

**DEPARTMENT OF PUBLIC SAFETY,
SECURITY AND LIAISON**

Annual Performance Plan

Foreword

Crime and the prevention thereof have become buzz-words in South African society and this Annual Performance Plan of the Department of Public Safety, Security and Liaison for the 2007/2008-2009/2010 MTEF period seeks to provide obtainable goals and objectives to ensure a safer environment in the Free State Province.

This comprehensive and multifaceted plan's key focus will, *inter alia*, be on:

- Supporting social crime prevention programmes of the social cluster, including the extension of the Tiisa Thuto Safer Schools and Victim Support Rooms Projects;
- Ensuring that Community Safety Forums (CSFs) and Community Policing Forums (CPFs) in the province are effective and functioning;
- Initiating and co-ordinating social crime prevention initiatives of municipalities and CPFs, and
- To initiate and support projects in line with the Justice, Crime Prevention and Security (JCPS) cluster.

With the commitment by Government to increase police numbers, we have an opportunity to make a difference in communities in dire need. We will exercise our monitoring and oversight role to ensure:

- SAPS comply with policies and legislature;
- resources are allocated and distributed adequately;
- CPF structures are empowered to fulfil their oversight role;
- backlogs in reported cases to the SAPS are monitored; and
- that there is an effective and efficient criminal justice system
- communities are empowered with knowledge about legal and human rights through public education meetings and special events, with a special focus to communities in rural areas.

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The commitment and professional contribution of all stakeholders, including political and technical clusters; various government departments; municipalities, communities, CPF members and all the volunteers who support the efforts of our Department to address questions of safety and security in the Province, is something that we are grateful for and proud of. We will continue to consult with these agencies to be able to better service delivery to the people of the Free State.

FK MORULE
MEC for Public Safety, Security and Liaison

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Part A: Overview and strategic plan updates

1 Overview

The overall objectives of the department will remain unchanged during the MTEF period. The department plays a leading role in developing and co-ordinating crime prevention activities and will continue to do so. The role of civilian oversight to ensure an improvement of service delivery in the South African Police Service (SAPS) and to determine the province policing needs will be more focused to specific key areas to ensure a better allocation and utilisation of resources by SAPS.

The department will continue in its efforts of ensuring a involvement of all stakeholders in crime prevention activities. The launch of the Business Against Crime Organisation of the Free State during February 2007, created a platform for the involvement of business in crime prevention initiatives.

The department will spent a greater effort in ensuring that there are greater monitoring mechanism and proper reporting principles. The creation of the research unit will assist in analysing crime patterns and ultimately achieving the target of allocating resources where it is needed mostly.

2 Strategic plan update analysis

The overall strategic objectives of the department remain unchanged for the MTEF period namely:

- monitor, oversee and assess police service delivery;
- strengthen crime prevention structures;
- promote community-police relations; and
- co-ordinate the efforts of the criminal justice cluster.

The crime statistics as released by the Minister of Safety and Security indicate that there is a decline in crime. The department believes that the continued effort in involving communities to participate in crime prevention activities has reduced crime statistics.

Part B

Programme and performance targets

3 Programme 1: Corporate Services

This programme provides support services to the department and consists of the following sections:

- Office of the MEC
- Office of the HOD
- Special Projects
- PFMA and Budgeting
- Supply Chain Management
- Financial Management
- Organisational Development and Human Resource Management
- Internal Audit
- Security Administration and Records management

3.1 Specified policies, priorities and strategic objectives

	<i>Strategic Goals</i>	<i>Strategic Objectives</i>
1.	Office of the MEC	Provide an efficient and Effective administrative support to the MEC
2.	Office of the HOD	Co-ordinate the overall management of the department
3.	Special Projects	Provide support to department regarding gender issues and HIV/AIDS
4.	PFMA and Budgeting	Ensure the effective management and reporting of department's financial affairs.
5.	Supply Chain Management	Provide an effective and efficient management of the procurement of goods and services according to prescribed legislation and procedures.
6.	Financial Management	Implement financial management procedures to ensure compliance with PFMA and other financial prescripts
7.	Organisational Development and Human Resource	Promote Human Resource Management

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	Strategic Goals	Strategic Objectives
	Management	
8.	Internal Audit	Reliability and integrity of financial and operational information
9.	Security Administration and Records management	Evaluate the adequacy and effectiveness of controls encompassing the organizations governance, operations and information system

3.2 Progress analysis

The directorate continuously strive to provide an efficient support services to the department. The directorate has implemented various strategies and process to ensure compliance to various legislatures. The overall reduction in audit queries is due to the effective implementation of policies and procedures within the department.

3.3 Analysis of constraints and measures planned to overcome them

	Constraints	Measures to overcome constraints
1.	Adherence to policies and procedures by officials	Training of staff in respect of departmental policies and procedures
2.	Appointment of people with disability	Post earmarked for people with disabilities must be identified

3.4 Description of planned quality improvement measures

The directorate will fill all vacancies in the department to ensure that overall administration of the department is running effectively. Training is also planned to create awareness of leave management for both managers and employees. The directorate will also ensure that there is greater utilisation of the Employee assistance program in order to foster a healthy workforce.

