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STATEMENT OF POLICY AND COMMITMENT BY THE MEC
MR RATSHIVHANDA SAMSON NDOU



FOREWORD

It is always a pleasure to declare our department's commitment to provide improved service that will ensure that our province is a safe place to live in. Crime in the country in general and Limpopo in particular is a challenge that is violating the rights and well being of the people. This monster paralyzes our people into fear and also undermines the good work that has been achieved by all role players in the Criminal justice cluster.

As a department we have identified a number of priorities for the 2007-2010 period. We are firmly committed to increase the levels of awareness of **Incidents of violence against women children** that remain a cause for grave concern. We will endeavor to implement the resolutions of **Ritual Killings and Missing Persons Summit** held in Vhembe in November 2006.

As a department, we are hopeful that the partnership that we have established with the Human Rights Commission in the Province will go a long way in **educating our people regarding human rights issues and responsibilities** as enshrined in the constitution and bill of rights.

We envisage to **intensifying community involvement and activism against crime, through** providing establishment and mentoring support to community safety forums and community police forums. As 2010 FIFA World Cup approaches, our country will be called upon to **establish stronger working relationship with neighbouring** states in fighting crime and our province due to its geographical position will play an important role in this respect.

Our department has developed a number of programmes to address these prioritized challenges. We will continue to engage all law enforcement agencies, communities, municipalities, business, traditional healers and traditional leaders, the farming communities, religious community and the government departments.

Let's join hands to fight crime.

Mr. Ratshivhanda Ndou
MEC for Safety, Security and Liaison

PART A OVERVIEW AND STRATEGIC PLAN UPDATES

PART A STRATEGIC OVERVIEW

1. OVERVIEW OF THE STRATEGIC PLAN

The Department mandate is entrenched by section 206 (3) of the Constitution which gives the provinces legislative powers to:



**Head of Department
Mr M.S Thobakgale**

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on police service delivery;
- Promote good relations between the police and the community;
- Assessing the effectiveness of visible policing; and
- Liaising with the Cabinet member responsible with respect to crime in the Limpopo Province.

Coupled with this, the department is charged with the responsibility to facilitate and develop Crime Prevention strategies in consultation with all relevant stakeholders.

To date, emphasis has been on public education and enhancing awareness of crime and the role of communities in the implementation of Crime Prevention Initiatives. Local Municipalities have a key role to play in this regard through the implementation of their IDPs. *Focus will also be given to research in order to determine root causes of crimes and to identify and prioritise issues of ineffectiveness and inefficiency in the police service.*

This strategic plan reflects the Department's continued focus to implement programmes and projects in a manner that will enable the Government to accelerate service delivery, transformation within government structures, development and change so that democracy becomes more meaningful to our communities and people in the next decade. It also outlines projects and programmes that the department will implement in realising objectives of the Provincial Crime Prevention Strategy as a contribution to the achievements of the Growth and Development target set by the PGDS.

The Department will intensify the coordination of all Crime Prevention projects currently implemented by both sector Departments and Municipalities. The Department is also mandated to provide advice and expert guidance relating to best practices in implementing, training and monitoring crime prevention strategies.

Local Municipalities together with Local Police and Community Policing Forums (CPFs) are expected to set joint priorities in identifying possible areas for Local Government Intervention, aligning their internal resources and objectives within the Broad Provincial Crime Prevention Framework.

Closer collaboration between local SAPS, the Department, CPFs and the Local Municipality is paramount in co-coordinating crime prevention initiatives within the respective municipal area in order to avoid duplication.

The primary objective of establishing CPFs within policing areas across the country still serves the purpose of ensuring that Station Commissioners are accountable to those whom they have pledged to serve in accordance with statutory requirements, SAPS Provincial Plan and Code of Conduct. This objective is also aimed at restoring the relationship between the police and the community which had been characterized by mistrust and conflict. Many CPFs function effectively focus on addressing this challenge and sound relationships have been built as a result.

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

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

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

The Department conducted a strategic workshop in which the legislative mandate was unbundled, deliberated upon and interpreted to address grey areas and duplication of services as well as drawing lines indicating areas of jurisdiction.

Strategic objectives and measurable objectives were defined with special emphasis placed on core business units such as Monitoring and Evaluation and Crime Prevention and Community Relations to align their strategic and measurable objectives with their legislative mandate and the Marching Orders / Political Direction laid down by Political Head of the Department

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

The 2007/09 – 2009/10 strategic plan reflects what we believe is to consolidate the gains made to date and build around those plans, so that we attain our long term objectives in creating a society with reduced levels of violence and crime, thereby ensuring an environment for sustainable development, free of fear, intimidation and prejudice.

2. STRATEGIC PLAN UPDATE ANALYSIS

The strategic plan has been revised in order to align it with the Provincial Growth and Development Strategy and the Provincial Crime Prevention Strategy. The revision also came about because of the significant changes in the structure and funding available to the Department.

2.1 REVISED STRATEGIC GOALS AND STRATEGIC OBJECTIVES

Flowing from the identified mandates and based on the strategic direction required by the Department, the following strategic goals and objectives were identified.

Strategic Goals	Strategic Objectives
To reduce crime through the implementation of the Provincial Crime Prevention Strategy.	<p>To facilitate the development and coordination of crime prevention initiatives</p> <p>To promote good relations between the police and the communities.</p> <p>To establish partnership with all role players and stakeholders</p>
To ensure focused oversight on service delivery	To monitor and evaluate service delivery and compliance with national and provincial policy standards by the South African Police Service.

and transformation of the South African Police Service	<p>To evaluate the transformation within the South African Police Service.</p> <p>To conduct research to intensify oversight on prioritized and under performing police stations</p>
To improve institutional effectiveness and efficiency and give relevant political and administrative support	<p>To provide effective and efficient support for the political and administrative commitments of the Department.</p> <p>To effectively account for and manage public funds and other resources in an effective, efficient and transparent manner.</p>

.....
Mr. M S Thobakgale
Head of Department

**PART B PROGRAMME AND SUB PROGRAMME PERFORMANCE
TARGETS**

3. PROGRAMME 1: ADMINISTRATION

This programme consists of five sub-programmes, that is Ministerial Services (Office of the MEC), Management Services (Office of the HOD), Corporate Services, Financial Management and Transformation and Special Projects.

3.1 SUB-PROGRAMME 1: MINISTERIAL SERVICES (Office of the MEC)

3.1.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- Ministerial handbook
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)
- Public Service Act and Regulatory Framework
- Intergovernmental Relations Framework

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Implementation of EXCO Resolutions, Cabinet, Cluster and IGR forum decisions.

- Oversight on the implementation of the departmental plans in line with the State of the Nation Address, State of the Province Address and the departmental budget speech, and
- Mobilizing key stakeholders (House of traditional leaders, religious leaders, non-governmental organization, community based organization, business community and traditional leaders) to participate actively in crime combating and prevention programmes and ensure that the Provincial Crime Prevention Strategy is implemented.

The strategic objective that this sub-programme will be addressing is that of providing effective and efficient support for the political and administrative commitments of the Department (in particular the Executive Authority).

3.1.2 Progress Analysis

The Office of the MEC has initiated a strategy to mobilize communities and stakeholders. Consultative meetings were held with traditional leaders, the business sector, farmers unions, CONTRALESA. In addition the MEC has led the unannounced oversight visits to police stations, and the findings were presented to the Provincial Commissioner. The 2007/08 financial year see a continuation of this programme and also see a focused intervention in villages in all 05 Districts.

3.1.3 Analysis of constraints and counter measures

Lack of synergy between the departmental programmes and the programmes of the South African Police Service. The MEC's Office shall revive the "MEC-SAPS Management" meetings and ensure that they are held monthly. Ensure that the South African Police Service submits monthly progress reports.

3.1.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on giving quality political and administrative advice to the executive authority as well as implementation of the performance management system within the office.

3.1.5 Specific measurable objectives and performance indicators

Strategic Goal: To improve institutional effectiveness and efficiency and give relevant political and administrative support.

