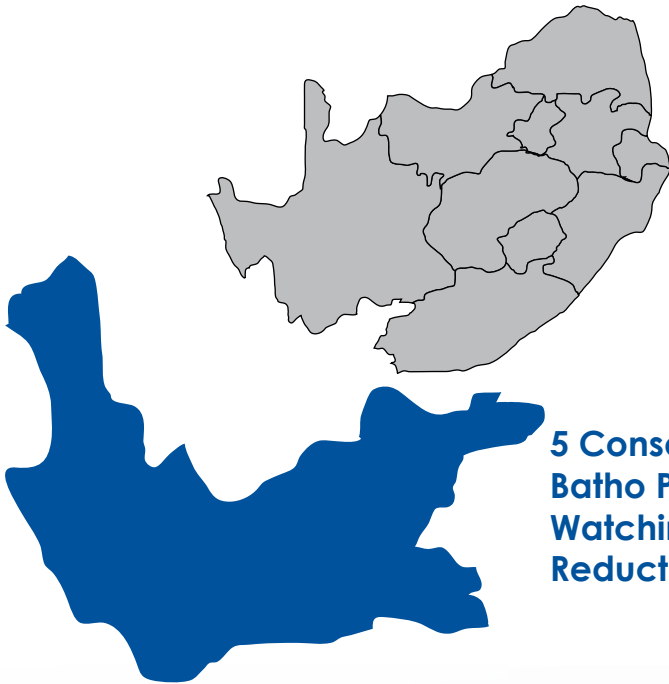




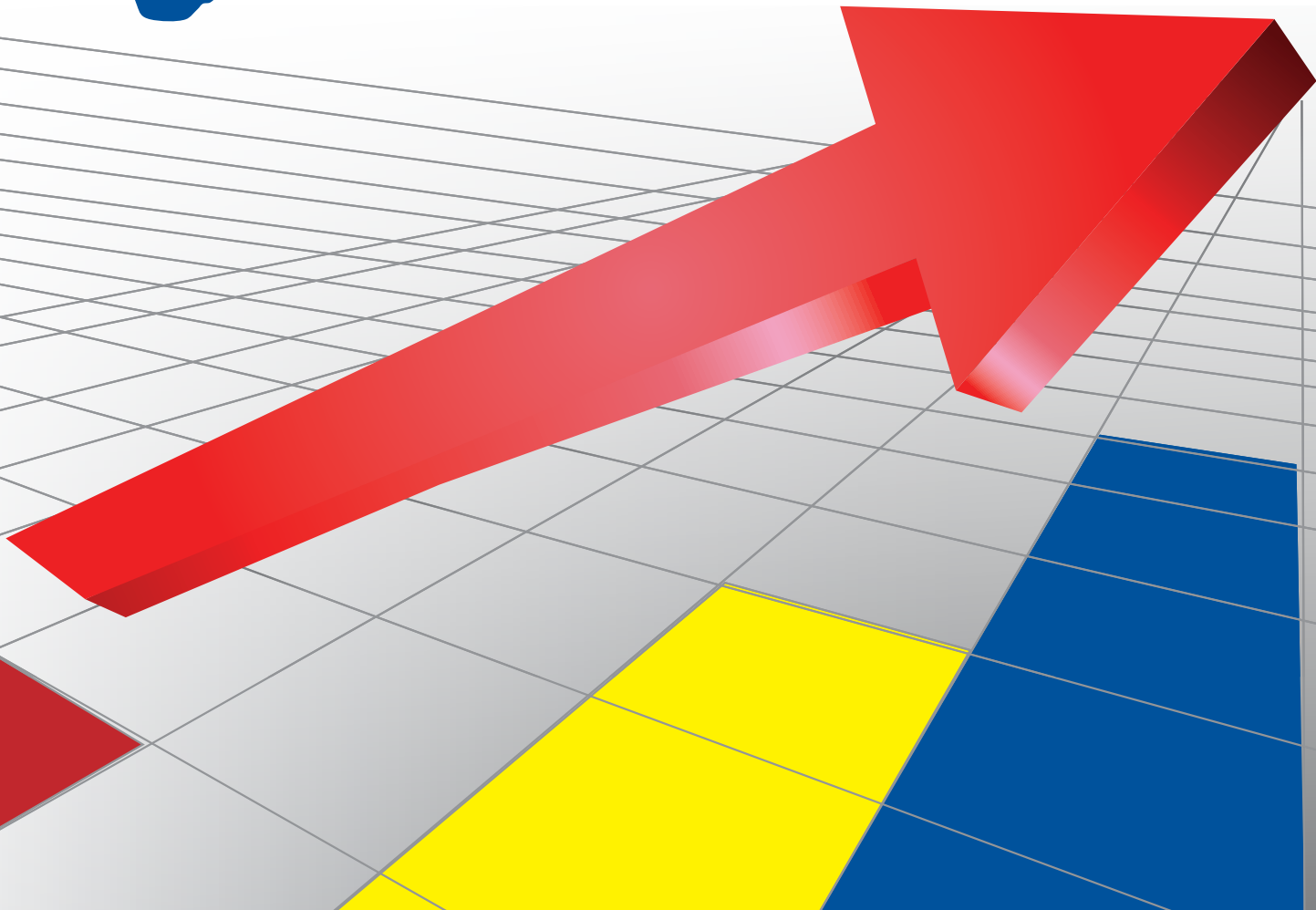
Western Cape  
Government

Community Safety

BETTER TOGETHER.



**5 Consecutive Clean Audits**  
**Batho Pele Excellence Awards**  
**Watching Briefs**  
**Reduction in security breaches**



**Annual Performance Plan 2015/16**  
Department of Community Safety – Vote 4

## FOREWORD

As we take stock of a successful administrative term, I am proud of the achievements and accomplishments of the Western Cape Department of Community Safety.

The Western Cape Government's focus up to 2014 – creating safe environments and communities in which crime is less likely to happen – has seen the adoption of a whole-of-society approach to improving safety in our province.

Through meaningful partnerships with the police, the communities and various institutions, the Department has achieved many successes in helping to address crime and the root causes for crime to occur.

Having said that, many challenges still exist. We need to continue to play our part in increasing safety through continuous innovation and strategically applying our limited resources to have the greatest possible effect.

The 2015/16 Annual Performance Plan gives us a clear path in creating safer environments in our province. It sets out our duties, projects and targets for the year ahead while being guided by the requirements contained in Section 206 of the South African Constitution.

The year ahead will see the full implementation of the Western Cape Community Safety Act, 2013. This legislative framework will enable the Department to improve safety through the effective oversight of policing, the creation of viable safety partnerships and securing of public spaces. The Office of the Western Cape Provincial Police Ombudsman will serve as another avenue in restoring the relationship between the South African Police Service (SAPS) and the communities they serve by ensuring that complaints from communities about poor service delivery by the South African Police Service is adequately attended to.

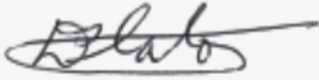
The Policing Needs and Priorities report was successfully completed with the inputs and consideration of the voices of all communities in the province. This was made possible through the formal, five (5) month consultation process reaching each of the 25 different police clusters, involving our Community Police Forums (CPFs), Neighbourhood Watch Structures, Religious Leaders, Community Leaders, Councillors and members of the South African Police Service.