4 Programme 2: Civilian Oversight

The directorate is divided into two divisions namely:

- Monitoring and Evaluation; and
- Complaints Registry and Investigations

The programme represents the core mandate of the department as derived from the Constitution and the SAPS Act. In line with the constitutional mandate and provisions of the SAPS Act the directorate is responsible to:

- monitor police conduct;
- oversee the effectiveness and efficiency of SAPS including receipts of reports on it; and
- monitor the implementation of visible policing.

4.1 Specified policies, priorities and strategic objectives

Strategic Goals		Strategic Objectives	
1.1	A transformed and service oriented SAPS	1.1.1	To ensure police compliance with the legislative and policy framework.
		1.1.2	To monitor equitable allocation and distribution of resources
		1.1.3	To monitor the oversight role of Community Police Forums and community policing Boards of SAPS
1.2	Prevalence of relative peace and stability within communities.	1.2.1	To monitor levels of fear of crime and victimisation in the province.
1.3	Efficient and effective criminal justice system	1.3.1	To monitor reduction in the backlogs with regard to SAPS vis-à-vis conviction rates

4.2 Progress analysis

The restructuring process in SAPS was implemented and will contribute to the effectiveness of SAPS. The department will monitor developments regarding the restructuring process since it will impact on SAPS service delivery. Due to better perception of the department's investigations, the number of complaints against SAPS service delivery has increased. The department has also taken over the certain complaint categories from the Independent Complaints Directorate (ICD).

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4.3 Analysis of constraints and measures planned to overcome them

Analysis of constraints	Measures planned to overcome them
The accuracy of data contained in SAPS reports and documents needs in most instances verification	Verify data from SAPS through various methods including police station visits, public meetings, suggestion boxes, and complaints received.
The strict adherence to bureaucratic lines of command, delays submission of reports to the department.	Regular interaction with SAPS at both Area at both area and provincial levels to be improved.
Poor collaborative, consultative, inter-governmental and cooperative relations with some of the key stakeholders and role-players.	Interaction with other partners within the Criminal Justice System to be improved. Where necessary the National Departments will have to be asked to intervene.

4.4 Description of planned quality improvement measures

The department will focus on improving the process and investigation of complaints by implementing performance of employees. The department utilizes the quarterly meetings with SAPS to facilitate processes to fast track service delivery and improve communication channels.

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4.5 Specification of measurable objectives and performance indicators

Programme 2: Civilian Oversight

Objectives, Measurable objectives, Performance Measures indicators and targets

Linkage to FSGDP	Strategic Objective	Measurable objective	Performance measure/ Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Ensure effective and efficient police service in the province	Ensure police compliance with legislative and policy framework.	Assessment visits to monitor service delivery by police stations and specialized units.	Monitoring tool completed	115 station assessments conducted.	194 station evaluations conducted utilising the monitoring tool.	218 assessment visits conducted. (each station visited twice)	109 police stations and specialized units visited twice	109 police stations and specialized units visited twice	109 police stations and specialized units visited twice
			Monitor, oversee and review allocation, distribution/re-distribution of police resources.	-	-	-	109 police stations	109 police stations	109 police stations
			Exit interviews conducted with members of public that visited police stations	-	-	-	109 police stations	109 police stations	109 police stations
			Monitor SAPS compliance to sound labour relations and practices.	-	Station management meetings were held to ensure that different police units work cooperatively.	Station management meetings were held to ensure that different police units work cooperatively.	-	-	-
			Monitor service charter implemented at police stations	-	The Free State Police Service Charter will be launched only after the Provincial Service Charter has been	Service charter for victims suspended in abeyance of SAPS restructuring.	Pilot at 13 contact crime police Stations.	109 police Stations	109 police stations

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Linkage to FSGDP	Strategic Objective	Measurable objective	Performance measure/ Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	
					approved.					
Ensure effective and efficient police service in the province	Monitor equitable allocation and distribution of SAPS resources.	Effective, efficient, economical and transparent use of police resources	Assess the impact of the SAPS restructuring strategy on resources at all police stations	-	-	-	1 Annual report	1 Annual report	1 Annual report	
Ensure effective and efficient police service in the province	Empower and monitor oversight role of community police forums and community policing boards	Capacitate CPFs to ensure transparent and accountable SAPS service delivery at a local level	The number of effective CPFs functioning in monitoring SAPS service delivery.	-	The provincial tool was distributed to CPFs as guidelines to monitoring and evaluating the stations	-	-	-	-	
				-		-	CPF's reports received by Crime prevention and community Liaison directorate	-	-	-
				-		-	3 CPF building workshop did not occur due to restructuring of SAPS that affected the CPFs and CPF boards structures negatively	3 CPF training workshops	3 CPF training workshops	3 CPF training workshops
			Assist CPFs with a system to monitor SAPS service delivery at police stations	-	Draft monitoring tool was distributed to CPFs as guideline to conduct monitoring and	Conduct 2 (two) official visits to each of the 109 police stations in the province to monitor and	1 Annual monitoring report from 109 CPFs	1 Annual monitoring report from 109 CPFs	1 Annual monitoring report from 109 CPFs	