Strategic Objective	Measurable Objective	Key Performance Indicator	2005/06 Actual	2004/05 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Provide effective and efficient support for the political and administrative commitments of the Department (in particular the executive authority)	To provide effective and efficient political and administrative support for the MEC	EXCO decisions implemented	EXCO decisions implemented	Implementation of EXCO decisions	90% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented
	To strengthen the relations between the department and Key Stakeholders			Number of consultative meetings with stakeholders	13 Consultative meetings held with stakeholders (i.e. traditional	48 Consultative meetings	89 Consultative meetings	89 Consultative meetings

					leaders, business sector, farmers union)			
	Provide support to the MEC in providing oversight function over SAPS	<p>Number of Unannounced oversight visits</p> <p>Presentation of Report on salient issues from the unannounced visits to the Provincial Commissioner</p> <p>Number of quarterly review sessions with SAPS management</p>	05 police stations visited	05 police station visited	<p>31 Oversight visits</p> <p>02 Reports presented to the Provincial Commissioner</p> <p>04 Quarterly review sessions with SAPS management</p>	<p>48 Oversight visits</p> <p>04 Reports presented to the Provincial Commissioner</p> <p>04 Quarterly review sessions with SAPS management</p>	<p>89 Oversight visits</p> <p>04 Reports presented to the Provincial Commissioner</p> <p>04 Quarterly review sessions with SAPS management</p>	<p>89 Oversight visits</p> <p>02 Reports presented to the Provincial Commissioner</p> <p>04 Quarterly review sessions with SAPS management</p>
	Provide executive and logistical support to the	Well managed diary	Ensured that the MEC attend all	Ensured that the MEC attend all	Ensure that the MEC attends all his meetings	Ensure that the MEC attends all his meetings	Ensure that the MEC attends all his meetings	Ensure that the MEC attends all his

	MEC		the meetings	the meetings				meetings
	Provide support to the MEC in execution of parliamentary and constituency work	Ensure attendance of legislative sittings as scheduled	Ensured attendance of legislative sittings as scheduled	Ensured attendance of legislative sittings as scheduled Visits to the constituency office	Ensure attendance of legislative sittings as scheduled Visits to the constituency office	Ensure attendance of legislative sittings as scheduled Visits to the constituency office	Ensure attendance of legislative sittings as scheduled Visits to the constituency office	Ensure attendance of legislative sittings as scheduled Visits to the constituency office

3.2 SUBPROGRAMME 2: MANAGEMENT SERVICES (Office of the HOD)

3.2.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- Provincial Growth and Development Strategy
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)

- Public Service Act and Regulatory Framework
- National Crime Prevention Strategy
- Provincial Crime Prevention Strategy

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Development and implementation of coordination strategy and action plan for the Justice, Crime Prevention and Security Cluster.
- Implementation of Social Cluster priorities
- Building capacity in the crime prevention and community relations directorate to ensure effective implementation of the Provincial Crime Prevention Strategy
- Ensuring community participation in crime prevention matters
- Implementation of Internship programme and confirming 75% placement.

The strategic objective that this sub-programme will be addressing is that of providing effective and efficient support for the administrative commitments of the Department (in particular the Head of Department).

3.2.2 Progress Analysis

The department has made significant progress in the last year, principally as a result of employing district managers to coordinate the department's projects in the districts. The 2007/08 financial year will see an increase in the implementation of departmental projects at district level.

3.2.3 Analysis of constraints and counter measures

Ensure that district managers are used effectively

3.2.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on giving quality administrative advice to the head of department as well as implementation of the performance management system within the office.

3.2.5 Specific measurable objectives and performance indicators

Strategic Goal: To improve institutional effectiveness and efficiency and give relevant political and administrative support.

Strategic Objective	Measurable Objective	Key Performance Indicator	2005/06 Actual	2006/07 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Provide effective and efficient support for the administrative commitments of the Department (in particular the executive	Provide administrative support to the HOD	Efficient management of HOD's diary, appointments, recordkeeping and correspondence	HOD's appointments handled in accordance with set standards	HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards

authority)								
	Establish effective and efficient coordination structures	EXCO decision and resolution implemented	EXCO decisions and resolutions were implemented	EXCO decisions and resolutions were implemented	95% of EXCO decisions and resolution implemented	100% of EXCO decisions and resolution implemented	100 % of EXCO decisions and resolution implemented	100% of EXCO decisions and resolution implemented
	Coordinate strategic planning sessions	Number of cluster members participating in strategic planning session	Members participated in the strategic planning	Members participated in the strategic planning	Departmental plans and budget finalised and submitted as per legislation	Departmental plans and budget finalised and submitted as per legislation	Departmental plans and budget finalised and submitted as per legislation	Departmental plans and budget finalised and submitted as per legislation
	Implementation of the Strategic plan	Implementation of strategic plan	Strategic plan was held and decisions implemented	Strategic plan was held and decisions implemented	Departmental strategic planning session held and 95% of decisions implemented	Departmental strategic planning session to be held and 100% of decisions implemented	Departmental strategic planning session to be held and 100% of decisions implemented	Departmental strategic planning session to be held and 100% of decisions implemented

3.3 SUB-PROGRAMM 3: (CORPORATE SERVICES)

3.3.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- White Paper on Human Resource Management
- South African Police Act (68 of 1995)
- Public Service Act and Regulatory Framework
- Provincial Growth and Development Strategy
- Social Custer priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Development and implementation of the Human Resource Plan.
- Monitoring the enforcement of regulatory polices and statutory requirements
- Development of job descriptions, evaluation of all posts within the establishment and implement results.
- Ensure capacity development for all employees and manage the implementation of the internship programme.
- Manage the implementation of the Master Systems Plan

- Upgrading of network infrastructure

The strategic objective that this sub-programme will be addressing is that of providing effective and efficient support for the administrative commitments of the Department.

3.3.2 Progress Analysis

The department has made significant progress in the last year, principally as a result of employing personnel to run the administration effectively. The 2007/08 financial year will be one that consolidates the progress made in 2007/08 and institutionalize a culture of efficiency and effectiveness.

3.3.3 Analysis of constraints and counter measures

The training budget is very limited and most often employee development is compromised. The department will concentrate on relevant short courses. Inadequate funds for effective implementation of ICT strategy.

3.3.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on providing quality administrative support to the department.

3.3.5 Specific measurable objectives and performance indicators

Strategic Goal: To improve institutional effectiveness and efficiency and give relevant political and administrative support.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimates	2007/08 Target	2008/09 Target	2009/10 Target
Provide effective and efficient support for the administrative commitments of the Department.	Effective and Efficient Implementation of the WSP	Implementation of Works Skill Plan	Work skills plan developed	50% implementation of the Work skills plan	75% implementation of Work Skills Plan	100% implementation of Work Skills Plan	100% implementation of Work Skills Plan	100% implementation of Work Skills Plan
	Ensure efficient Human Resources Management Conduct Organizational Development and Work study Conduct Organizational	Implementation of organizational structure Post evaluated Job descriptions done	Implementation of old structure and posts evaluated Job descriptions approved	Development of new organizational structure Job descriptions approved	Implementation of structure increased to 75%. 75% of posts evaluated 62% of Job descriptions signed and approve	95% Implementation of structure 95% of posts evaluated 75% of Job descriptions signed and approves	100% Implementation of structure 100% of posts evaluated 100% of Job descriptions signed and approved	100% Implementation of structure 100% of posts evaluated 100% of posts evaluated

	Development and Work study							
	Ensure effective Records Management	Utilization of registry	Utilization of registry	Utilization of registry at 20%	Utilization of Registry at 20 %	Utilization improves to 60 %	Utilization improves to 60 %	Utilization improves to 60 %
	Promote healthy relations between the employer and employee	Number of personnel trained on labour relation matters Development and implementation of strategy		04	04	Development of strategy and 50% implementation	Development of strategy and 50% implementation	100% implementation of strategy
	Implementation of the ICT Strategy	Service level agreement with SITA Manage, develop and implement Master System Plan	Service level agreement signed	Service level agreement signed Funds requested for the development of the MSP	Service level agreement signed Master Systems Plan installed 80% implementation of Master System Plan	Service Level agreement signed 95% implementation of Master Systems Plan	Service level agreement 100% implementation of Master Systems Plan	Service level agreement 100% implementation of Master Systems Plan

3.4 SUB-PROGRAMME 4: FINANCIAL MANAGEMENT

3.4.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- Limpopo Preferential Procurement policy
- Public Finance Management Act
- Treasury Regulations
- Divisional Revenue Act
- Generally Recognized Accounting Practices
- Auditor-General's Act

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Ensuring proper and effective budget system
- Timeous payments of suppliers as per the requirements of the Public Finance Management Act

- Finalization of the draft policy on assets, revenue and cash flow management
- To render effective and efficient systems of acquiring goods and services for the department.
- Compliance with policies, laws, regulations and guidelines issued by National and Provincial Treasuries.
- Filling of critical posts

The strategic objective that this sub-programme will be addressing is that of effectively accounting for and manage public funds and other resources in an effective, efficient and transparent manner.

3.4.2 Progress Analysis

The finance of the department has been run efficiently, effectively and transparently. The 2007/08 will see more effective measures put in place in order to consolidate the progress made.

3.4.3 Analysis of constraints and counter measures

Major constraints are with regard to full implementation of the Public Finance Management Act, compliance with Treasury circulars in respect of budget in terms of workload, shortage of personnel and capacity within the Financial Management unit.

These constraints will be addressed by providing training to all members responsible for implementation of the Public Finance Management Act, adding one employee to assist in budget section and ensuring that all vacant posts within the unit are filled with the relevant candidates.

3.4.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on giving quality and accountable financial support to the Department.

3.4.5 Specific measurable objectives and performance indicators

Strategic Goal: To improve institutional effectiveness and efficiency and give relevant political and administrative support.

