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) 2006/7	year	Average annual (%) ¹	change	2007/8 (MTEF proj)	2008/9 (MTEF proj)	2009/10 (MTEF proj)
2.1 Director: Facilitation	851	502	778		-9		844	1 013	1 058
2.2. Civilian Oversight	405	448	589		45		1 014	1 216	1 271
2.3. Crime Prevention	385	398	831		116		958	1 148	1 200
2.4 Complaints Desk	308	337	564		83		963	1 154	1 206
2.5 Districts	1 104	1 370	5 181		369		6 554	7 858	8 212
Programme 2. Total	2 964	3 055	7 943		168		10 333	12 389	12 946

1. – Average annual change between year -2 and base year.

2.5 Programme 3: Financial Management

The strategic focus of this programme is to implement the departments financial and asset management systems as well as to manage the financial resources of the department.

2.5.1 Situation Analysis

As an internal support structure **programme three** will be transformed to ensure that it supports the collective organizational financial performance. As the department expands both financial and human resource wise stringent controls will be implemented to ensure compliance with all relevant legislation e.g. PFMA, Treasury Regulations, Supply Chain Management Framework etc.

2.5.2 Policies, Priorities and Strategic Objectives

The priorities of this programme are to provide sound financial management, render effective and efficient support service and guidance in allocating the equitable share against plans to enable the Department to realise its objectives. The PFMA, GRAP, Treasury Regulations and other government legislation specifically focused on the management of government funds is applicable.

2.5.3 Analysis of constraints and measures planned to overcome them

Please refer to sub-programmes for an overview of constraints.

Vacant Posts Sub-programme	Managerial Positions (Level 11-15)		Other Positions	
	No. of posts	Vacant Posts	No. of posts	Vacant Posts
Budget Planning	2	0	4	0
Provisioning	1	0	8	0
Total	3	0	12	0

2.5.4 Description of planned quality improvement measures

Please refer to sub-programmes.

The Portfolio Committee on Safety and Liaison has been tasked with an oversight function for the department. During the 2006/2007 Portfolio Committee hearings recommendations for improvement were

made. The Portfolio Committee recommendations and the departmental responses follow:

Recommendation	Response
The Department must submit a progress report on the establishment of a fully-fledged Supply Chain Management Unit within a period of 30 days.	A fully fledged Supply Chain Management Unit has been provided for in a new organogram which has been approved by the MEC, and is in the process of being formalized. The selection process for a Supply Chain Management Manager is in the process.
The Department must submit a detailed plan on how it intends to fill vacant posts within a period of 30 days.	A staffing plan has been submitted to the Portfolio Committee. Critical Vacant Posts, namely the CFO and General Manager: Facilitation, have been filled.
The Department must develop a creditor's payment system and submit its plan to the Committee within a period of 30 days.	Provincial Treasury has developed a creditor's payment system which has been obtained from Provincial Treasury and is being implemented in the Department. The department has appointed a Creditors Clerk to perform this key function.

2.5.5 Sub-Programme 3.1 Budget Planning

2.5.5.1 Situation Analysis

To provide reliable financial management as well as to ensure proper control over voted funds.

2.5.5.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objective
Ensure effective and efficient governance and administration of the Department	Ensure that targets, objectives and service standards are met within the resources allocated

2.5.5.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Limited voted funds	Motivation to Provincial Treasury where necessary

2.5.5.4 Description of planned quality improvement measures

Training & empowerment to ensure involvement of Programme and Sub-Programme managers in the day to day management of the budget. Broad consultation with management in the budgeting processes to ensure realistic forecasting.

2.5.5.5 Outputs & Measurable Objectives

SUBPROGRAMME 3.1. – BUDGET PLANNING						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure that organizational targets, objectives and service standards are met within the resources allocated to each programme and sub-programme	Adherence with Accountable Financial and Fiscal governance as determined by PFMA and T.R.	Risk management plan developed	100%			
		Risk management plan implemented	0%	100%		
		Risk management plan monitored	0%	0%	100%	100%
		Interdepartmental anti-corruption and fraud plan developed	100%			
		Interdepartmental anti-corruption and fraud plan implemented	0%	100%		
		Interdepartmental anti-corruption and fraud plan Monitored	0%	0%	100%	100%
		% Decrease in quantity and severity of Matters of Emphasis findings by AG	50%	75%	90%	90%
		Departmental budget framework addressing PGDP and Strategic Objectives developed	100%	100%	100%	100%

2.5.6 Sub-Programme 3.2 Provisioning

2.5.6.1 Situation Analysis

To render efficient Supply Chain Management within the department to ensure timeous response to departmental procurement needs with regard to due process.