The finalisation of the Commission of Inquiry into policing in Khayelitsha produced important recommendations for the SAPS, the Justice Cluster Departments, the Western Cape Government, and in particular the Department of Community Safety. Focus shall be given in the 2015/16 term to ensure the effective implementation of the recommendations aimed at improving the policing service provided to and restoring the relationship between the community of Khayelitsha and the police.

This year will see the Department moving from the Western Cape Government's Strategic Objective 5: Increasing Safety to the new transversal strategic goals of the Western Cape Government, specifically Goal 3: Increasing Wellness, Safety and Reducing Social Ills with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

This alignment will see the Department continuing to nurture and develop the meaningful partnerships needed for the whole of society to work Better Together for safer communities.

I am confident that with the clean governance this department has demonstrated, and for which we received our fifth consecutive clean audit, the Department of Community Safety is capable and ready to achieve the goals we set for ourselves in this year's Annual Performance Plan.



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Executive Authority of the Department of Community Safety  
Western Cape Minister of Community Safety, Mr Dan Plato  
Date: February 2015

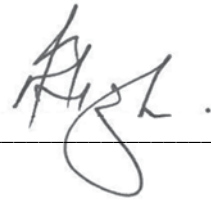
## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety under the guidance of the Minister of Community Safety, Mr Dan Plato.
- Was prepared in line with the current Strategic Plan of the Department of Community Safety.
- Accurately reflects the performance targets which the Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2015/16

**Moegamat Frizlar**  
Chief Financial Officer

Signature: \_\_\_\_\_



**Ansaaf Mohamed**  
Head Official responsible for Planning

Signature: \_\_\_\_\_



**Moegamat Frizlar**  
Acting Chief Director: Corporate Services

Signature: \_\_\_\_\_



**Dr Gilbert Lawrence**  
Accounting Officer


Signature: \_\_\_\_\_



Approved by:

**Minister Dan Plato**  
Executive Authority of the Department of Community Safety

Signature: \_\_\_\_\_



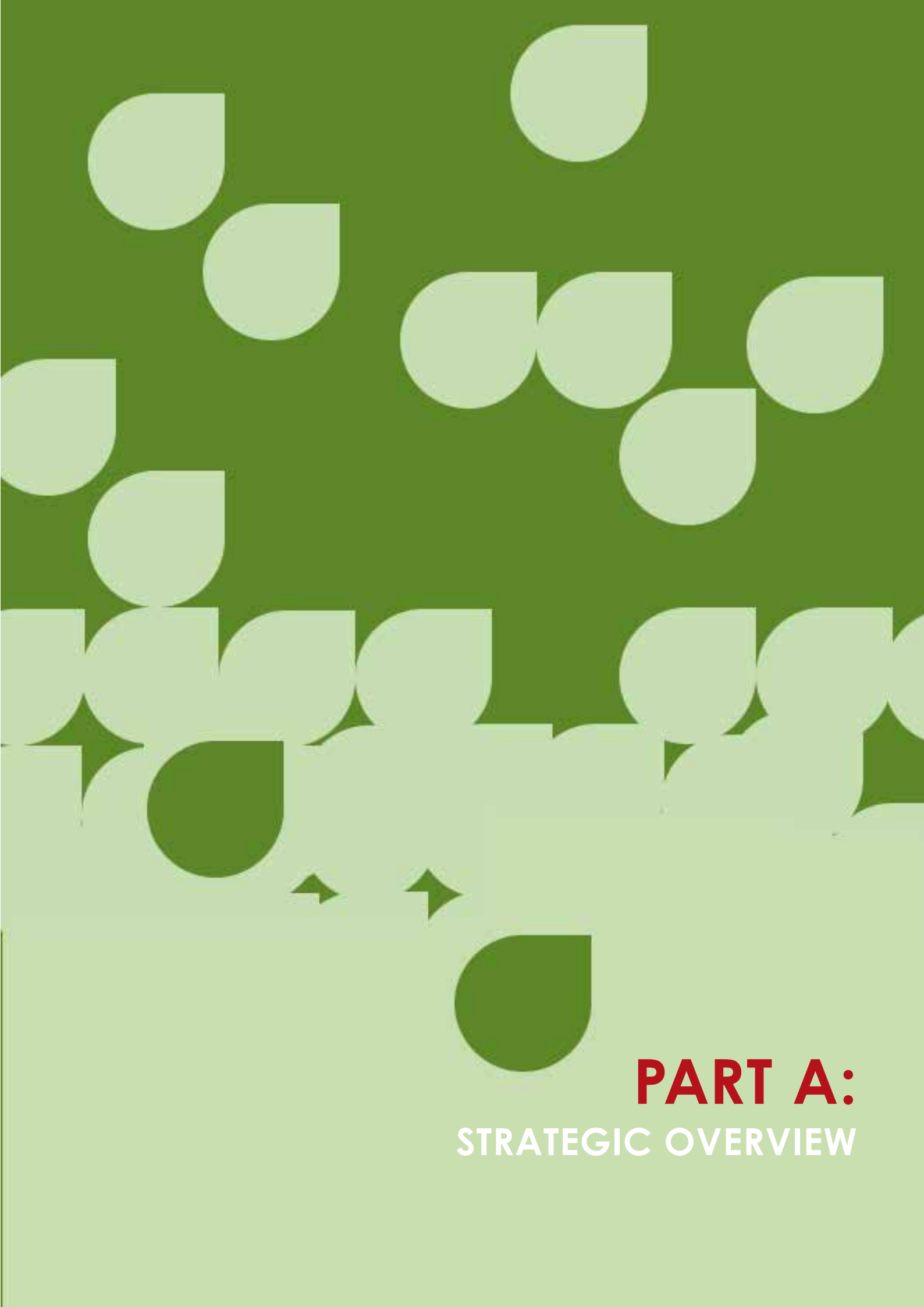
## CONTENTS

<b>PART A: STRATEGIC OVERVIEW</b>	<b>7</b>
1. VISION	7
2. MISSION	7
3. VALUES	7
4. LEGISLATIVE AND OTHER MANDATE	8
4.1 Constitutional Mandates	8
4.2 Legislative Mandates	9
4.3 Policy Mandates	10
4.4 Relevant court rulings	11
4.5 Planned policy initiatives	11
5. UPDATED SITUATIONAL ANALYSIS	12
5.1 Performance Environment	16
5.2 Organisational Environment	23
5.3 Description of the strategic planning process	25
6. STRATEGIC OUTCOME ORIENTED GOAL OF THE INSTITUTION	26
<b>PART B: STRATEGIC OBJECTIVE</b>	<b>29</b>
7.1 Programme 1: Administration	31
7.2 Programme 2: Provincial Secretariat for Police Service	37
7.3 Programme 3: Provincial Policing Functions	49
7.4 Programme 4: Security Risk Management	62
<b>PART C: LINKS TO OTHER PLANS</b>	<b>73</b>
Links to the long-term infrastructure and other capital plans	74
Conditional Grants	75
Public Entities	75
Public-Private Partnerships	75
<b>PART D: TECHNICAL DESCRIPTIONS OF PROGRAMME PERFORMANCE INDICATORS</b>	<b>77</b>

