

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 increase safety by enhancing the level of active citizenship
Short definition	The accreditation and support of NHWs 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	Regular meetings with SAPS

PROGRAMME 4 – SECURITY RISK MANAGEMENT

Strategic outcome oriented goal title	4. 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 allocation of safety resources in order to achieve an improved alignment of available resources with needs of communities
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	Yes
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 promote professional policing through effective oversight of policing in the Province
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 Western Cape Community Safety Act and regular communication

PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic objective title	3.1 To facilitate safety interventions which are responsive to needs identified by communities through the PNP process
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	Yes
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 facilitate the effective functioning of Community Police Forums and Boards
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	Yes
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 increase safety through partnerships
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	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Budgetary constraints
Risk treatment measure	Pre-emptive budgeting and planning

PROGRAMME 4 – SECURITY RISK MANAGEMENT

Strategic objective title	4.1(a) To provide strategic leadership
Short definition	To manage and provide strategic leadership to the Programme
Purpose/importance	This will ensure the optimal functioning of the Programme and guide its strategic direction within WCG departments on how best to manage towards greater safety and security by optimising security related resources. To ensure the alignment of policies with strategies in the Programme
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	Yes
Desired performance	Desired performance as per target
Objective responsibility	Programme Manager: Security Risk Management
Key risk	Failure to manage systems and processes as a result of lack of ownership of the safety and security risk management functions within departments that impact on service delivery
Risk treatment measure	Drive the agenda of the WCG Transversal Safety and Security Managers forum as a platform for transversal safety and security issues across WCG departments
Strategic objective title	4.1(b) 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 WCG
Source/collection of data	Minutes of meetings, quarterly progress reports
Method of calculation	Count
Data limitations	None
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	Programme Manager: Security Risk Management
Key risk	Non-communication of value
Risk treatment measure	Communication protocol
Strategic objective title	4.2 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	No
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	4.3 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	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
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