2.5.6.2 Policies, Priorities & Strategic Objectives

Strategic Goal	Strategic Objective
Ensure effective and efficient governance and administration of the Department	Ensure that targets, objectives and service standards are met within the resources allocated

2.5.6.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures To Overcome Them
Staff shortages	Budget reprioritisation in order to fill the supply chain management organisational structure
Lack of supply chain knowledge throughout the department	More visibility in supply chain management forums Training Staff awareness session
Lack of supply chain management manual	Implementation of supply chain management manual

2.5.6.4 Description of planned quality improvement measures

Increased communication to all staff members regarding procurement processes and implementation of a compliant supply chain management framework

2.5.6.5 Outputs & Measurable Objectives

SUBPROGRAMME 3.2. - PROVISIONING						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Ensure that targets, objectives and service standards are met within the resources allocated to each programme and sub-programme	Accountable Financial and Fiscal governance as determined by PFMA and T.R.	SCM Manual/System developed and implemented	100%			
		SCM Manual/System implemented	10%	90%		
		SCM Manual/System reviewed			100%	100%
		Procurement Plan and developed implemented	100%	100%	100%	100%
		Creditors paid within 30 days	70% of creditors paid	90% (mitigating factors need to be taken into account)	90% (mitigating factors need to be taken into account)	90% (mitigating factors need to be taken into account)
		Decentralisation of functions	No	Yes	Yes	Yes

2.6 Reconciliation of budget with plan

Nominal Expenditure on Programme 3 (R'000):

Programme Management 3: Financial	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) year 2006/7	Average annual change (%) ¹	2007/8 (MTEF proj)	2008/9 (MTEF proj)	2009/10 (MTEF proj)
3.1. Budget Planning	1 862	908	1 675	-10	2 105	2 524	2 638
3.2. Provisioning	1 709	2 480	4 138	142	4 546	5 450	5 695
Programme 3. Totals	3 571	3 388	5 813	63	6 651	7 974	8 333

Real Expenditure on Programme 3 (R'000):

Programme Management 3: Financial	Year - 2 (actual) 2004/05	Year -1 (actual) 2005/06	Base (estimate) year 2006/7	Average annual change (%) ¹	2007/8 (MTEF proj)	2008/9 (MTEF proj)	2009/10 (MTEF proj)
3.1. Budget Planning	1 676	817	1 508	-10	1 895	2 272	2 374
3.2. Provisioning	1 538	2 232	3 724	142	4 091	4 905	5 126
Programme 3. Totals	3 214	3 049	5 232	63	5 986	7 177	7 500

1. – Average annual change between year -2 and base year.

3 PART C: Financial Governance

3.1 Strategies to address audit queries

Training will be provided to staff dealing with finances as well as those charged with the responsibility of managing departmental assets. Emphasis will be laid on adherence to financial regulations and procedures. Prior audit reports will be reviewed and trends will be identified and addressed accordingly.

3.2 Implementation of PFMA

- Delegation of powers and responsibility to individuals linking up with performance management.
- Regular monitoring of budget and reporting formats.
- Management of risk, constant development and review of control measures on ongoing basis.
- Training and development of staff on financial management.
- Alignment and constant review of strategic plans to the budget.
- Adherence to procurement procedures.
- The Department is implementing the Supply Chain Management Framework.