## LIST OF ACRONYMS

C-el	-	Centre for e-Innovation
CIDs	-	City Improvement Districts
CSIP	-	Community Safety Improvement Plan
CSF	-	Community Safety Forums
CPFs	-	Community Police Forums
DOCS	-	Department of Community Safety
DoTP	-	Department of the Premier
DTWP	-	Department of Transport and Public Works
DVA	-	Domestic Violence Act
EPP	-	Expanded Partnership Programme
EPWP	-	Expanded Public Works Programme
ERM	-	Enterprise Risk Management
HoD	-	Head of Department
IDPs	-	Integrated Development Plans
IPID	-	Independent Police Investigation Directorate
JCPS	-	Justice Crime Prevention Security Cluster
JPI	-	Joint Planning Initiatives
MEC	-	Member of the Executive Committee
MISS	-	Minimum Information Security Standards
MOA	-	Memorandum of Agreement
MOU	-	Memorandum of Understanding
MPSS	-	Minimum Physical Security standards
MTEF	-	Medium Term Expenditure Framework
NGO's	-	Non- Governmental Organisations
NHWs	-	Neighbourhood Watches
NMT	-	National Monitoring Tool
NPD	-	National Development Plan
OD	-	Organisational Design
PERO	-	Provincial Economic Review and Outlook
PNPs	-	Policing Need and Priorities
PPP	-	Promote Professional Policing
RSEP	-	Regional Socio-Economic Project
SAPS	-	South African Police Services
SC	-	Standing Committee
SCOPA	-	Standing Committee on Public Accounts
SCM	-	Supply Chain Management
SG 3	-	Strategic Goal 3
SMS	-	Short Message Service
VPUU	-	Violence Prevention through Urban Upgrade
WCCSA	-	Western Cape Community Safety Act
WCG	-	Western Cape Government
WCSSRMS	-	Western Cape Safety and Security Risk Management Strategy
YSRP	-	Youth Safety and Religion Programme





**PART A:**  
STRATEGIC OVERVIEW



## 1. VISION

A safer open opportunity society for all... building resilient communities responsive to safety needs

## 2. MISSION

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

## 3. VALUES

The core values of the Western Cape Government, to which the Department subscribes, are as follows:



### **Caring**

To care for those we serve and work with



### **Integrity**

To be honest and do the right thing



### **Accountability**

We take responsibility



### **Responsiveness**

To serve the needs of our citizens and employees



### **Competence**

The ability and capacity to do the job we were employed to do

## 4. LEGISLATIVE AND OTHER MANDATES

### 4.1 Constitutional mandates

#### Section 206, Constitution of South Africa Act 108 of 1996

Provincial governments have been assigned a number of policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa, 108 Of 1996, as set out below:

- To determine the Policing Needs and Priorities for the province as per section 206(1) read with 206(2);
- To monitor police conduct as per Section 206(3)(a);
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per section 206(3)(b);
- To promote good relations between the police and the community as per section 206(3)(c);
- To assess the effectiveness of visible policing as per section 206(3)(d);
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);
- To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5);
- To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per section 207(6);

These functions are assigned (delegated) to the MEC of Community Safety as per section 206(4).

Also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer upon the Provincial Legislator.

- Must make recommendations to the national Cabinet member responsible for policing.

#### Section 206, Constitution of South Africa Act 108, of 1996

Subsection (1) states: "A member of the Cabinet must be responsible for policing and must determine national policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives".

Subsection (3) provides that:

"Each province is entitled:

- a) to monitor police conduct;
- b) to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- c) to promote good relations between the police and the community;
- d) to assess the effectiveness of visible policing; and
- e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Subsection (5): "In order to perform the functions set out in subsection (3) a province –

- a) may investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or

breakdown in relations between the police and any community; and  
b) must make recommendations to the Cabinet member responsible for policing.

### **Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government**

#### **66. (1) The WCG is entitled to —**

- Monitor police conduct;
- Assess the effectiveness of visible policing;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promote good relations between the police and the community; and
- Liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

#### **66. (2) In order to perform the functions set out in subsection (1), the Western Cape Government**

- May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- Must make recommendations to the national Cabinet member responsible for policing.

### **Western Cape Community Safety Act, 3 of 2013**

The Premier of the Province of the Western Cape, assented to the Western Cape Community Safety Act (WCCSA) which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

The WCCSA provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Secretariat of Police and the Provincial Secretariat establishment in terms of the Secretariat of Police Act 2 of 2011. To date sections, 1, 2, 10, 15, 16(2)(3), 17, 18, 24(1), 25, 26, 27, 28 and 33 of the WC Community Safety Act have been put into operation by proclaiming in the Provincial Gazette compliance to the provisions of section 33 of the said Act.

### **Civilian Secretariat for Police Service Act, 2 of 2011**

The Act gives effect to Section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Western Cape Department of Community Safety is mandated, under the auspice of the Provincial Secretariat, as per section 17 of the Civilian Secretariat for Police Act to "establish competencies and capabilities in its operations, to –

- (a) (i) monitor and evaluate the implementation of policing policy in the province;
- (ii) evaluate and monitor police conduct in the province;
- (iii) develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;
- (iv) assist the Civilian Secretariat with any monitoring and evaluation projects;
- (b) (i) promote community police relations;
- (ii) establish and promote partnerships; and
- (iii) manage the enhancement of community safety structures with the province".

## 4.2 Legislative mandates

The Department is the custodian of the WCCSA, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below.

Legislative	Act
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)

### 4.3 Policy mandates

Name of the Policy	Outline of key responsibilities it places on the department
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the Department which is to ensure compliance within the PGWC.
Minimum Physical Security standards (MPSS)	Regulates physical security in the Government, parastatals and key national points. The Department's responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department's core function.
Cabinet decision 313 of 1997 (23 July 97)	<p>Policy for funding safety and security projects that contains:</p> <ul style="list-style-type: none"> <li>• Assessment criteria for registration of Community Police Fora (CPFs) in the Western Cape Province</li> <li>• Levels of authorisation</li> <li>• Conditions applicable to projects</li> </ul>
National Crime Prevention Strategy, 1996	<p>Role of Provincial Government:</p> <ul style="list-style-type: none"> <li>• Develop provincial crime prevention strategies.</li> <li>• Mobilising of multi-agencies and citizen resources.</li> </ul>
The Provincial Transversal Security Policy, 2005	<p>Regulates security environment within the PGWC</p> <ul style="list-style-type: none"> <li>• Custodians of the policy and its universal implementation and compliance within the Provincial Government of the Western Cape (PGWC)</li> </ul>
The National Vetting Strategy, 2006	The department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC.
Monitoring and Evaluation Conceptual Framework	<p>The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes, i.e. to:</p> <ul style="list-style-type: none"> <li>• set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluate performance at the end of the financial year.</li> </ul>