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Linkage to FSGDP	Strategic Objective	Measurable objective	Performance measure/ Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
					assessments.	evaluate the oversight role of the CPFs in the province.			
			Monitor interaction between CPFs and municipalities on crime related matters	-	Interaction with CPF executive during station visit resulted in accurate information regarding station activities performance.	-	-	-	-
		Registered complaints investigated and finalised	All complaints investigated satisfactorily.	-	-	100%	100%	100%	100%
Ensure effective and efficient police service in the province			Accurate reports on the number and nature of each complaint and the status with investigations	-	431 complaints were brought forward from the previous financial year. A total of 532 complaints were investigated. Of these 368 cases were closed after investigations were done. 595 Complaints will be carried-over for investigations during the first three months of the new financial year.	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports

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Linkage to FSGDP	Strategic Objective	Measurable objective	Performance measure/ Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Ensure effective and efficient police service in the province	Monitor the levels of fear of crime and victimisation in the Province	Monitor performance of SAPS on reduction of crime at priority police stations between 7-10%	Assess SAPS performance at priority police stations	-	-	Quarterly report on 13 priority stations	Quarterly report on 13 priority stations	Quarterly report on 13 priority stations	Quarterly report on 13 priority stations
		Assesses service delivery by SAPS emergency services	10111 units visited	-	Two major 10111 visited namely Phuthaditjhaba and Welkom. Recommendation included the inclusion of SAPS members with civilians.	-	1 quarterly visit per unit	1 quarterly visit per unit	1 quarterly visit per unit
		Meetings with municipalities to encourage interaction between CPFs and municipalities on crime related matters.	-	Interaction with CPF executive during station visits resulted in accurate information regarding station activities/ performance.	-	Quarterly meetings suspended due to deliberations with municipalities over IDP and CSFs	-	-	-
Ensure effective and efficient police service in the province	Monitor reduction in the backlogs with regards to reported cases SAPS vis-à-vis conviction rates.	An effective detective service within the SAPS	Accurate data on the reduction in the period of trail awaiting persons in police cells and an increased success rate of serious and violent cases investigated by detectives.	-	Could not undertake the project as the National Department of Justice was tasked to coordinate the project and roll-out to provinces. (Project piloted at	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports

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Linkage to FSGDP	Strategic Objective	Measurable objective	Performance measure/ Indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
					44 Courts Nationally)				
Ensure effective and efficient police service in the province	Monitor and evaluate implementation of the service charter for victims of crime by SAPS	Increased compliance to service standards	% of service users (victims) who are satisfied with the service delivered	-	Service charter for victims of crime not developed by National Department of Justice.	-	-	-	-

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4.6 Reconciliation of budget with plan

	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Average Annual change (%)²	Year 3 2007/08 (MTEF projecti on)	Year 4 2008/09 (MTEF projecti on)	Year 5 2009/10 (MTEF projecti on)	Average annual change (%)
Ensure compliance with the legislative and policy framework*	-	-	-	5	-	-	-	5
Monitor allocation and distribution of SAPS resources*	-	-	-	5	-	-	-	5
Empower and monitor oversight role of CPFs, and community policing boards	-	-	100	30	130	136	143	5
Monitor levels of fear of crime and victimisation*	-	-	-	-	-	-	-	5
Monitor reduction in the backlogs with regards to reported cases SAPS vis-à-vis conviction rates*	-	-	-	-	-	-	-	5
Monitor and evaluate implementation of the service charter for victims of crime by SAPS*	-	-	-	-	-	-	-	5
Total	-	-	100	30%	130	136	143	143

*No budget allocated since S&T driven

5 Programme 3: Crime Prevention and Community Liaison

The directorate is divided into two sub-directorates, namely Crime Prevention and Community Policing and Liaison. It discharges its functions in terms of the following legislative and policy framework:

- Constitution of the RSA;
- South African Police Services Act,
- White Paper on Safety and Security; and
- National Crime Prevention Strategy (NCPS)

5.1 Specified policies, priorities and strategic objectives

The strategic focus over the MTEF period is to:

- initiate, assist and co-ordinate social crime prevention activities and mobilisation of resources;
- facilitate the establishment of public and private partnerships to support crime prevention initiatives;
- align government's social crime prevention initiatives and activities with national crime prevention priorities;
- ensure that community policing structures mobilise communities to support and participate in crime prevention activities;
- enhance the deterrent effect of the criminal justice system by facilitating efficiency of the system;
- reduce opportunities for crime through environmental design; and
- strengthen partnerships with all role players along Lesotho border to focus on cross border crime prevention.

5.2 Progress analysis

The increasing involvement of communities in crime prevention activities has substantially impacted on crime. The department will continue in mobilising communities and municipalities to take responsibility for crime at a local level. The safer-school program was rolled out to schools in the province and the structural problems at the victim support rooms were rectified. The rural safety plans and strategies were reviewed and discussed to improve safety in rural areas.