3.3 Expenditure by Programme

Nominal Expenditure by Programme (R'000s): Department of Safety & Liaison

Programme	Year – 2 (actual)04/05	Year - 1 (estimates)05/06	Base (estimate) 2006/7	year Nominal average annual change (%) ¹	2007/8 Budget	2008/9 MTEF Projection	2009/10 MTEF Projection
1. Administration	4 677	6 000	9 727	108	12 502	14 989	15 664
2. Facilitation	3 293	3 394	8 825	168	11 481	13 765	14 384
3. Finance	3 571	3 388	5 813	63	6 651	7 974	8 333
Total:	11 541	12 782	24 365	111	30 634	36 728	38 381

Real Expenditure by Programme (R'000s): Department of Safety & Liaison

Programme	Year – 2 (actual)04/05	Year - 1 (estimates)05/06	Base year (estimate) 2006/7	Nominal average annual change (%) ¹	2007/8 Budget	2008/9 MTEF Projection	2009/10 MTEF Projection
1. Administration	4 209	5 400	8 754	108	11 252	13 490	14 098
2. Facilitation	2 964	3 055	7 943	168	10 333	12 389	12 946
3. Finance	3 214	3 049	5 232	63	5 986	7 177	7 500
Total:	10 387	11 504	21 929	111	27 571	33 055	34 543

1. – Average annual change between year -2 and base year.

3.4 Departmental Revenue

No revenue other than immaterial commission on insurance received.

3.5 Conditional grants

The Department of Safety and Liaison receives no conditional grants.

3.6 Donor funding

The Department of Safety and Liaison has no donor funding.

4 Co-ordination, Co-operation and Outsourcing Plans

4.1 *Inter Departmental linkages*

Linkages established through the National Crime Prevention Strategy, Safety Forums, Urban Renewal Strategy and the Integrated Sustainable Rural Development Strategy.

Our Department works in collaboration with other 'sister' departments within the social needs cluster. This is to ensure the effective functioning of the Criminal Justice System. Correctional Services, Justice, SAPS, the NPA, the Independent Complaints Commission and the Public Prosecutor are key national entities with which the department has linkages.

4.2 *Local government linkages*

The department has established districts in line with the District Municipal Boundaries and the Nelson Mandela Metropolitan. The intention will be to include safety and security in the integrated development plans of all Municipalities (Metropolitan, District and Local) in the Eastern Cape. Local government will be invited to play a key part in all social crime prevention activities. Community Safety Forums (per municipal area) will be established as part of the process of cooperation.

4.3 *Public entities*

The Department of Safety and Liaison has no public entities.

4.4 *Public, private partnerships, outsourcing etc*

The department does not intend to outsource any activities.

5 Annual Performance Plan of Year-One (2007/2008)

5.1 Programme 1: Administration

5.1.1 Sub-Programme 1.1: Management

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	1 903	1 601	3 023		756	756	756	755	
Collective organizational performance supports service delivery, the PGDP and APP and strategic plan	Completion and implementation of Strategic plan / annual reports / quarterly reports	270	1 036	1 053	Annual	301	353	235	164	Reports from OTP M&E Office
						Annual	Annual	Annual	Annual	
Create a conducive environment for the implementation of Balasela programme.	Annual assessment of the departments performance completed in line with Balasela requirements				Annual	Annual	Annual	Annual	Annual	Reports from OTP M&E Office
To promote effective	Provincial Master				70%					Minutes of all

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
management of information and communications technology as a strategic resource	Systems Plan implemented					20%	30%	10%	10%	departmental and provincial ICT meetings
	Provincial Master Systems Plan monitored and evaluated				100%		50%	50%		
	% WAN and LAN Connectivity in place				100%	70%	85%	95%	100%	
	Level of ICT LAN and desktop support and maintenance provided				High	High	High	High	High	
	IT Governance plan implemented				95%	40%	30%	20%	5%	
	IT Governance plan monitored and evaluated				100%		50%	50%		

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
	Web Presence available, current & content rich?				Yes	Yes	Yes	Yes	Yes	
To provide the MEC with legal services and advice on constitutional matters	Provincial Litigations Reduction Procedure developed & implemented				60%	10%	30%	20%		Quarterly reports show alignment with MEC Policy Directives
	Briefing sessions held with the MEC on constitutional matters				4	1	1	1	1	
Budget Total		2 173	2 637	4 076						