Name of the Policy	Outline of key responsibilities it places on the department
Integrated Development Plan (IDP) as prescribed	<p>The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows:</p> <ul style="list-style-type: none"> <li>• Eradicating the development legacy of the past;</li> <li>• A mechanism to promote social equality; A weapon in the fight against poverty and crime;</li> <li>• A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes</li> <li>• An instrument to insure more effective and efficient resource allocation and utilisation</li> <li>• A barometer for political accountability and a yardstick for municipal performance; fostering co-operative governance</li> </ul>
WCG Safety and Security Risk Management Strategy	<p>The strategy is designed to:</p> <ul style="list-style-type: none"> <li>• Provide a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the WCG.</li> <li>• Enable the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.</li> <li>• Recognise short term opportunities and possibilities but more importantly to outlines a pathway for strategic governance of security related risks.</li> <li>• Transform our institutions into organisations which are much more resilient by attending to the relevant governance issues, systems, processes and structures that are required..</li> <li>• Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.</li> </ul>
Watching Brief Programme 2014	<p>The Court Watching Brief Programme was institutionalise within the Department of Community Safety on 06 August 2014.</p> <p>Cabinet confirmed the Court Watching Brief Programme to be a function of the Department of Community Safety and that the feasibility of establishing a Watching Brief Unit be investigated.</p>

#### 4.4 Relevant court rulings

##### **The Minister of Police and Others v The Premier of the Western Cape and Others (Western Cape Division of the High Court) {Case CCT 13/13}**

The Cape High Court was requested to –

1. Review and set aside the Premier's decision to establish a Commission of Inquiry on the grounds of –
  - a) irrationality and inconsistency with the Constitution;
  - b) unlawfulness and unconstitutionality;
  - c) failure to give effect to the principles of co-operative government and inter-governmental relations as contemplated in section 41 of the Constitution; and
  - d) several other forms of relief.
2. The Court was also asked to interdict the responsible persons to serve subpoenas on certain police officers.
3. After considering the evidence adduced as well as the arguments of the various parties the Court could not find that a case has been made for the several forms of relief that the applicants seek.
4. The Court further found that no case was made that the Premier, in establishing the Commission in the manner she did, violated any one of the provisions relating to the principles of co-operative governance and inter-governmental relations as set out in section 41 of the Constitution; that the Premier misconstrued her powers arising from the provisions of section 206(5)(a) of the Constitution; or that in the period prior to the establishment of the Commission and at the time she established the Commission itself, the Premier violated any one of the provisions relating to the basic values and principles governing public administration as set out in section 195 of the Constitution.
5. The result is that all the arguments were dismissed and the Court awarded costs to be paid to the Respondents. It must be stressed that the abovementioned decision of the Court was made by two of the three judges. The dissenting judgment decided in favour of the police.

##### **The Minister of Police and Others v The Premier of the Western Cape and Others (Constitutional Court judgment) {Case CCT13/13 [2013] ZACC 33}.**

1. The Minister of Police did not accept the judgment of the Cape High Court and approached the Constitutional Court for direct relief on the following basis:-
  - a) The nature and extent of the complaints made to the Premier did not amount to jurisdictional facts that entitled her to appoint a commission;
  - b) Section 206(3) and (5) read with section 127(2)(e) of the Constitution does not authorise the Premier to appoint a commission with coercive powers against members of the Police Service;
  - c) Before establishing the Commission, the Premier did not comply with her constitutional obligations under Chapter 3 of the Constitution and the Intergovernmental Framework Relations Act 13 of 2005 (Framework Act); and
  - d) The terms of reference of the Commission are vague and overbroad.
2. During the hearing the applicants abandoned the contention that the nature and extent of the complaints did not justify the appointment of a commission under Section 206(5).
3. After hearing the various arguments the Constitutional Court unanimously on 1 October 2013 ruled that "The entitlements in Section 206(3) are recognition that, whilst a province has no control over the policing function, it has a legitimate interest that its residents are shielded from crime and that

they enjoy the protection of effective, efficient and visible policing. That explains why the province has the authority and duty to raise its concerns on policing in the province with the Minister. Thus the entitlements accord with the province's duty to respect, protect and promote fundamental rights of its residents".

4. The Court further ruled that a Commission should be able to issue subpoenas for witnesses (police officers and others) because a commission without coercive powers would indeed be unable to fulfil its mandate. It would be no different from an investigation. The objects envisaged in Section 206(3) would never be achieved if police enjoyed immunity from being called upon to testify or produce documents on their policing functions.

After considering all the arguments pertaining to the issues raised the Constitutional Court concluded that the claim of the Minister and the Commissioner of Police had to fail. The application that the Constitutional Court declare that the decision of the Premier of 24 August 2012 to establish a commission of inquiry is inconsistent with the Constitution and invalid is without merit and must be dismissed.

The Constitutional Court also considered the roles of the province against the Civilian Secretariat for Police and ruled as follows "The applicants (SAPS) are in effect inviting us to construe these constitutional provisions through the prism of national legislation, the Civilian Secretariat Act. Nothing in the scheme of Chapter 11 suggests that the oversight and monitoring role of the province as envisaged in section 206(3) and (5) should be curtailed or supplanted by the role of a civilian secretariat under section 208 of the Constitution. Sections 206 and 208 serve different purposes which may not be unduly conflated."

#### 4.5 Planned policy initiatives

- Roll-out of the Watching Briefs as per Cabinet decision 138/2014 of 06 August 2014
- Implementation of the EPP Web reporting
- Implementation of the matching grant funding model to CPFs
- Further implementation of the WCCSA and in particular the accreditation of Neighbourhood Watch structures, the promotion of safety partnerships which will be achieved through the design and introduction of the Community Safety Improvement Partnership (CSIP)
- Facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS
- Implementation of safety and security framework
- Development and implementation of a transversal safety and security policy
- Strategic Sourcing of outsourced security services
- Utilisation of integrated holistic security solutions within RSEP/VPUU areas
- To build greater organisational resilience through the implementation of the WCG Safety and Security Risk Management Strategy



## 5. SITUATIONAL ANALYSIS

The Provincial Economic Reviews and Outlook (PERO), in its mid-year population estimates, reflected the Western Cape population at approximately 6.1 million people, representing roughly 11.3% of the national population. The growing population of the Western Cape has increased service delivery pressures<sup>1</sup>.

According to the ISS, South Africa has the 14th highest murder rate in the world<sup>2</sup>. Although there have been substantial improvements in South Africa's murder rate in recent years (at 32.2/100 000 of the population) it is still four and half times greater than the global average of 6.9 murders per 100 000 people<sup>3</sup>.

Comparatively contact crime increased by 5% in the Western Cape, whilst nationally it stabilised (0.2%). Crime heavily dependent on police action for detection increased both provincially (1.7%) and nationally (18.2%)<sup>4</sup>.

According to the World Health Organisation report (WHO) 2014<sup>5</sup>, South Africa is one of top five heaviest drinking nations in the world. Western Cape reportedly has higher patterns of risky drinking behaviour compared to other provinces. Alcohol is among the primary drivers of these high rates of violence, with multiple studies confirming high levels of blood alcohol among patients presented to trauma units with injuries, as well as among women who were murdered. Alcohol has less social taboo status than methamphetamine or other drugs such as dagga, and is thus more socially accepted. It is more widely used by people of all ages. The alcohol is coupled with dysfunctional relationships as it plays a major role in facilitating crime in the Province (WHO) 2014. Recent liquor legislation has centred on shebeens as conduits for crime and violence. In contrast to this perspective, we argue that shebeens form part of a complex constellation of relationships influencing alcohol-related violence.