5.3 Analysis of constraints and measures planned to overcome them

Analysis of Constraints	Measures planned to overcome them
Funding and sustenance of social crime prevention projects	Mobilisation of alternative financial sources for social crime prevention projects.
Shortage of practical skills by community police forum members	Capacity building of community police forums through induction workshops
Lack of commitment, capacity and funding by municipalities to develop and implement local crime prevention strategies.	Facilitate development of local crime prevention strategies and piloting of community safety forums to enhance crime prevention at local level.

5.4 Description of planned quality improvement measures

A need was identified to review strategic objectives of the directorate, based on the changing needs and priorities of the province, and to take cognise of latest policy developments. The following challenges were identified:

- maintenance of the provincial Justice, Crime Prevention and Security cluster;
- implementation of objectives of the Free State Growth and Development Strategy;
- establishment and strengthening of Community Safety Forums;
- direct social crime prevention projects and programmes at priority police stations;
and
- strengthen oversight role of CPFs at local level.

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5.5 Specification of measurable objectives and performance indicators

Programme 3: Crime Prevention and Community Liaison

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

FSGDP Linkage	Strategic objective	Measurable objective	Performance Measure/indicator	Actual 2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target	
Facilitate an improved and effective integrated criminal justice system	To support social crime prevention programmes of the social cluster	Safer school programmes implemented	School based interventions aimed to reduce abuse of alcohol, drugs and gangsters.	150 learners attended three workshops on drug/liquor abuse.	One school withdrew. One district winner and a provincial winner were selected from eighteen (18) schools.	-	-	-	-	
			Roll out Tiisa Thuto at schools	-	-	Thiisa Thuso launched at 71 schools	76 schools	81 schools	86 schools	
			Asses impact of Tiisa Thuto project	-	-	-	5 workshops (1 workshop per district)	5 workshops (1 workshop per district)	5 workshops (1 workshop per district)	
		Victim empowerment services improved at police stations	Rectify structural defects at VSR	Audit conducted at 21 VSRs	9 VSR rectified	12 VSR rectified	-	-	-	
			Asses functionality of VSR	-	-	-	1 Annual report on functionality of 21 VSRs	1 Annual report on functionality of 21 VSRs	1 Annual report on functionality of 21 VSRs	
			Provide victim support services at 21 VSR	-	-	-	Appoint 10 victim support officers	Appoint 16 victim support officers	Appoint 16 victim support officers	
		Establish community action teams	-	-	-	-	Police stations precinct: • Batho	Police stations precinct:	Police stations precinct:	
				to campaign						

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FSGDP Linkage	Strategic objective	Measurable objective	Performance Measure/indicator	Actual 2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target
		against alcohol and substance abuse.					<ul style="list-style-type: none"> • Kagisanong • Harrismith • Bethlehem • Sasolburg • Maokeng • Thabong • Koffiefontein (Opperrmansgronde) 	<ul style="list-style-type: none"> • Bothaville • Makwane • Heidedal • Seloshesha • Meloding • Mangaung 	<ul style="list-style-type: none"> • Bronville • Odendaalsrus • Welkom • Botshabelo • Bloemspruit
			-	-	-	-	1 social crime prevention project per police precinct	1 social crime prevention project per police precinct	1 social crime prevention project per police precinct
		Reduction in property related crimes	One stolen goods project per town	-	-	-	Police Station: <ul style="list-style-type: none"> • Botshabelo • Harrismith • Maokeng • Welkom • Odendaalsrus • Zamdela 	Police Station: <ul style="list-style-type: none"> • Kroonstad • Thabong • Kopanong • Tseseng • Edenburg • Tumahole 	Police Station: <ul style="list-style-type: none"> • Zastron • Maokeng • Mangaung • Koffiefontein • Bethlehem • Bultfontein

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FSGDP Linkage	Strategic objective	Measurable objective	Performance Measure/indicator	Actual 2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target
Ensure effective and efficient police service in province	Ensure existence and effective functioning of community safety forums (CSFs) in the province	An integrated planning approach focussing on local crime prevention needs and priorities	All stakeholders take part in local crime prevention strategies through CSFs.	No workshops were conducted. 2 CSFs seminars held.	Briefing and consultation sessions and training on the CSF methodology were concluded with seven municipalities during March 2006.	Due to problems experienced with pilot at municipality level the other seven municipalities were delayed to the 2007/08	14 local municipalities	20 local municipalities	5 district municipalities
			Evaluate impact and performance of CSF.	-	Convened 2 provincial seminars on CSF concept.	One seminar to evaluate the piloting and replication of CSFs.	14 local municipalities	20 local municipalities	5 district municipalities
	To initiate and co-ordinate social crime prevention initiatives of municipalities	Increased participation of municipalities in crime prevention initiatives	Social crime prevention initiatives incorporated in 20 Municipal IDPs	-	-	Incorporated into 7 municipal IDPs	14 local municipalities	20 local municipalities	5 district municipalities
		Reduction in abuse of liquor and substance abuse	Convene liquor summit	One provincial liquor summit hosted by the department with tavern owners.	-	-	-	-	-
To support and coordinate social crime prevention	Initiate support and co-ordinate social crime	One social crime prevention project at	-	As part of the departmental outreach programme	Due to restructuring of SAPS, priority	One project implemented at each of the seven priority	One project implemented at each of the seven priority	One project implemented at each of the seven priority	