5.1.2 Sub-Programme 1.2: Office of the Member of Executive Council & Support

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	1 486	1 041	1 823		456	456	456	455	
To provide the MEC with Communication Services	Number of media releases	191	858	872	12	218	218	218	218	Public Media
						3	3	3	3	Quarterly Report
	Number of Imbizos held				6	1	2	2	1	
	Number of responses to publicity				100%	100%	100%	100%	100%	
To provide the MEC with Logistical Support Services	Provide adequate logistical support to the MEC's satisfaction.				100%	100%	100%	100%	100%	Budget Report; Quarterly Report
To provide the MEC with Administrative Services	% compliance legislative requirements				100%	100%	100%	100%	100%	PLO Report and Cabinet Report
Budget Total		1 677	1 899	2 695						

5.1.3 Sub-Programme 1.3 Communications

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	314	489	482		121	120	121	120	
The dept. reflects an image of a successful, high performance & integrated organization	Design and layout and printing of annual report, newsletter and strategic plan	105	693	705	100%	218	148	132	207	M&E Report; Media Reports
						20%	45%	60%	100%	
	Assist with the Compilation and distribution of media statements				12	3	3	3	3	
	Develop communications plans for public events				100%	100%	100%	100%	100%	
	Develop MEC's community outreach programme				100%	100%	100%	100%	100%	
	Update on departmental website				100%	Monthly	Monthly	Monthly	Monthly	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
	Develop written articles for publication				100%	100%	100%	100%	100%	
	Develop departmental communication strategy.				100%	100%	100%	100%	100%	
Budget Total		419	1 182	1 187						

5.1.4 Sub-Programme 1.4 Special Programmes Unit

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	534	609	1 168		292	292	292	292	
To facilitate, influence and monitor advancement of transformation imperatives	Promote compliance with institutionalized days	287	904	919	Relevant institutionalised days identified and departmental activities planned within the context of provincial and national activities	197	290	326	106	Reports on events held, Signed off service delivery improvement plan
						3	2	10	1	
	Departmental plan for World Cup 2010 and other events caters for women, children, persons with disabilities and youth empowerment				Involvement with all 2010 related departmental task teams	All	All	All	All	
	Development of service standards				Implementation of service standards together with management	20%	40%	60%	80%	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
	A guide for compliance with Batho Pele Principles and the Balasela Programme				Balasela and Batho Pele Principles included in Service delivery improvement plan	20%	40%	60%	70%	
	Employment framework monitored				Department complies with Integrated Provincial Disability strategy and other employment equity mandates	10%	30%	40%	50%	
Budget Total		821	1 513	2 087						

5.1.5 Sub-Programme 1.5 Human Resources Management

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-Financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	744	1 038	1 609		402	402	402	403	
Ensure change management and good corporate governance	Reviewed Organizational Structure, 75% HR Plan implemented, 50% EE Plan implemented	166	834	848	Reviewed and approved Organisation al Structure, Implemented HR and EE plan	277	264	204	103	Signed off Organisational Structure Signed off HR Policies and Strategies Annual Report recording EE Progress
						Audit structure to ensure alignment with strategic objectives	Present findings and consult	Review structure	Structure approved	
						3% of HR plan implemented	5% of HR plan implemented	0% of HR plan implemented	2% of HR plan implemented	
						2% of EE plan implemented	1% of EE plan implemented	1% of EE plan implemented	1% of EE plan implemented	
	By 2010 dept competently delivers effective and equitable services.				5% of all workers progress at least one level on the National Skills Framework	1% of all workers progress at least one level on the National Skills Framework	1% of all workers progress at least one level on the National Skills Framework	1% of all workers progress at least one level on the National Skills Framework	2% of all workers progress at least one level on the National Skills Framework	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-Financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
					Assist 5% of new entrants into employment in the labour market	Assist 2% of new entrants into employment in the labour market	Assist 1% of new entrants into employment in the labour market	Assist 1% of new entrants into employment in the labour market	Assist 1% of new entrants into employment in the labour market	
	Development of PMDS policy and full implementation of thereof				PMDS policy developed	Conduct research	Develop draft policy	Consultation with relevant stakeholders	Approval of policy	
					100% compliance	100% agreements signed and reviews concluded	100% reviews concluded	100% reviews concluded	100% reviews and annual appraisal concluded	
	Develop Wellness Strategy and implement wellness Programmes			This will be funded through SPU's budget	Wellness Strategy developed	Conduct research	Consult with relevant stakeholders	Develop wellness strategy	Submit the wellness strategy for approval	
					100% of wellness programmes implemented	R57,950.00	R57,950.00	R57,950.00	R57,950.00	
						25% of wellness programmes implemented	25% of wellness programmes implemented	25% of wellness programmes implemented	25% of wellness programmes implemented	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-Financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
	No. of awareness programmes on employment relations in the workplace			4 per district and 4 at Head Office	1 per district and 1 at Head Office	1 per district and 1 at Head Office	1 per district and 1 at Head Office	1 per district and 1 at Head Office	1 per district and 1 at Head Office	
Budget Total		910	1 872	2 457						