"Gang violence remains one of the biggest contributing factors to the high murder and attempted murder rates in the Western Cape". During his press conference after the release of South African Police Service's (SAPS) annual crime statistics for April 2013 to March 2014, the Western Cape Provincial Police Commissioner stated that "Our murder figures show a 12.8% increase, importantly noting that 18% of the murders are gang-related. This includes children and bystanders killed in the crossfire as well as gangsters killing one another."

A study conducted by the Institute for Security Studies (ISS), they draw the link between gangs and drugs and states that Cape Town is an area with the highest drug use in South Africa<sup>6</sup> this is making the drug trade violent. The study revealed that Cape Town is a market and transit point for cocaine, marijuana and crystal methamphetamine (TIK).

<sup>1</sup> Western Cape Provincial Treasury, Provincial Economic Review and Outlook (PERO) 2014

<sup>2</sup> Lizette Lancaster 2011, holiday hotspot : Where are the Most Dangerous South African Destinations? Crime and Justice Programme, ISS: Pretoria

<sup>3</sup> South African Police Service. 2014. RSA: April to March 2004-2014: Crime Categories Figures.

<sup>4</sup> South African Police Service. 2014. RSA: April to March 2004-2014: Crime Categories Figures.

<sup>5</sup> World Health Organisation Report 2014

<sup>6</sup> Mketane, L. 2014. Mother City: SA's drug capital: Study reveals Cape Town as top narcotics consumer in the country: Institute for Security Studies (ISS)

The areas most at risk of violent crimes remain Nyanga, Harare, Gugulethu, Khayelitsha and Delft. Mitchell's Plain remains most at risk of violent crimes encompassing Bishop Lavis, Delft, Elsie's River and Philippi.

The Province has seen an increase in vigilante killings which contributed to an increase in the murder rate in the Province in the 2013/14 financial year, while murders resulting from domestic arguments, made up one third of all murders during the same period. The establishment of the Khayelitsha Commission of Inquiry commissioned by the Premier of the Western Cape had a direct link to vigilantism in Khayelitsha.

According to the Statistic South Africa 2011, approximately 25% of the working age group is unemployed and 70% of them are young people between the ages of 15 to 35 years. About 60% of unemployed youth aged below 35 years have never worked. Of the 1 million young people who exit the schooling system annually, 65% exit without achieving a Grade 12 certificate. In this situation a large number of youth is unemployed, resulting in a serious threat to social, political and economic stability. Without targeted interventions, the unemployed youth will remain on the fringes of society. Amongst youth, there is an increase in the level of experimentation with drugs and alcohol.

Of the total number of deaths due to assault and intentional self-harm in the country, 69% and 59% of them, respectively, occurred among those aged 15-35 years.

The transition from the policy to practice brings forth its own challenge of aligning the Department to the policy directives, most notably the National Government Outcome 3 "All people in South Africa are and feel safe" and in support of the objectives set out in the National Development Plan (NDP) 2030 "Build Safer Communities" and the WCCSA, no 3 of 2013 (WCCSA). The Department of Community Safety is aligned to the Western Cape Government Strategic Goal 3 (SG 3) 'Increase wellness, safety and reduce social ills', with a particular focus on reducing alcohol related injury and mortality rates in priority communities (road traffic accidents and interpersonal violence).

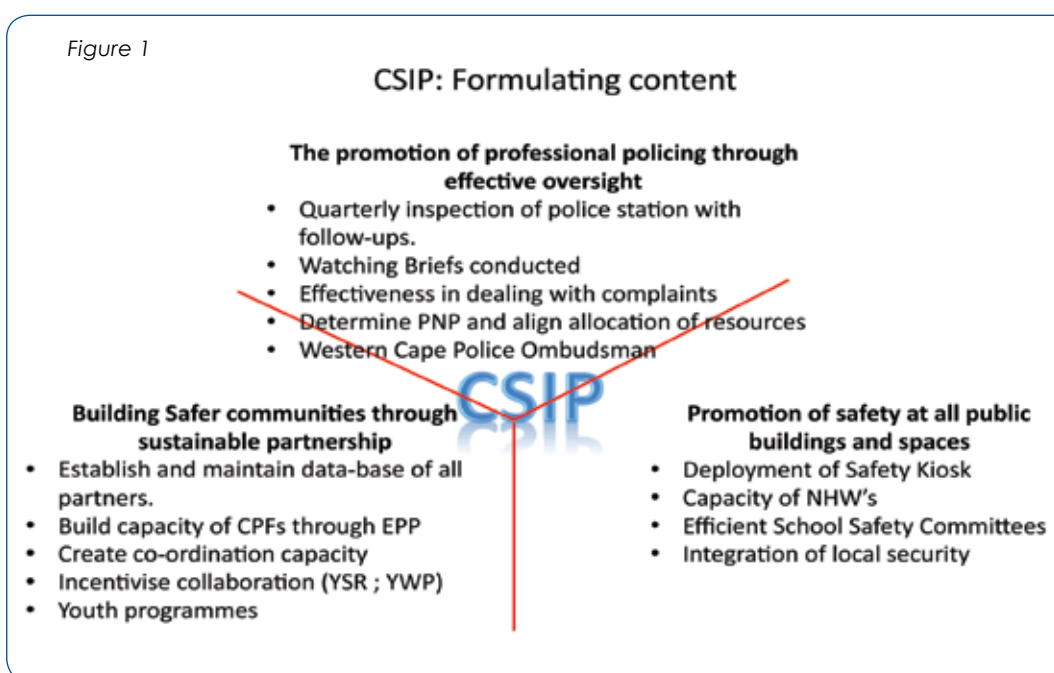
The Department is participating in the implementation of the PSG: 3, game-changer: Reducing the impact of alcohol and drug abuse on the populations, as a means to effect transformative change. The objective is to implement a comprehensive programme to reduce the negative impact of alcohol misuse and abuse on individuals and communities by improving economic and social conditions of communities amongst them, viz; female and maternal education; facilitating behaviour change; increasing penalties; legislative reform; and collaborating with the private/business sector to reduce the harmful impact of alcohol. There is a need to reduce the negative impact of substance and alcohol abuse in communities through programmes such as after schools support programmes, crime prevention, safety promotion interventions and specific programmes that engage youth to keep them off the street. These are just some, amongst others, across the Justice Crime Prevention Security Cluster (JCPS).

The WCG has rolled-out the Regional Social-Economic Project (RSEP) which aims to reduce poverty and social exclusion, by enabling citizens of the Province to participate in the economic, civic and social norms that integrate society. This will promote social inclusion and a culture of active citizenship through the creation of an open opportunity society. In response to RSEP requirements the Department has its safety improvement programmes. These will be undertaken in partnership with various role-players, most notably the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the City of Cape Town, City Improvement Districts (CIDs), Non-Governmental Organisations (NGOs) active in the field of safety and the Religious Fraternity. The partnership with the Neighbourhood Watches (NHW's) and Community Police Forums (CPF's) will be strengthened with the issuing of equipment to neighbourhood watches and the neighbourhood watch accreditation system and training. Although these programmes already exist within the current annual targets of the Department, additional resources will be required to ensure an adequate response to the needs and expectations created by these programmes, ensuring a focused impact in the areas identified at scale.

