

TECHNICAL DESCRIPTIONS OF THE STRATEGIC OUTCOME ORIENTED GOALS

PROGRAMME 1 – ADMINISTRATION

Strategic outcome oriented goal title	1. To ensure internal process excellence
Short definition	To ensure internal process excellence to support the Department in effectively delivering on its mandate
Purpose/importance	It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the achievement of provincial and national objectives
Source/collection of data	National Treasury templates, system reports, Audit reports
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Three-yearly
New strategic oriented outcome goal	No
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Administration
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP

PROGRAMME 2 – CIVILIAN OVERSIGHT

Strategic outcome oriented goal title	2. Increase safety to communities through effective oversight towards improving performance of policing
Short definition	To use the oversight mandate of the Province to increase safety in the Province by removing the opportunities to commit crime
Purpose/importance	This will contribute to Provincial Strategic Objective 5 "Increasing Safety"
Source/collection of data	Data will be collected in partnership with CPF's by creating the opportunity for CPFs to co-produce safety information
Method of calculation	Count
Data limitations	All data is generated externally
Type of strategic outcome oriented goal	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New strategic oriented outcome goal	No
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Civilian Oversight
Key risk	Dependency on community organisations and SAPS for co-production of information
Risk treatment measure	Good working relationship with abovementioned partners

PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic outcome oriented goal title	3. To facilitate safety interventions which are responsive to identified community safety needs
Short definition	The facilitation of the whole neighbourhood watch and special interventions that are responsive to safety needs
Purpose/importance	To reduce the opportunities to commit crime
Source/collection of data	Neighbourhood Watch-, Stakeholder Management-, EPP Reports
Method of calculation	Count
Data limitations	Access to community organisations
Type of strategic outcome oriented goal	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New strategic oriented outcome goal	Yes
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Crime Prevention and Community Police Relations
Key risk	Lack of co-operation from SAPS
Risk treatment measure	

PROGRAMME 4 – TRAFFIC MANAGEMENT

Strategic outcome oriented goal title	4. To increase safety by optimizing road safety in the Western Cape
Short definition	The Programme will continue to promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.
Purpose/importance	The optimization of road safety in the Province will ensure a safe road network for all road users
Source/collection of data	Statistics of road crashes
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New strategic oriented outcome goal	No
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Traffic Management
Key risk	
Risk treatment measure	

PROGRAMME 5 – SECURITY RISK MANAGEMENT

Strategic outcome oriented goal title	5. To maximise the safety contribution of Western Cape Government institutions, assets and people
Short definition	To render a comprehensive, integrity based safety and security risk management service to Provincial Departments for the management of their respective security risks
Purpose/importance	The execution of the goal will contribute to a safe and secure service delivery environment in the Province and ties in with the goal of minimising safety and security risks as prescribed in terms of the Minimum Physical Security Standards (MPSS); Occupational Health and Safety Act (OHS Act) and the Minimum Information Security Standards (MISS) as well as with the strategic objectives of the WCG by increasing safety through maximising security and protection services as well as making safety everyone's responsibility
Source/collection of data	Consolidated Assessment of Safety and Security Risk Management
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New strategic outcome oriented goal	No
Desired performance	As per target
Strategic outcome oriented goal responsibility	Identifies who is responsible for managing and reporting the Goal
Key risk	
Risk treatment measure	

TECHNICAL DESCRIPTIONS OF THE STRATEGIC OBJECTIVES

PROGRAMME 1 – ADMINISTRATION

Strategic objective title	1.1 1.2 To provide strategic leadership
Short definition	To provide strategic leadership to effectively discharge the mandate of the Department
Purpose/importance	This objective will ensure the optimal functioning of the Department
Source/collection of data	Audit Reports – finance and performance
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Administration
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SO P
Strategic objective title	1.3 To ensure effective financial management
Short definition	To ensure financial transparency and compliance to all applicable legislation and Treasury regulations and to make limited provision for and maintenance of accommodation needs
Purpose/importance	To show improvement with regard to financial management capability levels and favourable audit outcomes
Source/collection of data	Financial statements and financial systems, audit reports
Method of calculation	Financial management capability levels
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Chief Financial Officer
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
Strategic objective title	1.4 To enhance Departmental performance management processes
Short definition	To enhance Departmental effectiveness through effective strategic planning, monitoring of performance and accurate reporting
Purpose/importance	This will accurately reflect the discharge Department's mandate against the budget allocation
Source/collection of data	Strategic Plan, Annual Performance Plan, Quarterly Performance Review, Audit Report
Method of calculation	Performance Management Capability Level
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Administration
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP

PROGRAMME 2 – CIVILIAN OVERSIGHT

Strategic objective title	2.1 To provide strategic leadership to the Programme
Short definition	To manage and provide strategic leadership to the Programme and develop transversal policies
Purpose/importance	This will ensure the optimal functioning of the Programme and guide its strategic direction. To ensure the alignment of policies with strategies in the Programme
Source/collection of data	Developed strategic policies
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Programme Manager: Civilian Oversight
Key risk	Change of strategic direction
Risk treatment measure	Use forecasting to identify possible strategic changes
Strategic objective title	2.2 To influence the safety resource allocation to address actual community safety needs
Short definition	By using the legal mandate to collect and analyse safety information to determine policing needs and priorities for the province.
Purpose/importance	To influence the deployment of limited safety resources available to all three spheres of Government to address the actual Community safety needs where and when its most needed.
Source/collection of data	Questionnaires
Method of calculation	Count
Data limitations	Access to information
Type of strategic objective	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Policy and Research
Key risk	The lack of participation of key stakeholders in the process
Risk treatment measure	The research methodological approach would be amended accordingly to primarily focus on secondary and existing data
Strategic objective title	2.3 To monitor and oversee the police in order to promote professional policing
Short definition	To use the oversight mandate of the province to improve policing
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Data comes from the police and community and is collected by utilising Monitoring Tools
Method of calculation	Count
Data limitations	Availability of and access to information
Type of strategic objective	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information