5.2 Programme 2: Facilitation

5.2.1 Sub-Programme 2.1 Director Facilitation

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	478	590	784		196	196	196	196	
Ensure that programmatic strategic objectives are aligned to the PGDP targets.	Program budget aligned to PGDP and reconciled with the national treasury sector specific guide lines.	80	330	154	Yes	39	38	39	38	Budget reflected in APP
						Yes	Yes	Yes	Yes	
Policy opinions and advise that is client focused and that facilitate service delivery to the poor	Strategic Policy direction and implementation aligned to the state of the nation address, state of the province address , MEC Policy speech and the Strategic Plan of the Dept				Yes	Yes	Yes	Yes	Yes	Strategic APP in Place

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Ensure program specific processes and standards that is directed towards streamlining service delivery and eliminating red-tape	The level of compliance with programme standards as reported to the public. Batho Pele standards for the program specific requirements formulated, implemented and communicated to all clients				High	High	High	High	High	Quarterly and Annual reports
Ensure implementation of financial governance reforms in aligned to spirit and guidelines of the PFMA	The level of compliance reported by the auditor general on regulatory matters.				High	High	High	High	High	Audit report and internal audit report
Facilitate budget alignment to PGDP priorities, HIPP, tracking of performance over the MTEF.	Quarterly Reporting and Monitoring and Evaluation of the Programme Performed				4	1	1	1	1	Quarterly and Annual reports

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Assessment of performance agreements and work plans agreements of employees	Effective performance management and assessment of all employees in the program. Effective teamwork demonstrated in the programme				1	1	1	1	1	Performance Assessment Reports
Budget Total		558	920	938						

5.2.2 Sub-Programme 2.2 Civilian Oversight

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	406	595	790		198	197	198	197	
Monitoring tool implemented	Nr of police stations precincts visited	92	307	337	40	43	125	98	71	Completed questionnaires
						10	10	10	10	
	Nr of questionnaires analysed				40	10	10	10	10	
	Report on findings signed off by HOD				40	10	10	10	10	
Identified problematic stations visited	Nr of unannounced visits				35	8	8	9	10	Report on visits
	Report on visits complied and presented to HOD and PC				35	8	8	9	10	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Ensure SAPS compliance with selected strategies (RAG, Equity, DEFEC, SMF)	% of RAG plan achieved				30%	7.5%	7.5%	7.5%	7.5%	Minutes from SAPS management meetings
	% of Equity plan achieved				25%	6.25%	6.25%	6.25%	6.25%	
	Nr of SAPS management meetings attended				160	40	40	40	40	
	% decrease in discipline cases				10%	2.5%	2.5%	2.5%	2.5%	
Budget Total		498	902	1 127						

5.2.3 Sub-Programme 2.3 Crime Prevention

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	377	486	646		162	161	162	161	
Strength and engage with SAPS and other Provincial Government departments & Local Government towards the implementation of the PCPS	Provincial PCPS Indaba	65	554	418	1	84	125	125	84	Reports of all Indaba's and workshops held
							1			
	Intergovernmental District Workshops				7	1	3	3		
	Community public awareness campaigns				5	1	1	2	1	
Collaboration with provincial counterparts to implement crime prevention program to ensure the state of readiness for 2010 World Cup	2010 Tourism Safety Indaba				10	2	3	3	2	Reports of all Indaba's and workshops held
	District Road shows				10	2	3	3	2	
	Functional CPFs				10	2	3	3	2	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Crime prevention program that respond to provincial crime prevention strategy	Workshops on CSF Roll out Plan				29	29				Reports of all Indaba's and workshops held and PCPS action plans
	Workshops on formation of PCPS Action Plans				29		29			
	Implementation of the PCPS Action Plans				29			15	14	
Establish & assess the effectiveness of the 29 SAPS Victim Support Centres	Number of SAPS Victim Support Centres assessed				8	2	3	2	1	Assessment Reports
Implementation of the Support to Policing of Crimes against Women and Children Result Area 1	Result Area 1 programme implemented				100%	25%	25%	25%	25%	Report on implementation of programme
Budget Total		442	1 040	1 064						