With the emphasis on integration and implementation at a strategic and tactical level driven by the Joint

Planning Initiative (JPI) between Provincial and Local Government, the Department crowds in it services via an integration methodology viz the Community Safety Improvement Partnership (CSIP). The CSIP will also serve as the primary safety campaign branding the Department's footprint. The CSIP represents the sum total of all the projects of the Department. These projects are all aimed at increasing the safety of a community in a measurable manner, based on integration partnership and service delivery. Greater alignment of provincial and local government policy, planning, budgeting and implementation will be promoted. A process supporting this has been introduced and is currently being implemented, together with a Transversal Spatial Governance System. Government coherence and delivery performance will be closely monitored, reported on and evaluated as part of this outcome.

Key elements of the CSIP will focus on the promotion of professional policing through systems of effective oversight. This will ensure that all public spaces and buildings are safe and to build community resilience, and deal with safety concerns through viable safety partnerships and programmes. The below figure 1 illustrates the three focus areas of the CSIP programme.



The promotion of professional policing is a strategic objective contained in the NDP 2030 and is in line with WCCSA (3 of 2013) and includes:

- The regular inspection of police stations to identify, record and report on any operational deficiencies in close co-operation with the National Secretariat of Police and fully compliant with the Secretariat for Police Act (2 of 2011);
- The establishment of a Watching Briefs Unit, as per Cabinet resolution 138/2014, in order to monitor the conduct of the police at court;
- The establishment of the Western Cape Police Ombudsman to deal with complaints of communities, compliant to Section 206(5) of the Constitution of the Republic of South Africa (the Constitution) and to ensure that communities have access to the Ombudsman;
- The influencing of the allocation of safety resources, including but not limited to SAPS resources, to ensure that limited resources are aligned with the safety concerns and threats within a particular community. This is done through a broadly consultative process, determining the Policing Needs and Priorities as per section 206(1) of the Constitution; and

- The Reward-a-cop/Report-a-cop campaign aimed at motivating members of the community to identify and report both good and poor service by the police and to ensure that SAPS management respond to such reports appropriately.

Building safer communities, who are resilient, because they are actively involved, organised, share information, resources and effort. These are safer and less likely to allow criminal acts, such as drug abuse and gangs, to become systemic within that community. Therefore, the focus of the Department will be to facilitate and promote activities and programmes aimed at building resilience within especially poor communities. These activities include;

- Facilitating the effective functioning of Community Police Forums through its Expanded Partnership Programme;
- Incentivise co-operation between community based organisations and structures;
- The establishment of the Western Cape Police Ombudsman to deal with complaints of communities, compliant to Section 206(5) of the Constitution of the Republic of South Africa (the Constitution) and to ensure that communities have access to the Ombudsman;
- Promoting safety partnerships through its Youth, Safety and Religion Partnership programme;
- Creating local co-ordination capacity;
- Collecting, analysing and sharing relevant safety information; and
- Establishing and maintaining a data base of organisations in a particular community that are actively working for safety.

Resources will be required to maximise the value of such investment and ensure government's responsiveness to the needs expressed in the Khayelitsha Commission of Inquiry. Various communities, non-government organisations, experts, police officers and so forth testified before the Commission of Inquiry.

The Department is responsible in ensuring the resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities. The Western Cape Government (WCG) has 13 departments with a staff compliment in excess of 80 000. These departments are voted considerable funds and custodians of even more considerable assets. Departments either directly or indirectly interface with the public in providing services. Assets by their nature are prone to threats.

In order to mitigate the security risks confronting provincial government, it is necessary to have a good understanding of our threats and where and how they present within our operating environment.

The concept of 'resilience' is central to the Security Risk Management strategy. It is not possible always to predict with accuracy or to eliminate in totality any particular threats which may emerge over time. It is reasonable to accept that some level of crime or other malicious or negligent actions will persist and some risk exposure may remain. It is our resilience that we ought to focus on, and which will ensure that as a provincial sphere of government, we continue to be effective and have the required impact.

Our spending on outsourced security providers as a province is considerable. It has been an area identified for intervention. To mitigate the challenges linked to the appointment of outsourced service providers, the outsourced security contract appointment methodology has been revisited and is being applied in the Departments of Agriculture, Health and Community Safety as a pilot. Once assessed and evaluated, a model will be written up with the assistance of Provincial Treasury. This will then be introduced as a Treasury instruction for Departments to implement within Supply Chain Management processes.

The WCG Safety and Security Risk Management Strategy (WCGSSRMS) was adopted by Cabinet in 2013. It provides a strategic road map, directing a shift in the perception of security and how it contributes to the overall performance and reputation of the WCG. It is envisaged that the implementation of the strategy will enable the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

In alignment with Strategic Goal 3, Outcome 2, 'Healthy Workforce' the Department will focus on a 'whole organisation' approach towards building resilient institutions in support of safer communities.

Whilst considerable progress has been made with the institutional model to give effect to the WCGSSRMS, the Department will focus on extending the impact thereof to all levels of service delivery within the Province. This will, however, prove to be difficult with the increased constraints on resources and the bleak economic outlook over the next couple of years. The temptation will be for departments to curtail spending on items not considered to be line function related. It will thus be important to demonstrate the value of the security function in relation to core or line function.

Security provisioning must accordingly contribute to enhance the performance of the organisation as a whole. Institutions may not fully comprehend the full extent of their respective asset bases and the value thereof. Many of these assets may be idle and as such present opportunity for crime and criminality. These will then divert already scarce resources even further.

With the completion of the "modernisation" project (face of the Province) at the Wale Street, Head Office precinct, emphasis will have to shift towards other key facilities such as the safety and security needs of regional facilities including the George and Tygerberg Hospital precincts. The Department is keen to demonstrate the WCGSSRMS in a meaningful way and these projects present an opportunity to do so.

Several critical pieces of legislation have been promulgated and/or is in the process thereof. These have compliance implications for all departments within government. These relate to the Promotion of Access to Information Act (PAIA) (no 2 of 2000), Promotion of Administration Justice Act (PAJA) (no 3 of 2000) and Protection of Personal Information Act (POPIA) (no 3 of 2013). The management of information will become increasingly important and the Security Managers' Forum is required to play an important role in the institutionalisation of provincial government's efforts towards compliance.

## 5.1 Performance Environment

The WCG has adopted PSP, the Department of Community Safety implementation is aligned to the new transversal strategic goals of the Western Cape Government, specifically Goal 3: "Increasing Wellness, Safety and Reducing Social Ills" with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

The Department is also faced with the challenge of restructuring its programmes structure based on the safety demands and needs within the Western Cape. These include the implementation of WCCSA (No 03 of 2013), implementation of WCSSRMS which was approved by Cabinet, implementation of the transversal Provincial SG 3, the Cabinet approved VPUU/RSEP programme and the monitoring of the Khayelitsha Commission of Inquiry recommendations.

As afore-mentioned, the WCCSA (no 3 of 2013) is proclaimed with promulgated sections, 1, 2, 10, 15, 16(2) (3), 17, 18, 24(1), 25, 26, 27, 28 and 33 to date. This coming financial year we will see the acceleration of the regulations to accompany the Act.