Strategic Objective	Measurable Objective	Key Performance Indicator	2005/06 Actual	2006/07 Actual	2006/07	2007/08 Target	2008/09 Target	2009/10 Target
Effectively account for and manage public finance and other resources in an effective, efficient and transparent manner	To render effective and efficient financial management in terms of <ul style="list-style-type: none"> Budget planning and control Expenditure and revenue control 	Submission of budget as per Treasury guidelines	2005/06 Budget monitored	2005/06 Budget monitored	To prepare and finalize budget submission for 2006/07 as per Treasury Guidelines Review the budget structure and final submission for budget inputs to Treasury	To prepare and finalize budget submission for 2007/08 as per Treasury Guidelines Review the budget structure and final submission for budget inputs to Treasury	To prepare and finalize budget submission for 2008/09 as per Treasury Guidelines Review the budget structure and final submission for budget inputs to Treasury	To prepare and finalize budget submission for 2009/10 As per Treasury Guidelines Review the budget structure and final submission for budget inputs to Treasury

				Allocation of funds for programs and sub-programs	Allocation of funds for 2006/07 to various sub programs and programs	Allocation of funds for 2007/08 to various sub programs and programs.	Allocation of funds for 2007/08 to various sub programs and programs.	Allocation of funds for 2007/08 to various sub programs and programs.
				Timeous payment to suppliers as per requirements of the PFMA	Ensure that all payments are made in time as prescribed in the legislation	Ensure that all payments are made in time as prescribed in the legislation	Ensure that all payments are made in time as prescribed in the legislation	Ensure that all payments are made in time as prescribed in the legislation
				Submission of Expenditure reports as per PFMA requirements	Submit accurate and reliable reports as per requirements	Submit accurate and reliable reports as per requirements	Submit accurate and reliable reports as per requirements	Submit accurate and reliable reports as per requirements
				Effective closure of books for the yea in terms of the PFMA	Annual closure of books were done as per requirements	Annual closure of books were done as per requirements	Annual closure of books were done as per requirements	Annual closure of books were done

				Preparation of annual financial statements as per Generally Recognized Accounting Practice	Financial statements for 2006/07 prepared and submitted to Auditor-General. Published them in Annual Report	Financial statements for 2007/08 prepared and submitted to Auditor-General. Published them in Annual Report	Financial statements for 2008/09 prepared and submitted to Auditor-General. Published them in Annual Report	as per requirements Financial statements for 2009/10 prepared and submitted to Auditor-General. Published them in Annual Report
	Implement Supply Chain Management as per policies and regulations	Compliance to the required standards of acquisition of good and services	Complied with the required standards of acquisition of goods and services	Complied with the required standards of acquisition of goods and services	100% compliance to the required standard of acquisition of goods and services	100% compliance to the required standard of acquisition of goods and services	100% compliance to the required standard of acquisition of goods and services	100% compliance to the required standard of acquisition of goods and services
	Attend to queries and implement recommendations raised by the Auditor General	Weaknesses corrected and upgraded	Weaknesses corrected and upgraded	Weaknesses corrected and upgraded	Weakness resultant from queries 100% corrected and	Weakness resultant from queries 100% corrected and upgraded	Weakness resultant from queries 100% corrected and upgraded	Weakness resultant from queries 100% corrected

					upgraded			and upgraded
	Asset Management	Updated asset register	Updated the asset register as required	Updated asset register as required	100% update of asset register	100% update of asset register	100% update of asset register	100% update of asset register
	Develop risk management processes.	Risk Management champions are appointed at all divisions.	The integrated risk management strategy in place	The departmental risk management committee is effectively coordinated	Review of Risk management strategy. Draft fraud and corruption policy	Determination of residual risks with resultant emergency and contingency plans	Conducting the strategic and operational risk assessment	Determination of residual risks with resultant emergency contingency plans and
	To conduct education & awareness on risk management	Education & Awareness Workshops are conducted	Education & Awareness Workshops are conducted	Education & Awareness Workshops are conducted	Risk management workshop conducted.	Risk management Strategy developed	Implementation of the Risk management strategy.	Implementation of the Risk management strategy..
	To ensure that comprehensive evaluation & monitoring of risks in the departments			Implementation of Risk Management Strategy	2006/7 Strategic Risk Management profile developed	Coordinate the development of strategic risk management profile for the department	Implementation of the strategic risk management profile for the department	Implementation of the strategic risk management profile for the department

3.5 SUB-PROGRAMME 5: TRANSFORMATION AND SPECIAL PROJECTS

3.5.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- Provincial Growth and Development Strategy
- White Paper on Transformation of the Public Service
- White Paper on the Transformation of Service Delivery
- Policy and Procedures on Incapacity Leave and Ill-Health (PILIR) (2005)
- HIV and AIDS Technical Assistance Guideline
- Occupational Health and Safety Act (181 of 1993)
- Employment Equity Act (55 of 1998)
- Labour Relations Act (66 of 1966)
- Code of Good Practice in the employment of People living with disabilities
- Public Service Act and Regulatory Framework
- Social Cluster priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Design and implement an Integrated Employee Wellness strategy
- Mainstream HIV and AIDS activities into the core function of the organization
- Provide holistic Occupational Health and Safety services
- Embark on a rigorous gender impact assessment and mainstreaming
- Integrate disability, youth, women and children activities/matters into organizational core function

The strategic objective that this sub-programme will be addressing is that of providing support to the department (and in particular its employees) that will enhance the administrative commitments of the Department.

3.5.2 Progress Analysis

The unit has made significant progress in 2006/07 in developing systems to deal with transformation matter and special projects. 2007/08 will see the implementation of these systems.

3.5.3 Analysis of constraints and counter measures

Lack of systems to ensure effective implementation of transformation programmes, inadequate funds to implement a comprehensive Employee Health and Wellness programme and the fact the recruitment and selection is not guided by the employment equity plan of the department are the constraints of the unit.

In order to address this transformation shall be a standing item during management meetings. The establishment of systems within the unit.

3.5.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on providing quality support to the Department (in particular its employees) in order to ensure that administrative commitments of the Department are carried out efficiently.

3.5.5 Specific measurable objectives and performance indicators

Strategic Goal: To improve institutional effectiveness and efficiency and give relevant political and administrative support.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Provide support to the Department (in particular its employees) in order to enhance the administrative commitments.	To ensure effective implementation of Employee Wellness program	Report on utilization of Employee Health and Wellness service			Development of integrated Employee Health and Wellness Strategy Create awareness amongst staff members about service	Increased utilization of Employee Health and Wellness service	Increased utilization of Employee Health and Wellness service	Increased utilization of Employee Health and Wellness service
	Affirmative Action representation	Women on managerial positions		Disabled persons within the	35% of women in managerial	40% of women in managerial	50% of women in managerial	55% of women in managerial

				Department	positions	positions 1% of disabled persons within the Department	positions 1,5% of disabled persons within the Department	positions 2% of disabled persons within the Departmen t
	To ensure Service Delivery Improvement Plans (Batho- Pele)	Implementati on of service standards and Service Delivery Improvement Plans	Ensured implement ation of service standards and SDIP	Ensured implementati on of service standards and SDIP	95% implementatio n of service standards and SDIP	100% implementatio n of service standards and SDIP	100% implementati on of service standards and SDIP	100% implement ation of service standards and SDIP

3.6 RECONCILIATION OF BUDGET WITH PLAN

Programme: Administration	Actual 2003/04	Actual 2004/05	Actual 2005/06	Average Annual Change	Budget 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Average Annual Change
	R 000	R 000	R 000	%	R 000	R 000	R 000	R 000	%
Statutory	607	643	680	6	719	719	719	719	0
Ministerial Services	1,415	1,262	2,427	41	2,792	2,930	2,879	3,799	12
Corporate Services	6,255	8,045	9,067	21	8,936	8,571	8,561	6,716	-9
Financial Management	481	1,012	1,560	82	3,093	6,012	4,543	6,056	34
Management Services	931	1,183	1,028	7	2,635	2,018	3,754	2,068	6

PROGRAMME 2: CRIME PREVENTION, COMMUNITY RELATIONS AND COMMUNICATIONS

4.1 SUB-PROGRAMME 1: SOCIAL CRIME PREVENTION

4.1.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)
- Provincial Growth and Development Strategy
- National Crime Prevention Strategy
- Provincial Crime Prevention Strategy
- State of Nation and Province Addresses
- Social Cluster priorities
- JCPS priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Implementation of the Provincial Crime Prevention Strategy
- Community Mobilization

The strategic objective that this sub-programme will be addressing is that of facilitating the development and coordination of crime prevention initiatives.

4.1.2 Progress Analysis

Significant progress has been made in terms of attempts to reduce crime through mobilizing communities and the implementation of the Provincial Crime Prevention Strategy through awareness campaigns and door-door campaign. The Tourism plan which was developed in the previous financial year will be implemented this year. A VEP summit will be hosted which will culminate in a VEP plan. The youth against crime project (Manyeleti) has trained 305 young people this also addresses the acquiring of skills as determined by the EPWP.

4.1.3 Analysis of constraints and counter measures

Key stakeholders dealing with crime prevention do not participate actively in crime prevention initiatives (e.g. Social Cluster departments and JCPS Cluster members departments).

The department will lobby support at the highest political and administrative level through the offices of the MEC and HOD, to address non-participation and lack of commitment at the implementation level by sister departments. The department will develop a coordination strategy to ensure the involvement of all relevant stakeholders in reducing crime (i.e. between sister departments and municipalities).