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FSGDP Linkage	Strategic objective	Measurable objective	Performance Measure/indicator	Actual 2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target
	initiatives of CPFs	prevention projects.	selected priority stations		road shows were conducted at Dewetsdorp, Smithfield, Warden and Paul Roux.	stations changed therefore projects not implemented	stations	stations	stations
				-	The annual CPF conference was held during Feb 2006 in Bloemfontein.	1 CPF conference held in Feb 2007.	1 Annual CPF conference	Annual CPF conference	Annual CPF conference
Facilitate an improved and effective integrated criminal justice system	To facilitate the establishment and effective functioning of CPFs, area and provincial boards in the Province	Functional and effective community policing structures	All boards and forums functional and effective in community policing.	107 CPFs 4 CPF Boards	109 CPF 4 CPF Boards	109 CPFs 4 CPF Boards	109 CPFs and Boards (no of boards subject to SAPS restructuring)	109 CPFs and Boards (no of boards subject to SAPS restructuring)	109 CPFs and Boards (no of boards subject to SAPS restructuring)
			Facilitate and assist CPFs with development and implementation of Community Safety Plans	-	-	-	109 CPFs	109 CPFs	109 CPFs
				-	-	-	Bi-annual reports on effectiveness	Bi-annual reports on effectiveness	Bi-annual reports on effectiveness
			Verify and monitor existence of CPFs	-	-	-	2 visits per CPF per annum	2 visits per CPF per annum	2 visits per CPF per annum
		Capacitate	Training	-	10 training	Due to	2 CPF	2 CPF training	2 CPF training

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FSGDP Linkage	Strategic objective	Measurable objective	Performance Measure/indicator	Actual 2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target
		CPF members to discharge their mandate	workshops for CPF members		workshops conducted	restructuring of SAPS training was delayed	training workshop per district	workshop per district	workshop per district
	To initiate and support projects in line with the Justice, Crime Prevention and Security (JCPS) cluster.	A reduction in cross border crime	Improve co-ordination and integration on cross border crime prevention	Facilitated the resuscitation of three district liaison committees on the FS/Lesotho border	Monthly meetings of the District Liaison Committee discussing	All monthly meetings attended	Attend monthly meetings	Attend monthly meetings	Attend monthly meetings
-					-	One cross border crime prevention project per District Liaison Committee	One cross border crime prevention project per District Liaison Committee	One cross border crime prevention project per District Liaison Committee	
Bi-annual meetings with CPFs to discuss matters relating to cross border crimes referred for discussion at annual provincial CPF conference.					CPFs in border towns attended induction training arranged for all CPFs (4 X 10 Border station)-	-	-	-	
Promote and mobilise rural communities against crime.					Establishment of rural safety steering committee	-	-	Rural Safety conference held Oct 2006.	Coordinate and facilitate bi-monthly meetings

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FSGDP Linkage	Strategic objective	Measurable objective	Performance Measure/indicator	Actual 2004/05	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010 Target
			Implementation of Rural Safety Conference resolutions	-	-	Conference report compiled and distributed to stakeholders	2 rural crime prevention projects	2 rural crime prevention projects	2 rural crime prevention projects
		Reduction of sexual related Offences	Developed the Provincial Anti-Rape Strategy in line with the National Framework.	-	Provincial anti-rape conference held during Aug 2006. A stakeholder provincial task-team was established to formulate the strategy for presentation to the next conference for discussions and adoption.	Finalise the Provincial Anti-Rape Strategy for presentation and adoption in a conference during March 2007.	Launch of anti-rape strategy	Roll out anti-rape strategy at priority stations	Roll out anti-rape strategy at priority stations
Facilitate an improved and effective integrated criminal justice system	Facilitate and support the implementation of sector policing by SAPS	Sector policing implemented at all police stations	Assess functionality and impact of sector forums at police stations	Sectors realigned by stations based on new precinct demarcations.	All police stations implemented sector policing.	Strengthen and coordinate the impact of sector policing at 110 stations.	Sectors functional at 109 police stations	Sectors functional at 109 police stations	Sectors functional at 109 police stations

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5.6 Reconciliation of budget with plan