The findings and recommendations made by the Khayelitsha Commission of Inquiry will impact on the policy priorities of the Department. The Commission recommends that the South African Police Service (SAPS) and the Department of Community Safety (DOCS) enter into a Memorandum of Agreement as a matter of urgency.

With the attempt to greater service delivery between provincial and local government via the WCDP/JPI, the Department groups services into an integration methodology viz the Community Safety Improvement Partnership (CSIP). The CSIP represents the all the projects of the Department. Projects are all aimed at increasing the safety of a community in a measurable manner, based on integration partnership and service delivery.

Although the Department has the limited resources and capacity to perform some of the stressing issues facing the Province, it will ensure to stay innovative and creative in its methodologies and tools to deliver on its mandate and demands, e.g. EPP system.

The Department of Community Safety (DOCS) needs to align with the recurring programmes and projects with the legislative and policy changes taking place within the field of safety and policing in both the national and provincial spheres of government.

Increased demands are being made on the Department to drive various national initiatives. These include the roll-out of the Community Safety Forums (CSFs) the increased number of thematic oversight inspections required such as the Domestic Violence Act (DVA) no 116 of 1998 and the number of joint research topics. National Treasury is yet to clarify what funding, if any, will be made available to execute the afore-mentioned.

The WCSSRMS aims to institute a 'whole-organisation' approach to safety and security which delivers a sense of wellbeing for all who work in or use the institutions of the Western Cape Government. This will result in the WCG making better use of the right resources to bring about improved security and safety conditions in all the places where it delivers its services to the public. Implicit in this task is the expectation that improving security and safety in the WCG institutions will, in due course, lead to benefits for the people served by those institutions and for the surrounding communities.

It should be emphasised that this Security Strategy is not designed to address macro-level societal 'security' issues, but is focused on how the WCG itself 'does security' in the places where it operates. Improving safety and security in the WCG institutions will in due course, lead to benefits for the people served by those institutions and for the surrounding communities.

The objective of any security response to the vulnerability or exposure of these assets to harm is to create a level of 'resilience', ideally sufficient to deter malicious acts entirely, but, more realistically, to be able to withstand or contain the effects of malicious acts and respond and recover as quickly and efficiently as possible in the event that such a security 'incident' does occur. The WCG performs its functions and delivers its services in a wide variety of institutions and circumstances. The threats to WCG institutions take many forms and are by no means uniformly prevalent across the Province. Unsurprisingly, the threats are more evident in the Cape Town Metropolitan area which accommodates the majority of the Province's population.

Safety and security within the WCG business area is currently being tackled in a piecemeal way, which is disaggregated from the wider business requirements. Measures in place are disconnected, often misdirected and do not produce the level of control necessary to create and sustain a more secure operating environment. The result is undue exposure to malicious actions. This is now being addressed.

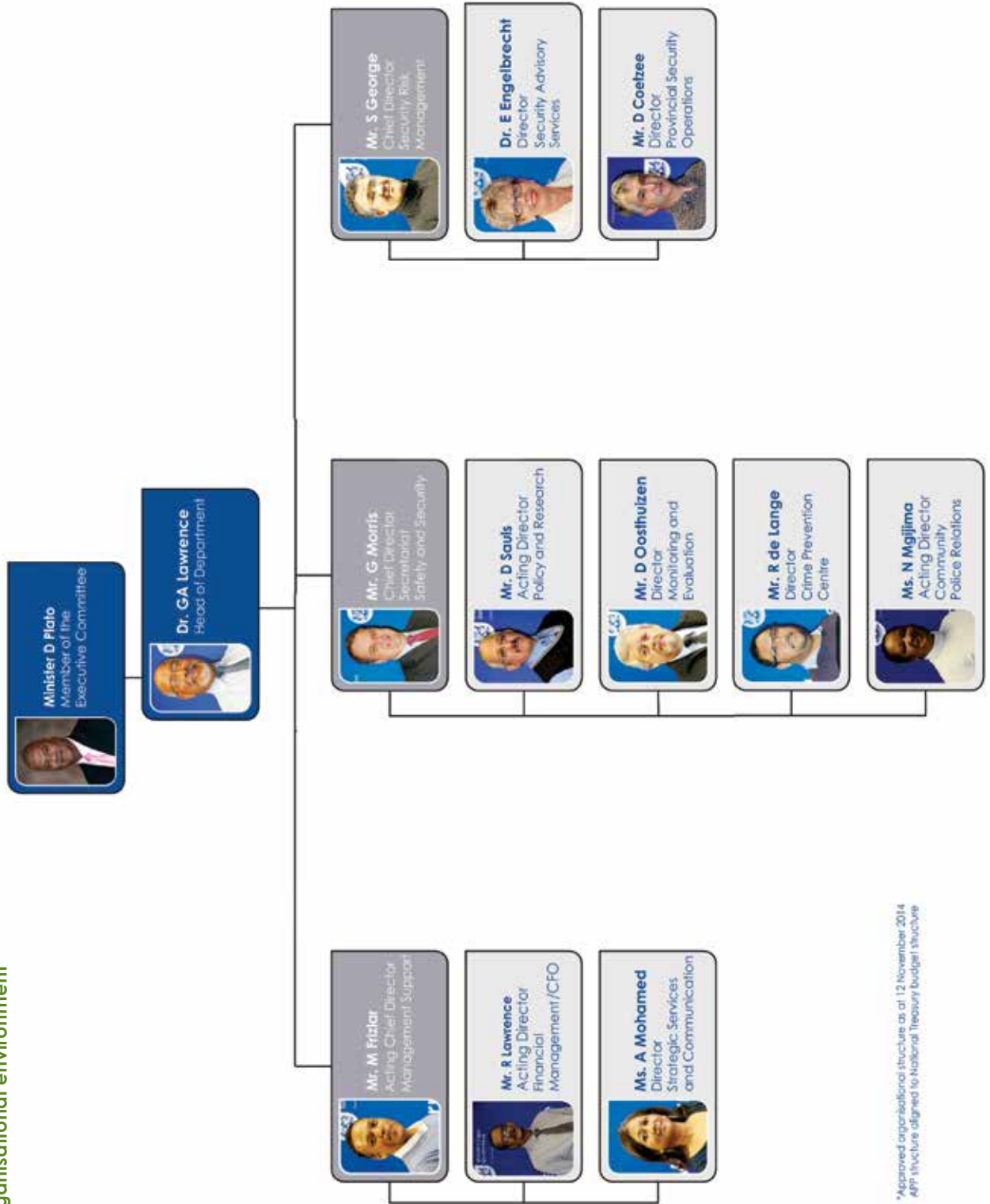
WCG institutions must create a more business orientated level of resilience against its threat background, so that its institutions or facilities become 'safe havens', where its assets and people can feel safer. This, in turn, means that not only should security be approached differently, but also that departments should conduct their business in a way that reduces exposure. This entails behavioural and procedural changes based on greater awareness and doing things differently, for example re-locating assets in a way that makes it easier for them to be protected.

Previously the WCG security 'toolbox' and the way in which it was structured was not fit for the security purpose. The WCG is thus required to implement a risk based approach that takes the unique circumstances of departments into consideration; a move away from a one-size-fits-all solution is to be made.