4.1.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on quality facilitation of the development and coordination of crime prevention initiatives.

4.1.5 Specific measurable objectives and performance indicators

Strategic Goal: To reduce crime through the implementation of the Provincial Crime Prevention Strategy.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To facilitate the development and coordination of crime prevention initiatives	Improve levels of safety and legal protection of farm owners and workers	<p>Approved Rural Safety Plan</p> <p>Reconstitute committees responsible for the Rural Safety Plan</p> <p>Number of awareness campaigns and educational programmes conducted in order to reduce crime committed</p>	<p>Rural Safety Plan approved</p> <p>05</p>	<p>Rural Safety Plan implemented</p> <p>06</p>	<p>Rural Safety Plan implemented</p> <p>Rural Safety Plan Reviewed</p> <p>07</p>	<p>Reviewed Rural Safety Plan</p> <p>Approved and implemented</p> <p>07</p>	<p>Rural Safety Plan implemented</p> <p>08</p>	<p>Rural Safety Plan implemented</p> <p>Review of the Plan</p> <p>09</p>

	Address the socio-economic and health causes of crime (social crime prevention)	Number of volunteers and coordinators trained and victims supported				Volunteers trained in 05 Districts and 05 Local municipalities. 20 per district and 60 per local municipality	Volunteers trained in 05 Districts and 05 Local municipalities. 20 per district and 60 per local municipality	Volunteers trained in 05 Districts and 05 Local municipalities. 20 per district and 60 per local municipality
	Improve capacity to deliver crime prevention programs in province (Community Safety Plans	Number of municipalities assisted in developing their Community Safety Plans (which must be aligned to the PCPS)		Assisted 05 Districts and 05 Local Municipalities	05 Districts and 05 Local Municipalities	05 Districts and 25 Local Municipalities	05 Districts and 25 Local Municipalities	05 Districts and 25 Local Municipalities
	To the EPWP through a diversion and skill enhancement program for the youth (Manyeleti Youth Academy)	Number of youth trained		196	330	330	330	330

4.2 SUB-PROGRAMME 2: COMMUNITY RELATIONS

4.2.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)
- Public Service Act and Regulatory Framework
- Provincial Growth and Development Strategy
- National Crime Prevention Strategy
- Provincial Crime Prevention Strategy
- Social Cluster priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Redirection and capacitation of Community Police Forums to fulfil their statutory mandate to strengthen civilian oversight.

The strategic objective that this sub-programme will be addressing is that of promoting good relations between the police and communities.

4.2.2 Progress Analysis

The process of building capacity of the Community Policing Forums has started with the establishment of all 89 CPFs at police stations. The department will assist CPFs in the coordination of their crime prevention projects and in understanding their oversight role.

4.2.3 Analysis of constraints and counter measures

CPF's are elected every two years and as a result it is difficult to capacitate them since there is no continuity plans in place. It takes time to provide training to all of them, by the time they receive training their term is about to expire. They are established and funded by SAPS and as a result they are seen as an extension of SAPS which defeat the purpose of the CPF.

There is shortage of Human Resource Capacity (number and skill) to facilitate training. The absence of a training manual or CPF guide document which will provide a common approach and ensure uniformity in all CPF. The establishment of Community Safety forums has been introduced in order to reduce the work load of CPF.

The Department has made inputs during the review of the SAPS Act to ensure that CPF are relocated from SAPS to the Department. The Department will during 2007/2008 develop a CPF guide to be utilized by all CPF through out the Province.

Continuously provide training to CPF members and the establishment of Community Safety forums.

4.2.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on promoting sound relations between the police and communities.

4.2.5 Specific measurable objectives and performance indicators

Strategic Goal: To improve institutional effectiveness and efficiency and give relevant political and administrative support.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2004/05 Actual	2006/07	2007/08 Target	2008/09 Target	2009/10 Target
To promote good relations between the police and communities	Redirect and capacitate CPFs to fulfill their statutory mandates	<p>Approved CPF directives</p> <p>Approved Training Manual</p> <p>Number of CPFs wokshopped (Increase oversight capacity of CPFs).</p> <p>Host annual conference of all CPFs</p>				<p>CPF directives and manual developed, approved and implemented</p> <p>CPFs trained at all police stations</p> <p>Host annual CPF conference</p>	<p>CPF directives and manual implemented</p> <p>CPFs trained at all police stations</p> <p>Host annual CPF conference</p>	<p>Review of CPF directives and manual</p> <p>Training CPFS in all police stations</p> <p>Host annual CPF conference</p>

		Establish Community Safety Forums				15 Community Safety Forums established	30 Community Safety Forums established	40 Community Safety Forums established
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4.3 SUB-PROGRAMME: COMMUNICATIONS

4.3.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- South African Police Act (68 of 1995)
- Provincial Communication Strategy
- Departmental Communication Strategy
- Promotion of Access to Information Act
- Ministerial handbook
- Provincial Growth and Development Strategy
- National Crime Prevention Strategy
- Provincial Crime Prevention Strategy
- State of Nation and Province Addresses

- Social Cluster priorities
- JCPS priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Focus on internal and external communication and implementation of the communication strategy of the department
- Popularization of the Provincial Crime Prevention Strategy and other departmental programmes and projects

The strategic objective that this sub-programme will be addressing is that of popularization of the Provincial Crime Prevention Strategy and all other departmental programmes/ projects.

4.3.2 Progress Analysis

The departmental communication strategy has been developed and implemented.

Promotional material was produced in promotion of the Provincial Crime Prevention Strategy and the Toll Free Line.

Marketing plan for promotions of toll free line was developed and implemented.

4.3.3 Analysis of constraints and counter measures

Implementation of the unit's key responsibilities is limited due to limited funds and workforce. Activities such as the vigorous communication and marketing of the Provincial Crime Prevention Strategy (such as campaigns and community events on community mobilization).

4.3.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on providing quality communication services to the Department.

4.3.5 Specific measurable objectives and performance indicators

Strategic Goal: To reduce crime through the implementation of the Provincial Crime Prevention Strategy.

Measurable objective	Performance measure or indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target
Scheduled and impromptu media briefings	Record of print media articles and electronic media interviews. Attendance register of press conferences			Record updated not Press conferences are event based	Quarterly media briefings Press conferences as per the number of events.	Ongoing Press conferences as per the number of events.	Ongoing Press conferences as per the number of events.
To provide effective communication services and Marketing		Hosted quality events Production of promotional	Hosted quality events Production of promotional	Host quality events Production of promotional information	75% of Imbizos held as per schedule production of newsletter and information	95% of Imbizos held as per schedule production of promotional	100% of Imbizos held as per schedule production of promotional items,

		material done	material done	material	pamphlets	nal items, newslette r and informati on pamphlet s	newsletter and information pamphlets
To provide effective departmental events management	Effectively and efficient events			Development of an Events Management strategy	50% implementation of the events strategy	80% implementation of the events strategy	100% implementation of the events strategy
Implementation of the Communication Strategy	Finalized Communication strategy.			Draft strategy presented	Review and 100% Full implementation of the Developed Strategy by end March 2006	Monitoring the implementation of the Strategy.	Monitoring the implementation of the Strategy.
To provide internal and external communication services to the department and to popularize the PCPS and other departmental projects	Improve public knowledge and awareness about crime related functions and services	Media releases issued	Media releases issued	Number of media releases; 08 Number of crime awareness campaigns(collaboration with media: 02 campaigns	12 media releases 02 awareness campaigns	16 media releases 02 awareness campaigns	18 media releases 02 awareness campaigns

4.4 RECONCILIATION OF BUDGET WITH PLAN

Sub Programme: Crime Prevention and Community Relations	Actual 2003/04	Actual 2004/05	Actual 2005/06	Average Annual Change	Budget 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Average Annual Change
	R 000	R 000	R 000	%	R 000	R 000	R 000	R 000	%
Crime Prevention/ Community Relations	1,641	4,075	2,775	58	3,671	5,457	7,564	5,018	18
Communications		1,330	921	(15)	2,953	3,147	3,333	2,964	0%

5. PROGRAMME 3: SERVICE DELIVERY AND TRANSFORMATION

5.1 SUB-PROGRAMME: MONITORING AND EVALUATION

5.1.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)
- Monitoring and Evaluation Tool
- Provincial Growth and Development Strategy
- Provincial Crime Prevention Strategy
- State of Nation and Province Addresses
- Social Cluster priorities
- JCPS priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Review and facilitation of the Police Service Delivery Excellence Awards
- Handling service delivery complaints

- Monitor and evaluate police station

The strategic objective that this sub-programme will be addressing is that of monitoring and evaluating service delivery and compliance with national and provincial policy standards by the South African Police.

5.1.2 Progress Analysis

The monitoring and evaluation tool has been implemented in 24 police stations, whereas stakeholders' surveys were conducted in their respective precincts. Police stations and member were render excellent services to the communities were awarded.