Programme	Actual 2004/05	Actual 2005/06	2006/07 Estimate	Average Annual Change (%) ²	2007/ 08 Budget	2008/9 Target	2009/10 Target	Average annual change (%) ³
To support social crime prevention programmes of the social cluster	650	284	170	(40)	1 024	1 375	2 968	116%
Ensure existence and effective functioning of community safety forums (CSFs) in the province	-	500	40	(92)	250	263	276	5%
To initiate and co-ordinate social crime prevention initiatives of municipalities	150	250	39	(84)	-	-	-	-%
To support and coordinate social crime prevention initiatives of CPFs	620	1 153	330	(72)	440	462	485	5%
To facilitate the establishment and effective functioning of CPFs, area and provincial boards in the Province	-	-	-	-	180	189	198	5%
To initiate and support projects in line with the Justice, Crime Prevention and Security (JCPS) cluster.	260	30	-	-	240	252	265	5%
Facilitate and support the implementation of sector policing by SAPS	-	-	-	-	-	-	-	5%
Total	1 680	2 217	579	(74)	2 134	2 541	4 192	65%

6 Programme 4: Corporate Communication, Public Education and Community Liaison

The directorate is divided into two sub-directorates namely Public Education and Corporate Communication and Community Liaison. It is charged with the following responsibilities:

- Public education and awareness programmes about crime and its prevention.
- Value influencing aimed at changing the moral climate of the society into one that does not tolerate violence and law-breaking; and
- The promotion, enhancement and maintenance of the corporate image of the department.

6.1 Specified policies, priorities and strategic objectives

Table 1: Strategic objectives for programme 4: Corporate Communication, Public Education and Community Liaison

Strategic Goals		Strategic Objectives	
1.	Equitable access to justice by all, particularly the poor and vulnerable groups.	1.1	To promote public awareness on legal and human rights within the framework of the criminal justice system.
2.	Raise public awareness on safety and security matters	2.1.	To promote and communicate government's crime intervention policies and strategies to communities
		2.2.	To mobilise communities to take active part in local safety and security efforts.
3	Enhance corporate communication	3.1.	Provide communication services to the department
		3.2.	Profile the image of the department within communities and media

6.2 Progress analysis

The small budget of the department, geography and demographics of the Free State rural population still pose a challenge in reaching these communities. The public meetings and special events held were very successful. These sessions brought information to communities, and allowed them to interact with the MEC and representatives of the SAPS, CPFs and Criminal Justice System. The directorate will continue with its efforts to educate communities in government's crime prevention initiatives.

6.3 Analysis of constraints and measures planned to overcome them

Analysis of Constraints	Measures planned to overcome them
Lack of knowledge by the public about their legal and human rights	Public meetings on legal and human rights in partnership with relevant role players.
Lack of awareness of government's crime intervention policies and strategies	Raise awareness on crime intervention efforts of government and relevant stakeholders
Community apathy regarding concerted crime prevention efforts	Mobilise communities to join local safety and security efforts.
Communities unaware of services provided by department	Road shows and special events to promote department's services.

6.4 Description of planned quality improvement measures

The directorate aims to spread information on legal and human rights to rural communities, communicate government's crime intervention policies and strategies and to mobilise communities to participate in safety and security efforts. The directorate will focus its campaigns on community groups, including the rural communities, NGOs, religious organisations, business and local municipalities.

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6.4 Specification of measurable objectives and performance indicators

FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
Effective and efficient police service in the Province	Promote public awareness on legal and human rights within the framework of the criminal justice system	Increased awareness by the public about their legal and human right	Public Meetings	Meetings were held at: <ul style="list-style-type: none"> • Selosesha • Memel • Vrede • Bloemspruit • Reddersburg • Smithfield • Wesselsbron • Theunissen • Deneysville • Koppies 	4 public meetings per district per annum were held at: <ul style="list-style-type: none"> • Ladybrand • Tweespruit • Ficksburg • Luckhoff • Jacobsdal • Soutpan • Bothaville • Ventersburg • Wepener • Van Stadensrus • Rosendal • Kestell • Tshiame • Frankfort • Tweeling • Bultfontein • Soutpan • Parys • Vredefort • Philippolis 	4 public meetings per district per annum	4 public meetings per district per annum.	4 public meetings per district per annum.

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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
			Newspaper adverts	Adverts were placed in the following newspapers: <ul style="list-style-type: none"> • FS News • Lentswe • FS Sun • Vista • Express • Daily Sun • Free State Issue 	Adverts were placed in the following newspapers: <ul style="list-style-type: none"> • FS News • Lentswe • FS Sun • Vista • Express • Kroonnuus • Maluti • Vrystaat • Daily Sun • Free State Issue 	1 advert on legal/human rights per quarter: <ol style="list-style-type: none"> 1. May 2007: Children's Rights 2. August 2007: Women's Rights 3. Nov/Dec 2007: Festive Season 4. March 2008: Human Rights 5. 16 Days of Activism Against Violence to Women and Children 	1 advert on legal/human rights per quarter: <ol style="list-style-type: none"> 1. May 2008: Children's Rights 2. August 2008: Women's Rights 3. Nov/Dec 2008: Festive Season 4. March 2009: Human Rights 5. 16 Days of Activism Against Violence to Women and Children 	1 advert on legal/human rights per quarter: <ol style="list-style-type: none"> 1. May 2009: Children's Rights 2. August 2009: Women's Rights 3. Nov/Dec 2009: Festive Season 4. March 2010: Human Rights 5. 16 Days of Activism Against Violence to Women and Children