5.2.4 Sub-Programme 2.4 Complaints Desk

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	334	419	557		139	139	139	140	
Research conducted annually	Nr of Research Projects Conducted Annually	40	304	513	2	103	154	154	102	Availability of Signed off reports
							1		2	
	Nr of Research Reports				2		1		1	
	% Research Reports signed off by MEC and HOD				100%		100%		100%	
Implementation of Complaints Management system from 07/08 financial year (% of complaints investigated, resolved and outstanding)	Level of implementation of Complaints Management System				Partial	Partial	Partial	Partial	Partial	Report on Recommendations available
	Nr of Reports on the nature of complaints received per financial year				1				1	
	% of recommendations followed up on				50%	50%	50%	50%	50%	

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
	Nr of reports on implementation of recommendations				1				1	
Budget Total		374	723	1 070						

5.2.5 Sub-Programme 2.5 Districts

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	1 146	3 983	5 291		1 323	1 323	1 323	1 322	
Verify the existence of fully representative CPFs	Number of CPFs verified through verification of: Signed constitution Year plan Minutes of meetings Fully fledged executive Demographic of area represented in CPF	376	1 611	1 991	64	284	710	568	429	Report on CPF verification exercise
						16	16	16	16	
Capacity & Functioning of CPF's evaluated	No. of CPFs evaluated				64	16	16	16	16	Report on CPF evaluation
Train CPFs to enhance their service delivery and reporting	No. of training programmes held in districts				7 (1 per district)				7 (1 per district)	Report on CPF training

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Fund specific CPF projects	No. of Projects funded with Business Plan held in districts				7 (1 per district)				7 (1 per district)	Report on funding Projects
Increase police involvement and active participation in community policing	% of components in the police stations represented at the CPF.				50%	30%	35%	40%	50%	Minutes from CPF meetings
Increased awareness of community policing	Nr of pamphlets distributed				10 000	2 500	2 500	2 500	2 500	Annual Report
Increased participation by the community in community policing structures	Nr of community events held province wide				25	6	6	6	7	Annual Report

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Increased involvement by local government in community policing	Nr of community policing activities where local government becomes involved				20	5	5	5	5	Annual Report
Incremental implementation of the PCPS as part of strengthening school safety as a High Impact Priority Project (HIPP) of the Province	Nr of School Safety projects held annually				14		7	7		Report on School safety projects
Budget Total		1 522	5 594	7 282						

5.3 Programme 3: Financial Management

5.3.1 Sub-Programme 3.1 Budget Planning

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	869	1 220	1 567		392	392	392	391	
Adherence with Accountable Financial and Fiscal governance as determined by PFMA and T.R.	Risk management plan implemented	39	262	538	100%	165	165	104	104	Internal Audit Report and AG Report
						60%		90%	100%	
	Interdepartmental anti-corruption and fraud plan implemented				100%	60%		90%	100%	
	% Decrease in quantity and severity of Matters of Emphasis findings by AG				75%	40%	60%	100%		
	Departmental budget framework addressing PGDP and Strategic Objectives developed				100%	10%		80%	100%	
Budget Total		908	1 482	2 105						

5.3.2 Sub-Programme 3.2 Provisioning

Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (Non-Financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Provision for Compensation of	Employees Compensated	707	1 135	1 457		364	364	364	365	
Accountable Financial and Fiscal governance as determined by PFMA and T.R.	SCM Manual/System implemented	1 773	3 466	3 089	90%	821	889	732	647	Internal Audit Report and AG Report
						60%	90%			
	Procurement Plan developed and implemented				100%	60%	90%			
	Creditors paid within 30 days				90% (mitigating factors need to be taken into account)	90%	90%	90%	90%	
	Decentralisation of functions				Yes	Yes	Yes	Yes	Yes	
Budget Total		2 480	4 601	4 546						