5.1.3 Analysis of constraints and counter measures

The Directorate is faced with the following challenges:

- To build capacity on monitoring and evaluation process.
- Unavailability of some station Commissioners during monitoring and evaluation visits.
- Shortages of physical resources
- The Work Place Skills plan shall prioritize skills problems which would have been identified through the Performance Management System. The unavailability of some station Commissioners during monitoring and evaluation visits will be addressed through MEC-SAPS TOP Management.

5.1.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on quality monitoring and evaluation of the South African Police Services.

5.1.5 Specific measurable objectives and performance indicators

Strategic Goal: To oversee the efficiency of the South African Police Service.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To monitor and evaluate service delivery and compliance with national and provincial policy standards by the South	Improved service delivery by the SAPS	Number of police stations monitored and evaluated (i.e. Implementation of M/E Tool, Unannounced visits)	Oversight visits was done in 10 police stations	Oversight visits was done in 17 police stations	Oversight visits in 24 police stations. 05 extra police stations monitored	Oversight visits in 72 police stations including unannounced visits	Oversight visits in 89 police stations	Oversight visits in 89 police station
	To intensify oversight role of the department	Host annual Police Service Delivery Excellence	3 rd Police Service Delivery Excellence	4 th Police Service Delivery Excellence	5 th Police Service Delivery Excellence	6 th Police Service Delivery Excellence	7 th Police Service Delivery Excellence	8 th Police Service Delivery Excellence

African Police Service.		Awards (Number of police stations where verification exercise were carried-out)	Awards (Verification exercise in 08 police stations)	Awards (Verification exercise in 14 police stations)	Awards (Verification exercise in 20 police stations)	Awards (Verification exercise in 24 police stations)	Awards (Verification in 26 police stations)	Awards (Verification in 30 police stations)
	Monitor compliance to Liquor Act in relation to sale of alcohol to underage, operating hours and location of these businesses	Number of station DFO's monitored for compliance to the Liquor Act			Monitor compliance to the Liquor Act by the DFOs in all monitored and evaluated police stations.	Monitor compliance to the Liquor Act by the DFOs in all 72 monitored and evaluated police stations	Monitor compliance to the Liquor Act by the DFOs in all 89 monitored and evaluated police stations	Monitor compliance to the Liquor Act by the DFOs in all 89 monitored and evaluated police stations
	Manage service delivery complaints	Finalization of complaints and feedback to the complainant Customer satisfaction survey	60% coma pints received finalized	75% coma pints received finalized	80% of complaints received finalized	85% of complaints received finalized	90% of complaints received finalized	95% of complaints received finalized Customer satisfaction survey conducted

5.2 SUB-PROGRAMME: SAPS TRANSFORMATION

5.2.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)
- Employment Equity Act (55 of 1998)
- DPSA's Change Engagement Management
- White Paper on Transformation of Public Service (1995)
- White Paper on the Transformation of Service Delivery
- Provincial Growth and Development Strategy
- National Crime Prevention Strategy
- Provincial Crime Prevention Strategy
- State of Nation and Province Addresses
- Social Cluster priorities

- JCPS priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Identifying matters blocking transformation within the South African Police Service
- Prioritize transformation within the Criminal Justice cluster
- Development and implementation transformation monitoring tool
- Ensure the implementation of Batho-Pele principles
- Manage the development and implementation of the South African Police Service's service delivery improvement plans.

The strategic objective that this sub-programme will be addressing is that of evaluating the transformation within the South African Police Service.

5.2.2 Progress Analysis

Communities have been workshopped on the Toll Free Line/ Call Centre. An effective database for complaints is in place. Tools have been developed to do an in-depth study on the transformation at police stations.

5.2.3 Analysis of constraints and counter measures

The slow pace of transformation within the South African Police Service in terms of Employment Equity and Diversity Management.

The unit will assess police stations in their implementation of equity and diversity management.

5.2.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on quality evaluation of transformation within the South African Police Service.

5.2.5 Specific measurable objectives and performance indicators

Strategic Goal: To ensure focused oversight on service delivery and transformation of the South Africa Police Service.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To evaluate the transformation within the South African Police Service	Monitor and evaluate transformation within SAPS	Number of Police Stations monitored (Implementation of SAPS Transformation M/E Tool)			SAPS Transformation Monitoring and Evaluation Tool developed and approved	Oversight visits to 72 police stations	Oversight visits to 89 police station	Oversight visits to 89 police station

		Report on In-depth study on the progress of transformation within SAPS				Study to be conducted in 25 police stations (5 per District)	Ongoing	Ongoing
	Improve relationships and cooperation between CJS role players	Number of case dockets analyzed				48 dockets analyzed (sampled from 5 Districts)	60 dockets analyzed (sampled from 5 District)	100 dockets analyzed (sampled from 5 districts)
	Monitor police conduct	Finalization of received complaints Customer satisfaction survey	60% complaints received finalized	75% complaints received finalized	80% complaints received, finalized.	85% of complaints received, finalized.	90% of complaints received, finalized	95% of complaints received, finalized

Progress Analysis

All 05 District coordinators have been appointed. The coordinators will coordinate departmental and CJS activities in their respective districts.

Analysis of constraints and counter measures

The department to ensure that District coordinators are well resourced and stationed in their respective districts as a matter of urgency.

Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on quality oversight on service delivery by the South African Police Service within respective districts.

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Coordinate departmental and Criminal Justice activities and projects within the respective districts
- Handling and management of complaints within respective districts
- Evaluate the effectiveness and efficiency of systems, procedures and policies within police stations within respective districts

The strategic objective that this sub-programme will be addressing is that of intensifying oversight on service delivery and transformation of the South African Police Service at District level.

Specific measurable objectives and performance indicators

Strategic Goal: To ensure focused oversight on service delivery and transformation of the South African Police Service.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actal	2006/07 Budget	2007/08 Target	2008/09 Target	2009/10 Target
Coordinate: The monitoring and evaluation of service delivery and compliance with national and provincial policy standards by SAPS within the respective districts. The evaluation of transformation within SAPS		Number of Coordination report				04 Coordination reports	04 Coordination reports	04 Coordination reports

within the respective districts. The implementation of the PCPS within respective districts.								
	Evaluate the effectiveness and efficiency of systems, procedures and policies within police station in respective districts					04 Evaluation reports	04 Evaluation reports	04 Evaluation reports
	Attend to and investigate complaints within respective districts	Finalization of all received complaints Customer satisfaction survey			80% of complaints received, finalized.	85% of complaints received, finalized.	90% of complaints received, finalized.	95% of complaints received, finalized.

5.3 SUB-PROGRAMME: RESEARCH, POLICY AND PLANNING

5.3.1 Policies, priorities and strategic objective

This sub-programme operates in terms of

- The South African Constitution (1996)
- South African Police Act (68 of 1995)
- White Paper on Safety and Security (expired but not superseded)
- Provincial Growth and Development Strategy
- Promoting of Access to Information Act
- Treasury guidelines on Strategic and Performance Planning
- National Crime Prevention Strategy
- Provincial Crime Prevention Strategy
- State of Nation and Province Addresses
- Social Cluster priorities
- JCPS priorities

The following key priority areas have been singled out as requiring direct intervention by the sub-programme for the successful achievement of the Department's strategic objectives.

- Creating awareness on the planning cycle for all employees
- Acquiring and implementation of research tools
- Ensuring the integration of planning and performance management system
- Monitoring and evaluation to ensure that delivery complies with the strategic and performance plans
- Conducting research in policing precincts

The strategic objective that this sub-programme will be addressing is that of conducting research which will enhance intensified oversight on service delivery by the South African Police Service.

5.3.2 Progress Analysis

One study on drugs will lead to a symposium held in collaboration with the Department of Education. This year will place more emphasis on two in-depth studies plus stakeholders' survey conducted in selected

5.3.3 Analysis of constraints and counter measures

Lack of adequate research tools to undertake in-depth research work. Difference in the planning cycle of the department and that of the municipalities.

The department will acquire critical research tools to improve the studies. Involvement in IDP sessions is imperative.

5.3.4 Description of planned quality improvement measures

Development and implementation of a service delivery improvement plan which focuses on quality researches being conducted and that aligned plans.

5.3.5 Specific measurable objectives and performance indicators

Strategic Goal: To ensure focused oversight on service delivery and transformation of the South African Police Service.