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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
			Bi-annual radio slots on legal and human rights per community radio station	Radio adverts were broadcast on the following radio stations: * QwaQwa * Naledi * Lesedi * Sesotho * Lentswe * Mosupatsela * OFM	Radio adverts on departmental events, e.g. public meetings and launches, where legal and human rights issues were discussed, were broadcast on the following radio stations: * QwaQwa * Naledi * Lesedi * Sesotho * Lentswe * Mosupatsela * OFM	1 x Quarterly radio slot on legal and human rights per community radio station correlating with the themes and dates as mentioned above.	Quarterly radio slots on legal and human rights per community radio station correlating with the themes and dates as mentioned above.	Quarterly radio slots on legal and human rights per community radio station correlating with the themes and dates as mentioned above.
			Update departmental website	Website launched.	All departmental information was posted on the website. Website updated regularly in accordance with the departmental programme of activities.	Weekly update of website	Weekly update of website	Weekly update of website

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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
Effective and efficient police service in the Province	To popularise the Service Charter for Victims of Crime	Increased public awareness regarding the Service Charter for Victims of Crime	Two communities in each district have received a flyer on the Service Charter for Victims of Crime	-	Reference to the Service Charter was made at the public meetings held at: <ul style="list-style-type: none"> • Ladybrand • Tweespruit • Ficksburg • Luckhoff • Jacobsdal • Soutpan • Bothaville • Ventersburg • Wepener • Van Stadensrus • Rosendal • Kestell • Tshiame • Frankfort • Tweeling • Bultfontein • Soutpan • Parys • Vredefort • Philippolis 	Progress subject to the launch of Service Charter at national level	-	-
					- A service provider was not commissioned to stage a drama on Service Charter for 10 performances because the Charter was not launched at national level.	-	-	-

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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
Facilitate an improved and effective integrated justice system	To promote and communicate government's crime intervention policies and strategies to communities	Increased awareness about crime prevention	Campaign held on safety issues	5 Campaigns were held whereby parents were informed about the National Crime Prevention Strategy	Campaigns targeting responsible parenting were held in February and March 2007 in Bethulie, Koppies and Reitz. Flyers and pamphlets printed and distributed on <i>The "I" Against Crime</i> and departmental services.	1 Campaign per district targeting teenagers on drugs, alcohol, gangsterism, vandalism, morals and values.	1 Campaign per district targeting the elderly at pension payouts on safety issues	1 Campaign per district targeting preschoolers on safety issues
			-	-	Renewal of firearms message disseminated through flighting of exhibition material at public meetings and departmental events and the distribution of pamphlets on the Firearms Act.	Renewal of firearms message disseminated during public meetings.	-	-

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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
Effective and efficient police service in the Province	To mobilise communities to take part in local safety and security efforts.	Increased participation of communities in local safety matters	One road show per district	50 000 pamphlets in English, Sesotho, IsiXhosa and Afrikaans were distributed informing communities about the use of the toll-free number suggestion boxes and mobile office	A re-run of 30 000 flyers, <i>Services Provided</i> , was printed and distributed during Safety Month.	1 Road show per district per annum.	1 Road show per district per annum.	1 Road show per district per annum.
			CPFs, CSFs and Victim Support Rooms marketed	-	Printed 80 000 CPF booklets and distributed 20 000 thereof during public meetings and departmental events.	Distribute 20 000 CPF booklets during public meetings and departmental events.	Distribute 20 000 CPF booklets during public meetings and departmental events.	Distribute 20 000 CPF booklets during public meetings and departmental events.
				-	CPFs, CSFs and Victim Support Rooms marketed at 20 public meetings.	Market CPFs, CSFs and Victim Support Rooms at 20 public meetings.	Market CPFs, CSFs and Victim Support Rooms at 20 public meetings.	Market CPFs, CSFs and Victim Support Rooms at 20 public meetings.

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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
			Events management	Budget vote and Gala dinner held in Thabong	Budget Vote Gala dinner held in Bloemfontein. Assisted in organising the Rural Safety Summit, CSF and Business Against Crime launches and outreach project for <i>Rea Kgoni House for the Differently Abled Children</i> .	Organise a Gala Dinner following the tabling of the MEC's Budget Vote.	Organise a Gala Dinner following the tabling of the MEC's Budget Vote.	Organise a Gala Dinner following the tabling of the MEC's Budget Vote.
Ensure effective communication with stakeholders and clients	Provide communication services to the department	Communication services provided	Publications developed, printed and distributed	Publications including Strategic Plan were developed, printed and distributed	Publications including Strategic Plan, Annual Report, two editions of the newsletter, CPF booklets, flyers and programmes, etc. developed, printed and distributed	Develop and print: <ul style="list-style-type: none"> • Strategic Plan • Annual Report • 2 Bi-Annual Newsletters • Budget Vote • Season's Greeting Cards 	Develop and print: <ul style="list-style-type: none"> • Strategic Plan • Annual Report • 2 Bi-Annual Newsletters • Budget Vote • Season's Greeting Cards 	Develop and print: <ul style="list-style-type: none"> • Strategic Plan • Annual Report • 2 Bi-Annual Newsletters • Budget Vote • Season's Greeting Cards
				-	-	Departmental publications and promotional items: <ul style="list-style-type: none"> • Flyers • Promotional items for events • Banners • Programs • Reports • Pamphlets 	Departmental publications and promotional items: <ul style="list-style-type: none"> • Flyers • Promotional items for events • Banners • Programs • Reports • Pamphlets 	Departmental publications and promotional items: <ul style="list-style-type: none"> • Flyers • Promotional items for events • Banners • Programs • Reports • Pamphlets