Risk treatment measure	Promulgation of the Community Safety Bill
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PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic objective title	3.1 To facilitate safety interventions which are responsive to identified community safety needs
Short definition	The facilitation of special interventions that are responsive to safety needs and that are based on analysed safety information
Purpose/importance	To reduce opportunities to commit crime
Source/collection of data	Business plans, project reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Budget constraints
Risk treatment measure	Inter-governmental co-operation
Strategic objective title	3.2 To enable community structures to facilitate the collection of safety information
Short definition	To create an enabling environment for community safety structures to become co-producers of safety information
Purpose/importance	The collection of safety information will inform the policing needs and priorities of communities
Source/collection of data	Database of functional CPFs
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of strategic objective	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Community Police Relations
Key risk	CPFs do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Capacitation and relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions
Strategic objective title	3.3 To promote safety interventions
Short definition	To implement initiatives to promote safety
Purpose/importance	Creates partnerships in the field of safety promotion
Source/collection of data	Business plans, IDP plans of municipalities
Method of calculation	Count
Data limitations	The department has limited access to information
Type of strategic objective	Output
Calculation type	Count
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	CD: Civilian Oversight
Key risk	Budgetary constraints
Risk treatment measure	Pre-emptive budgeting and planning

PROGRAMME 4 – TRAFFIC MANAGEMENT

Strategic objective title	4.1 To effectively manage and support the Programme
Short definition	To provide management and strategic leadership to the Programme
Purpose/importance	To ensure the optimal functioning of the Programme
Source/collection of data	Performance Agreement of the CD: Traffic Management
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Traffic Management
Key risk	Non-achievement rating
Risk treatment measure	Active monitoring of set targets
Strategic objective title	4.2 To provide an efficient and effective traffic law enforcement service
Short definition	The implementation and monitoring of traffic law enforcement operations in the Province
Purpose/importance	To maintain law and order for all modes of transport by providing consolidated, effective, efficient, integrated and aligned quality traffic policing services and strategies of the regulatory environment applicable to all road users, including the monitoring of public transport and freight operators to ensure safety of commuters and overloading control along the road network for a focussed, sustained and uniformed law enforcement service in the Province
Source/collection of data	Monthly APP reports (TC) and operational plans
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Traffic Law Enforcement
Key risk	Incorrect reporting and late submission
Risk treatment measure	Adherence to the business process model
Strategic objective title	4.3 To positively influence road user behaviour
Short definition	To institutionalise road safety education & awareness programmes and projects across the Province by facilitating participation in structures and processes
Purpose/importance	To enhance public education and awareness/communication opportunities that will lead to behaviour change to reduce road crashes
Source/collection of data	Attendance registers or report
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Road Safety Management
Key risk	Access to institutions

Risk treatment measure	Partnerships and co-ordination
Strategic objective title	4.4 To develop a professional Traffic Policing workforce
Short definition	Provide training and development to Traffic Police officials and other law enforcement officers in the Western Cape
Purpose/importance	To ensure uniform norms and standards and a competent workforce.
Source/collection of data	Quarterly training reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Traffic Training and Development
Key risk	Budgetary constraints from clients
Risk treatment measure	Flexible training programme

PROGRAMME 5 – SECURITY RISK MANAGEMENT

Strategic objective title	5.1 To optimise safety and security strategic development and administration
Short definition	The objective is to ensure the implementation of effective safety and security risk solutions in the WCG
Purpose/importance	To enhance the holistic management of system, processes and administration impacting on the safety and security risk profile of the WGC
Source/collection of data	Minutes of meetings, quarterly progress reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcomes
Calculation type	Non-Cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	Desired performance as per target
Objective responsibility	Programme Manager: Security Risk Management
Key risk	Non communication of value
Risk treatment measure	Communication protocol
Strategic objective title	5.2 To enhance safety and security implementation
Short definition	To enhance safety and security measures within the WCG
Purpose/importance	To evaluate and implement security measures to minimise security breaches in respect of theft and unauthorised access to WCG facilities
Source/collection of data	OHS risk index
Method of calculation	Count
Data limitations	System offline
Type of strategic objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	Yes
Desired performance	Desired performance as per target
Objective responsibility	Sub-programme manager: Provincial Security Operations
Key risk	Skills
Risk treatment measure	Capacity building
Strategic objective title	5.3 To enhance safety and security capacity
Short definition	Improve safety and security processes and capacity within WCG departments
Purpose/importance	To facilitate holistic safety and security methodologies within WCG to capacitate departments in order to mitigate safety and security risks
Source/collection of data	Safety and security index
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	Yes
Desired performance	Desired performance as per target
Objective responsibility	Sub-programme manager: Security Advisory Services
Key risk	Lack of skills to manage the implementation of the security index
Risk treatment measure	Capacity building