Strategic Objective	Measurable Objective	Key Performance Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To conduct research which will enhance intensified oversight	To conduct research on safety and security matters	Number of researches conducted	02 research projects conducted	02 research projects conducted	03 research projects conducted	03 research projects conducted	03 research projects conducted (including 02 in-depth studies)	03 research projects conducted (including 02 in-depth studies)
	Analyze crime statistics	Number of analysis reports				04 Analysis reports	04 Analysis reports	04 Analysis reports
To provide effective and efficient support for	To coordinate policy development and	Policies developed and approved.			Audit on all policies and drafts in the department	Review all policies, identify gaps and ensure	Review all policies, identify gaps and ensure	Review all policies, identify gaps and ensure

administrative commitments of the Department	implementation in the department	Level of compliance to policies				100% compliance	100% compliance	100% compliance
	To align and integrate departmental plans	Aligned and integrated plans of all integrated plans			50% of municipalities with safety plans in their IDPs	80% municipalities with safety plans in their IDPs	100% municipalities with safety plans in their IDPS	100% municipalities with safety plans in their IDPS

5.4 RECONCILIATION OF BUDGET WITH PLAN

Sub Programme: Service Delivery	Actual 2003/04	Actual 2004/05	Actual 2005/06	Average Annual Change	Budget 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Average Annual Change
	R 000	R 000	R 000	%	R 000	R 000	R 000	R 000	%
Monitoring and Evaluation/ SAPS Transformation	1,915	1,945	2,584	17	4,917	6,554	7,027	6,007	9
Research		1,016	1,571	27	1,903	2,364	3,681	3,508	25

PART C ANNUAL PERFORMANCE PLAN FOR THE FINANCIAL YEAR 2007/08

6. Programme 1 – ADMINISTRATION

SUB- PROGRAMME: Ministerial Services(Office of the MEC)					STRATEGIC GOAL: To improve the institutional effectiveness and efficiency and give relevant political and administrative support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates	ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide effective and efficient support for the political and administrative commitments of the Department (in particular the executive authority)	To provide effective and efficient political and administrative support for the MEC	% EXCO decisions implemented	80% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented	100% of EXCO decisions implemented	
	To strengthen the relations between the department and Key Stakeholders	Number of consultative meetings with stakeholders	13 Consultative meetings held with stakeholders(i.e. traditional	48 Consultative meetings	48 Consultative meetings	12 Consultative meetings	12 Consultative meetings	12 Consultative meetings	12 Consultative meetings	

		ers	leaders, business sector, farmers union)							
	Provide support to the MEC in providing oversight function over SAPS	Number of Unannounced oversight visits		31 Oversight visits	48 Oversight visits	12 Oversight visits	12 Oversight visits	12 Oversight visits	12 Oversight visits	
		Presentation of Report on salient issues from the unannounced visits to the Provincial Commissioner	02 Reports presented to the Provincial Commissioner	04 Reports presented to the Provincial Commissioner	04 Reports presented to the Provincial Commissioner	01 Report presented to the Provincial Commissioner	01 Report presented to the Provincial Commissioner	01 Report presented to the Provincial Commissioner	01 Report presented to the Provincial Commissioner	
		Number of quarterly review	04 Quarterly review sessions	04 Quarterly review sessions with SAPS	04 Quarterly review sessions	01 Quarterly review session	01 Quarterly review session	01 Quarterly review session	01 Quarterly review session	

		sessions with SAPS management	with SAPS management	management	with SAPS management	with SAPS management	with SAPS management	with SAPS management	with SAPS management	
	Provide executive and logistical support to the MEC	Well managed diary	Ensured that the MEC attends all his meetings	Ensure that the MEC attends all his meetings	MEC attends all his meetings	MEC attends all his meetings	MEC attends all his meetings	MEC attends all his meetings	MEC attends all his meetings	
	Provide support to the MEC in execution of parliamentary and constituency work	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	Ensure attendance of legislative sittings as scheduled Visits to the Constituency office	

SUB- PROGRAMME: Management Services(Office of the HOD)					STRATEGIC GOAL: To improve the institutional effectiveness and efficiency and give relevant political and administrative support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates	ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide effective and efficient support for administrative commitments of the Department	Provide administrative support to the HOD	Efficient management of HOD's diary, appointments, recordkeeping and correspondence	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	100% of HOD's appointments handled in accordance with set standards	
	Establish effective and efficient coordination structures	EXCO decisions and resolutions implemented	95% of EXCO decisions and resolutions implemented	100% of EXCO decisions and resolutions implemented	100% of EXCO decisions and resolutions implemented	100% of EXCO decisions and resolutions implemented	100% of EXCO decisions and resolutions implemented	100% of EXCO decisions and resolutions implemented	100% of EXCO decisions and resolutions implemented	
	Coordinate strategic planning	Number of cluster members participated	75% of cluster members participated	100% of cluster members participated	100% of cluster members participated	100% of cluster members	100% of cluster members	100% of cluster members	100% of cluster members	

	sessions	ng in strategic planning session	in strategic planning	in strategic planning	in strategic planning	participated in strategic planning	participated in strategic planning	participated in strategic planning	participated in strategic planning	
	Implementation of the Strategic plan	Implementation of the strategic plan	Departmental strategic plan held and 80% of decisions implemented	Departmental strategic plan held and 100% of decisions implemented	Departmental strategic plan to be held and 100% of decisions implemented	Departmental strategic plan to be held and 100% of decisions implemented	Departmental strategic plan to be held and 100% of decisions implemented	Departmental strategic plan to be held and 100% of decisions implemented	Departmental strategic plan to be held and 100% of decisions implemented	

SUB- PROGRAMME: CORPORATE SERVICES					STRATEGIC GOAL: To improve the institutional effectiveness and efficiency and give relevant political and administrative support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide effective and efficient support for the administrative commitments of the Department (in particular the executive authority)	Effective and efficient implementation of Work Skills Plan (WSP)	Implementation of Work Skills Plan	50% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	
	Ensure efficient Human Resources Management. Conduct Organizational Development and Work study	Implementation of organizational structure	Development of new organizational structure	Implementation of structure increased to 75%	Implementation of structure increased to 95%	Implementation of structure increased to 95%	Implementation of structure increased to 95%	Implementation of structure increased to 95%	Implementation of structure increased to 95%	

		Post evaluated	65% implementation of structure	75% of posts evaluated	75% of posts evaluated	75% of posts evaluated	75% of posts evaluated	75% of posts evaluated	75% of posts evaluated	
		Job description	62% Job description approved	62% Job description approved	62% Job description approved	62% Job description approved	62% Job description approved	62% Job description approved	62% Job description approved	
	Ensure effective records management	% utilization of registry	Utilization of registry at 20%	Utilization of registry at 20%	Utilization of registry at 60%	Utilization of registry at 60%	Utilization of registry at 60%	Utilization of registry at 60%	Utilization of registry at 60%	
	Promote healthy relations between the employer and employee	Number of personnel trained on labour relations matters Development and implementation of strategy	04	04	Development of strategy and 50% implementation	Development and pilot strategy	10% implementation of strategy	20% implementation of strategy	20% implementation of strategy	
	Implementation of ICT Strategy	Service level agreement with	Service level agreement signed	Service level agreement signed	Service level agreement to be signed	Service level agreement to be	Service level agreement to be	Service level agreement to be	Service level agreement to be	

		SITA				signed	signed	signed	signed	
		Manage and implement Master System Plan	Funds requested for the development of Master System Plan	Master System Plan installed	95% implementation of Master System Plan	95% implementation of Master System Plan	95% implementation of Master System Plan	95% implementation of Master System Plan	95% implementation of Master System Plan	
			ICT 94% stable within the departments based SITA report	80% implementation of Master System Plan						

SUB- PROGRAMME: FINANCIAL MANAGEMENT					STRATEGIC GOAL: To improve the institutional effectiveness and efficiency and give relevant political and administrative support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To effectively account for and manage public funds and other resources in an effective, efficient and transparent manner	To prepare and finalize budget submissions for 2007/08	Submission of budget as per Treasury guidelines	2006/07 monitored	Prepared and finalized budget submissions for 2008/09	To Prepare and finalize budget submissions for 2008/09	Collect information in order to finalize budget submissions	Achievability exercise with Provincial and National Treasury	To Prepare and finalize budget submissions for 2008/09	Budget submissions for 2008/09 to the Provincial Treasury	
	Allocation of funds for programmes and sub-programmes			Allocation of funds for programmes and sub-programmes	Allocation of funds for programmes and sub-programmes	Allocation of funds for programmes and sub-programmes	Allocation of funds for programmes and sub-programmes	Allocation of funds for programmes and sub-programmes	Allocation of funds for programmes and sub-programmes	
	Timeous payment of suppliers as per requirements			Timeous payment of suppliers as per requirement	Timeous payment of suppliers as per requirement	Timeous payment of suppliers as per	Timeous payment of suppliers as per	Timeous payment of suppliers as per	Timeous payment of suppliers as per	

	of the PFMA			s of the PFMA	s of the PFMA	require ments of the PFMA	require ments of the PFMA	require ments of the PFMA	require ments of the PFMA	
	Submission of expenditure reports as per PFMA requirements			Submission of expenditure reports as per PFMA requirement s	Submission of expenditure reports as per PFMA requirement s	Submiss ion of expendit ure reports as per PFMA require ments	Submiss ion of expendit ure reports as per PFMA require ments	Submiss ion of expendit ure reports as per PFMA require ments	Submiss ion of expendit ure reports as per PFMA require ments	
	Preparation of annual financial statements as per Generally Recognized Accounting Principle			Annual closure of books were done as per requirement s	Annual closure of books were done as per requirement s	Monthly closure of books were done as per require ments	Monthly closure of books were done as per require ments	Monthly closure of books were done as per require ments	Annual closure of books were done as per require ments	
				Financial statements for 2006/07 prepared and submitted to Auditor-	Financial statements for 2007/08 prepared and submitted to Auditor-	Financia l stateme nts for 2007/08 prepare d and	Financia l stateme nts for 2007/08 prepare d and	Financia l stateme nts for 2007/08 prepare d and	Financia l stateme nts for 2007/08 prepare d and	