**Strategic Plan
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FSGDS Linkage	Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/2006	2006/07 Est. Actual	2007/08 Target	Year 1 2008/09	Year 2 2009/10
Ensure effective communication with stakeholders and clients	Profile the image of the department with media houses	Bi-annual media-briefings	30 media people and 20 staff and SAPS members invited to bi-annual media briefings	One media briefing was held (launch of website on 29 March 2006)	Media briefings were held after the killing of SAPS members and hoax emergency calls to the SAPS as well as the launch of Business Against Crime.	Hold two media briefings per annum.	Hold two media briefings per annum.	Hold two media briefings per annum.

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6.5 Reconciliation of budget with plan

Strategic Objective	Actual 2004/05	Actual 2005/06	Estimate 2006/07	Average Annual change (%)	Year 3 2007/8 MTEF Projection R'000	Year 4 2008/9 MTEF Projection R'000	Year 5 2009/10 MTEF Projection R'000	Average Annual Change R'000
To promote public awareness on legal and human rights within the framework of the criminal justice system.	900	981	406	59	448	470	493	5%
To popularise the Service Charter for Victims of Crime	115	121	150	24	-	-	-	-
To promote and communicate government's crime intervention policies and strategies to communities	100	107	120	12	132	139	145	5%
To mobilise communities to take active part in local safety and security efforts.	180	191	130	(32)	143	152	160	5%
Provide communication services to the department	124	132	620	370	798	838	998	20%
Profile the image of the department within media houses	531	568	40	(93)	44	46	48	5%
TOTAL	1 950	2 100	1 466	(75)	1 565	1 643	1 844	5%

7 Implementation of capital investment, maintenance and asset management plan

The department does not plan to have any major capital investments and the budget over the MTEF period for capital investment will only increase due to inflationary adjustments. Due to the small number of employees in each directorate it is not cost effective to allocate the capital budget per programme since most of the capital payments are for furniture, computers and departmental vehicles.

Capital payments	Actual 2004/05 R'000	Actual 2005/06 R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2008/09 Target R'000	2009/10 Target R'000
Programme 1	1 570	1 219	500	525	551	578
Programme 2	151	50	-	-	-	-
Programme 3	32	50	-	-	-	-
Programme 4	-	50	-	-	-	-
Total	753	1 369	500	525	551	578

8 Medium-term revenues

8.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 1: Summary of revenue: Department of Public Safety, Security and Liaison

	Actual 2004/05 R'000	Actual 2005/06 R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2008/09 Target R'000	2009/10 Target R'000
Voted by legislature	27 140	30 344	31 758	34 845	35 983	41 769
Departmental receipts	232	313	45	27	27	27
Total revenue	27 372	30 657	31 803	33 372	36 010	41 796

8.2 Departmental revenue collection

The department is not a revenue generating department. Most of the revenue generated is from interdepartmental claims and staff debt.

Departmental revenue collection: Public Safety, Security and Liaison

	Actual 2004/05 R'000	Actual 2005/06 R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2008/09 Target R'000	2009/10 Target R'000
Current revenue						
Tax revenue	232	313	45	27	27	27
Departmental revenue	232	313	45	27	27	27

9 Co-ordination, co-operation and outsourcing plans

9.1 Interdepartmental linkages

The department in conjunction with the department of Education is responsible for the Thiisa Thuso Safer School project. The project was implemented during the 2005/06 financial year and will continue during the MTEF period. The department has also strong linkages with SAPS that due to its oversight role over SAPS service delivery and crime prevention strategies that are run in conjunction with SAPS.

9.2 Local government linkages

The department provided training to municipalities to ensure that SAPS service delivery is monitored at police station level. The sector policing concept is also based at municipality level and ensures greater co-operation within municipalities about crime prevention.

9.3 Public, private partnerships

The department has launched the provincial Business Against Crime organisation during February 2007. It is expected that the department will liaise with business on a regular basis to address issues pertaining to crime prevention.

10 Financial Management:

10.1 Strategies to address audit queries

The department has reduced the number of audit queries significantly due to the appointment of additional staff. The department has contacted SITA to assist the department with a disaster recovery plan. The department will also ensure that members of the internal audit committee will be appointed.

10.2 Implementation of PFMA

The department will ensure that there is compliance with the PFMA by continuously revising departmental policies. Additional controls were also added over the management of fixed asset register to ensure that the asset register reflects the value of all assets fairly.