				General. Publish them in Annual Report	General. Publish them in Annual Report	submitte d to Auditor- General. Publish them in Annual Report	submitte d to Auditor- General. Publish them in Annual Report	submitte d to Auditor- General. Publish them in Annual Report	submitte d to Auditor- General. Publish them in Annual Report	
	Implement Supply Chain Management as per policies and regulations	Complian ce to the required standards of acquisitio n of good and services	Complied up to 90% to the required standard of acquisition of goods and services	100% compliance to the required standard of acquisition of goods and services	100% compliance to the required standard of acquisition of goods and services	100% complia nce to the required standard of acquisiti on of goods and services	100% complia nce to the required standard of acquisiti on of goods and services	100% complia nce to the required standard of acquisiti on of goods and services	100% complia nce to the required standard of acquisiti on of goods and services	
	Attend to queries and implement recommendat ions raised by the Auditor- General	weaknes s corrected and upgraded	Weaknesse s resultant from queries 90% corrected and upgraded	Weaknesses resultant from queries 100% corrected and upgraded	Weaknesse s resultant from queries 100% corrected and upgraded	Weakne sses resultant from queries 100% correcte d and upgrade d	Weakne sses resultant from queries 100% correcte d and upgrade d	Weakne sses resultant from queries 100% correcte d and upgrade d	Weakne sses resultant from queries 100% correcte d and upgrade d	

	Asset Management	Updated asset register	80% update of asset register	100% update of asset register	100% update of asset register	100% update of asset register	100% update of asset register	100% update of asset register	100% update of asset register	
	Develop and implement risk management processes	Risk management champion appointed Draft and implementation of Risk management strategy	Risk strategy developed Risk management committee effectively coordinated	Review of Risk strategy Draft fraud and corruption policy	Determination of residual risks with resultant emergency and contingency plans	Implementation of emergency and contingency plans	Implementation of emergency and contingency plans	Implementation of emergency and contingency plans	Implementation of emergency and contingency plans	
	To conduct education & awareness on risk management	Education Awareness Workshops conducted	Risk management workshops conducted	Risk management workshops conducted	Conduct 04 Risk Management workshops	Conduct 01 Risk Management workshop	Conduct 01 Risk Management workshop	Conduct 01 Risk Management workshop	Conduct 01 Risk Management workshop	
	To ensure that comprehensive evaluation & monitoring of risks in the	Implementation of Risk Management strategy		2006/07 Strategic Risk Management profile developed	Coordinate the development and implementation of risk	Coordinate the development and implementation	Coordinate the development and implementation	Coordinate the development and implementation	Coordinate the development and implementation	

	department				management profile for the department	ntation of risk management profile for the department	ntation of risk management profile for the department	ntation of risk management profile for the department	ntation of risk management profile for the department	
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SUB- PROGRAMME: TRANSFORMATION AND SPECIAL PROJECTS					STRATEGIC GOAL: To improve the institutional effectiveness and efficiency and give relevant political and administrative support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide support to the Department (in particular its employees) in order to enhance administrative commitment of the department	To ensure effective implementation of Employee Wellness Programme	Report on utilization of Employee Health Wellness Service		Development of integrated Employee Health and Wellness Strategy	Increase utilization of Employee Health and Wellness Service by creating awareness amongst staff members	Increase utilization of Employee Health and Wellness Service through 01 Workshop	Increase utilization of Employee Health and Wellness Service through 01 Workshop	Increase utilization of Employee Health and Wellness Service through 01 Workshop	Increase utilization of Employee Health and Wellness Service through 01 Workshop	

	Affirmative Action representatio n	Women on manageri al posts Disabled persons within the Departme nt		35% of women in managerial positions	40% of women in managerial positions 1% of disabled persons in the department	40% of women in manage rial position s 1% of disabled persons in the departm ent	40% of women in manage rial position s 1% of disabled persons in the departm ent	40% of women in manage rial position s 1% of disabled persons in the departm ent	40% of women in manage rial position s 1% of disabled persons in the departm ent	
	To ensure service delivery improvement	Implemen tation of service standards and service delivery improvement plan (SDIP)	95% implementa tion of service standards and SDIP	95% implementati on of service standards and SDIP	100% implementati on of service standards and SDIP	100% impleme ntation of service standard s and SDIP	100% impleme ntation of service standard s and SDIP	100% impleme ntation of service standard s and SDIP	100% impleme ntation of service standard s and SDIP	

7. PROGRAMME 2 CRIME PREVENTION, COMMUNITY RELATIONS AND COMMUNICATIONS

SUB- PROGRAMME: SOCIAL CRIME PREVENTION					STRATEGIC GOAL: To reduce crime through the implementation of the Provincial Crime Prevention Strategy					
Strategic Objectives	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To facilitate the development and coordination of crime prevention initiatives	Improve levels of safety and legal protection of farm owners, workers and dwellers	Approval and implementation of Rural Safety Plan	Rural Safety Plan implemented	Rural Safety Plan implemented	Review Rural Safety Plan and implement it	Hold a summit on rural safety	Development of recommendations from the summit towards the safety plan	Rural Safety Plan and implemented	Rural Safety Plan and implemented	
		Reconstitute committees responsible for the Rural Safety Plan								
		Number of awareness		06	07	12	04	04	04	

		s campaign s and education al program mes conducte d in order to reduce crime committe d								
To establish partnership with all role players and stakeholders	Address the socio-economic and health causes of crime (social crime prevention)	Number of volunteers and coordinators trained			Volunteers trained in 05 Districts and 05 Local Municipalities, 20 per district and 60 per local municipality	5 Volunteers trained in Districts and 15 local municipality	5 Volunteers trained in Districts and 15 local municipality	5 Volunteers trained in District and 15 local municipality	5 Volunteers trained in District and 15 local municipality	
	Community Safety Plans of municipalities aligned to PCPS	Number of municipalities assisted in developing their	05 Districts and 05 local municipalities	05 Districts and 25 local municipalities	05 Districts and 25 local municipalities	01 Districts and 05 local municipalities	01 Districts and 05 local municipalities	01 Districts and 05 local municipalities	02 Districts and 10 local municipalities	

		communit y safety plans (which must be aligned to the PCPS)								
	To contribute towards the EPWP through a diversion and skills enhancement programme for the youth (Manyeleti Youth Academy)	Number of youth trained	196	330	330	330	330	330	330	

SUB- PROGRAMME: COMMUNITY RELATIONS					STRATEGIC GOAL: To reduce crime through the implementation of the Provincial Crime Prevention Strategy					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote goods relations between the police and the communities	Redirect and capacitate CPFs to fulfill their statutory mandates	Approved CPF directives			Host annual CPF conference					Host annual CPF conference
		Approved training manual			15 Community Safety Forums established	04 CSFs established	04 CSFs established	04 CSFs established	03 CSFs established	
		Number of CPFs workshoped (increase oversight capacity of CPFs)			Training manual developed for CPFs	Training manual developed				
		Host annual conference of all CPFs			Workshops for CPFS	Hold 01 workshops for CPFs	Hold 01 workshops for CPFs	Hold 01 workshops for CPFs	Hold 01 workshops for CPFs	

		Establish Communi ty Safety Forums								
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SUB- PROGRAMME: COMMUNICATIONS					STRATEGIC GOAL: To reduce crime through the implementation of the Provincial Crime Prevention Strategy					
Strategic Objective	Measurable Objective	Performa nce Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Schedule and impromptu media briefings	Record of print media articles and electronic media interviews	Number of media releases	08 media releases	08 media releases	12 media releases	04 media releases	04 media releases	04 media releases	04 media releases	
To provide effective communication services and marketing of departmental programmes and promotion of departmental image	Stakeholder information dissemination and sharing(Public participation)	Website capacitating Host quality Events		Events as per departmental events calendar	Forward website information monthly 5 Major Events	Forward 03 website information monthly 1 major Imbizo	Forward 03 website information monthly 2 major Imbizos	Forward 03 website information monthly 1 major Imbizo	Forward 03 website information monthly 1 major Imbizo	

		Stakeholder workshops			5 District Workshops	Workshops and branding at all events	Workshops and branding at all events	Workshops and branding at all events	Workshops and branding at all events	
		Exhibitions			Exhibitions at departmental events and events coordinated by other stakeholders	Exhibitions at departmental events and events coordinated by other stakeholders	Exhibitions at departmental events and events coordinated by other stakeholders	Exhibitions at departmental events and events coordinated by other stakeholders	Exhibitions at departmental events and events coordinated by other stakeholders	
		Production of departmental newsletter			Production of 24 000 departmental newsletter	6 000 departmental newsletter	6 000 departmental newsletter	6 000 departmental newsletter	6 000 departmental newsletter	
	To provide effective departmental events management	Effective and efficient events			Events as per departmental Events calendar	Development of an Events management	Implementation of the Events Management	Review and implementation of the	Review and implementation of the	

	Implementati on of the Communicati on strategy	Marketing and branding of the Provincial Crime Preventio n Strategy Finalized Communi cation strategy			Marketing and branding as per Communicat ion strategy.	ment strategy Producti on of branding and promotio nal material Draft strategy presente d	ment strategy Marketin g and branding at all events Review and full impleme ntation of the develop ed Strategy by end March 2006	Events Manage ment strategy Marketin g and branding at all events Monitori ng the impleme ntation of the strategy	Events Manage ment strategy Marketin g and branding at all events Monitori ng the impleme ntation of the strategy	
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8. PROGRAMME 3 SERVICE DELIVERY AND TRANSFORMATION

SUB- PROGRAMME: MONITORING AND EVALUATION					STRATEGIC GOAL: To ensure focused oversight on service delivery and transformation of the South African Police Service					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To monitor and evaluate service delivery and compliance with national and provincial policy standards by the South African Police Service To ensure focused oversight on service delivery and transformation of the	Improved service delivery by SAPS To intensify oversight role of the department	Number of police stations monitored and evaluated (i.e. implementation of monitoring and evaluation tool & unannounced visits)	Oversight visits to 25 police stations and five extra monitored	Oversight visits to 72 police stations	Oversight visit to 72 police stations	Oversight visits to 18 police stations	Oversight visits to 18 police stations	Oversight visits to 18 police stations	Oversight visits to 18 police stations	
		Host annual Police Service Delivery	4 th PSDEA (verification in 14 police stations)	5 th PSDEA (verification in 20 police stations)	5 th PSDEA (verification in 20 police stations)	5 th PSDEA to be held	Preparation for 6 th PSDEA	Preparation for 6 th PSDEA	6 th PSDEA to be held	

South African Police Service		Excellence Awards (Number of police stations where verification exercise were carried-out)			6 th PSDEA (verification in 30 police stations)	Review of 5 th PSDEA				
	Monitor compliance to Liquor Act in relation to sale of alcohol to underage, operating hours and location of businesses	Number of station DFOs monitored for compliance to the Liquor Act		20 liquor outlets monitored	Monitor compliance to the Liquor Act by the DFOs in all monitored and evaluated police stations	Monitor compliance to the Liquor Act by the DFOs in 18 monitored and evaluated police stations	Monitor compliance to the Liquor Act by the DFOs in 18 monitored and evaluated police stations	Monitor compliance to the Liquor Act by the DFOs in 18 monitored and evaluated police stations	Monitor compliance to the Liquor Act by the DFOs in 18 monitored and evaluated police stations	
	Manage service delivery complaints	Finalization of complaints and feedback	75% of complaints received finalized	80% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	

		to the complainant								
		Customer satisfaction survey							Customer satisfaction survey conducted	

SUB- PROGRAMME: SAPS TRANSFORMATION					STRATEGIC GOAL: To ensure focused oversight on service delivery and transformation of the South African Police Service					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To evaluate the transformation within the South African Police Service	Number of police stations monitored (implementation of SAPS Transformation monitoring tool)			SAPS Transformation Tool developed and approved	Oversight visit to 72 police stations	Oversight visit to 18 police stations	Oversight visit to 18 police stations	Oversight visit to 18 police stations	Oversight visit to 18 police stations	
	Report on in-depth study				Study conducted	Completion of				

	on the progress of transformation in SAPS				in 25 police stations (5 per district)	study end of June				
	Improve relationships and cooperation between CJS role players	Number of case dockets analyzed			48 dockets analyzed (sampled from 5 District)	09 dockets analyzed from 01 District	19 dockets analyzed from 02 Districts	10 dockets analyzed from 01 District	10 dockets analyzed from 01 District	
	Monitor police conduct	% of finalized complaints Fully functional Call Centre (Marketing) Customer satisfaction survey	75% of complaints received finalized	80% of complaints received finalized Status quo report on Call Centre. Marketing of Call Centre (Tubatse & Runnymaid) Database regularly populated	85% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	85% of complaints received finalized	

DISTRICT COORDINATION					STRATEGIC GOAL: To ensure focused oversight on service delivery and transformation of the South African Police Service					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates						
					ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<p>Coordinate: The monitoring and evaluation of service delivery and compliance with national and provincial policy standards by SAPS within the respective districts</p> <p>The evaluation of transformation within</p>	Coordinate activities and programmes of the Department and the Criminal Justice Partners in respective districts	Number of coordination reports			04 Coordination reports for each district	01 coordination report per district	01 coordination report per district	01 coordination report per district	01 coordination report per district	

SAPS within the respective districts										
The implementation of the PCPS within respective districts										
	Evaluate the effectiveness and efficiency of systems, procedures and policies within police stations in respective districts	Evaluation report			04 Evaluation reports for each district	01 Evaluation report per district	01 Evaluation report per district	01 Evaluation report per district	01 Evaluation report per district	
	Attend to and investigate complaints in respective districts	% of finalized complaints Customer satisfaction survey	75% of complaints received, finalized	80% of complaints received, finalized.	85% of complaints received, finalized	85% of complaints received and finalized	85% of complaints received and finalized	85% of complaints received and finalized	85% of complaints received and finalized	

SUB- PROGRAMME: RESEARCH, POLICY AND PLANNING					STRATEGIC GOAL: To ensure focused oversight on service delivery and transformation of the South African Police Service					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimates	ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To conduct research to enhance oversight over the South African Police Service	To conduct research on safety and security matters	Number of researches conducted	02 research projects conducted	05 research projects to be conducted	15 stakeholders' surveys conducted	05 Stakeholders' surveys conducted (01 in each district)	05 Stakeholders' surveys conducted (01 in each district)	03 Stakeholders' surveys conducted (01 in each district)	02 Stakeholders' surveys conducted (01 in each district)	
	Analyze crime statistics	Number of analysis reports			03 Researches conducted	01 Researches continually carried out	01 Researches continually carried out	01 Researches continually carried out	All Researches completed	
					04 analysis reports	01 analysis report	01 analysis report	01 analysis report	01 analysis report	
To provide effective and	To coordinate policy	Policies developed		Audit on all policies/	Review all policies,	Review all	Review all	Review all	Review all	

efficient support for administrative commitments of the Department	development and implementation in the department	d and approved . % level of compliance to policies.		drafts in the department	identify gaps and ensure 100% compliance	policies, identify gaps and ensure 100% compliance.	policies, identify gaps and ensure 100% compliance.	policies, identify gaps and ensure 100% compliance.	policies, identify gaps and ensure 100% compliance.	
	To align and integrate departmental plans	Aligned and integrated plans of the department			Aligned and integrated plans of the department	Aligned and integrated plans of the department	Aligned and integrated plans of the department	Aligned and integrated plans of the department	Aligned and integrated plans of the department	

9. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT

9.1 Short to medium term capital plans

- The department is not capital intensive as it provides services rather than assets for use by third parties. Accordingly, capital plans principally revolve around acquisition of motor vehicles, equipment and furniture for existing staff.

9.2. Asset Management

- Assets are acquired, recorded, controlled, maintained and disposed of by the department in compliance with Supply Chain Management procedure manual and provincial policy. Recording of assts is managed using Finest Software.

10 MEDIUM TERM REVENUES

10.1 Summary of revenue

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Equitable share									
Conditional grants									
Departmental receipts	20	147	46	50	50	80	60	70	74
Total receipts									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Tax receipts									
Non-tax receipts	15	11	37	28	28	26	33	40	42
Sale of goods and services other than capital assets	15	11	37	28	28	49	33	40	42
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions	5	136	9	22	22	31	27	30	32
Total departmental receipts	20	147	46	50	50	80	60	70	74

10.2 Donor funding

- For 2007/2008 the department has not yet received any donor funding.

11. COORDINATION, COOPERATION AND OURSOURCING PLANS

11.1 Public entities

- The department does not have any public entities as yet.

11.2 Interdepartmental linkages

- The department has no joint areas of responsibility, however, the department has developed links with most state departments through social crime prevention and community police work.

11.3 Local Government linkages

- The department of Safety, Security and Liaison continues to provide social crime prevention awareness in Local and Districts Municipalities.

11.4 Public, Private, Partnerships, Outsourcing

- The department has no public / private partnerships. The only outsourcing arrangement is with SITA in respect of Information Technology Provision and support.

12. FINANCIAL MANAGEMENT

12.1 Strategy to address audit queries

- The queries raised by the Auditor General in the previous years have been addressed internally. The implementation plan to address this audit queries is in place.

12.2 Implementation of the PFMA

- The department complies with the Public Finance Management Act, Treasury Regulations and any other Legislation so far as is possible. Supply Chain Management is being implemented at present and personnel are receiving appropriate training to ensure that it is implemented successfully.

PART D: ANALYSIS OF CHANGES TO PROGRAMMES

The Departmental programmes have been restructured into three branches, i.e.:

- Administration
- Crime Prevention and Community Relations
- Service Delivery and Transformation and

The 2007-2010 Annual Performance Plan linked to the MTEF has been compiled with the latest available information from departmental and other sources. Some of this information is un-audited or subject to revision.