## 5.2 Organisational environment

Organogram indicates the management structure



\*Approved organisational structure as of 12 November 2014  
APP structure aligned to National Treasury Budget structure



The Department, as is government as a whole, remains challenged by the demand for its services, especially during this period of increasing crime figures. More effective partnerships and co-operation between structures of government and community structures remain critical to our efficient response to the increased demand for services.

The Department is restructuring and undergoing an organisational development process. This includes functional analysis related to the obligations of the WCCSA (no 3 of 2013) and the new PSP, in particular SG 3, to which the Department is aligned. Additionally, the cabinet approved the WCSRMS and the Khayelitsha Commission of Enquiry placing a different set of demands and skills requirements on the Department.

The Department is structured into four programmes, namely Administration; Provincial Secretariat for Police Service, Provincial Policing Functions, and Security Risk Management. Each of the programmes is managed by the Chief Director divided into sub-programmes, which are managed by directors. The Department has established a new programme named, Provincial Policing Functions; this programme will consist of two sub-programmes. The Head of the Department together with senior managers will determine the main objectives, projects and activities of the new programme in contribution to the PSG 3 outcomes and the related game changers.

Because security is generally considered an 'add-on', it tends to end up having a parallel management stream, which, to one extent or another, is disaggregated from the rest of the organisations management and the wider business objectives. Moreover, at present, security responsibility is fragmented. The Department is seen as an advisor and a 'facilitator'. Often any advice provided to departments by DOCS remains difficult to implement, since they do not have a dedicated in-house security management capability. The perception of security, where or how it fits into the wider organisational environment, has always been a challenge. Departments look to DOCS not only to provide the advice, but also to resource the solution. This is more likely in cases where departments seek to divest themselves of any responsibility for security. The perception is that security can and must somehow be 'delivered' by external agencies. Internally the programme is expected to be a capable partner of provincial departments to facilitate safer and secure operating environments.

The challenge to re-design and align resources appropriately remains. The creation of additional capacity can no longer be pursued only with the creation of additional posts due to financial constraints, the challenges confronting recruitment and importantly the limited pool of skills and expertise relating to this field.

The Department is now required to look at sourcing skills and capacity other than by way of recruitment. The upshot of this is that funding has been aligned to line items rather than personnel.

**Table i – Employment and vacancies by Programme as at 16 February 2015**

Programme	Number of funded posts on approved establishment*	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment#
Administration	84	64	23.8%	9
Provincial Secretariat for Police Service	107	76	29.0%	9
Provincial Policing Functions	10	5	50.0%	5
Security Risk Management	157	145	7.6%	0
<b>TOTAL</b>	<b>358</b>	<b>290</b>	<b>19.0%</b>	<b>23</b>

\*Funded posts

#Employees might be carried against funded vacant posts

**Table ii – Employment and vacancies by salary bands as at 16 February 2015**

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment #
Lower skilled (1 – 2)	1	1	0.0%	0
Skilled (3 – 5)	148	126	14.9%	9
Highly skilled production (6 – 8)	96	77	19.8%	4
Highly skilled supervision (9 – 12)	99	75	24.2%	10
Senior management (13 – 16)	14	11	21.4%	0
<b>TOTAL</b>	<b>358</b>	<b>290</b>	<b>19.0%</b>	<b>23</b>

\*Funded posts

#Employees might be carried against funded vacant posts

### 5.3 Description of the strategic planning process

The Department is guided by the National Treasury Medium Term Expenditure Framework (MTEF) cycle for the strategic planning processes. The Member of the Executive Committee (MEC) led a strategic review and planning process with top management and senior management staff during August 2014. Since then, September 2014, the process has seen the filtering down of this review and planning process to middle management. Strategic priorities have been identified and indicators developed in line with the Strategic Goal 3 *"Increasing Wellness, Safety and Tackle Social Ills"*, with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

## 6. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

### Programme 1: Administration

<b>Strategic Outcome Oriented Goal 1</b>	<b>To ensure internal process excellence</b>
<b>Goal Statement</b>	To ensure internal process excellence to support the Department in effective delivery of its mandate
<b>Programme 2: Provincial Secretariat for Police Service</b>	
<b>Strategic Outcome Oriented Goal 2</b>	<b>To promote professional policing through effective oversight</b>
<b>Goal Statement</b>	To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies
<b>Programme 3: Provincial Policing Functions</b>	
<b>Strategic Outcome Oriented Goal 3</b>	<b>To build communities, resilient to safety concerns and criminal activities</b>
<b>Goal Statement</b>	To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety
<b>Programme 4: Security Risk Management</b>	
<b>Strategic Outcome Oriented Goal 4</b>	<b>To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities</b>
<b>Goal Statement</b>	To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the WCG.

## 7. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

### 7.1 Expenditure Estimates

Programme	Audited outcomes			Adjusted appro- p-riation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R thousand</b>							
1. Administration	30 580	32 507	38 857	40 507	42 073	44 718	46 808
2. Civilian Oversight	48 620	52 206	64 453	59 808	55 178	58 033	62 577
3. Crime Prevention & Community Police Relations	9 302	15 152	20 144	56 736	56 420	59 380	46 653
4. Security Risk Management	50 261	66 553	67 645	72 634	80 903	85 940	90 058
<b>Total</b>	<b>138 763</b>	<b>166 418</b>	<b>191 099</b>	<b>229 685</b>	<b>234 574</b>	<b>248 071</b>	<b>246 096</b>
<b>Economic classification</b>							
<b>Current Expenditure</b>	<b>120 017</b>	<b>147 245</b>	<b>164 608</b>	<b>191 666</b>	<b>203 065</b>	<b>217 047</b>	<b>214 089</b>
<b>Compensation of employees</b>	<b>71 337</b>	<b>88 504</b>	<b>98 204</b>	<b>113 616</b>	<b>126 442</b>	<b>137 738</b>	<b>140 998</b>
<b>Goods and services</b>	<b>48 679</b>	<b>58 741</b>	<b>66 404</b>	<b>78 043</b>	<b>76 623</b>	<b>79 309</b>	<b>73 111</b>
of which:							
Communication	2 445	2 691	2 702	2 418	3 005	3 095	3 086
Computer services	2 240	846	1 138	1 167	1 685	1 701	1 668
Consultants, contractors and special services	7 698	13 684	12 995	19 307	10 698	12 491	8 726
Inventory	2 679	2 229	2 320	2 460	2 299	2 380	2 175
Operating leases	482	1 423	1 261	1 011	1 148	1 230	1 259
Travel and subsistence	1 968	2 480	4 359	2 276	2 126	2 230	2 319
Owned and leased property expenditure	9 010	15 114	15 526	18 088	22 229	23 158	21 023
Operating Expenditure	10 459	9 027	13 875	18 031	17 501	16 763	17 232
Other	11 698	11 247	12 218	13 285	15 932	16 231	15 623
<b>Interest and rent on land</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions</b>	<b>242</b>	<b>64</b>	<b>217</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>	<b>11 339</b>	<b>14 990</b>	<b>20 312</b>	<b>31 302</b>	<b>26 673</b>	<b>26 515</b>	<b>27 708</b>
Provinces and municipalities	-	-	-	2 500	-	-	-
Departmental agencies and accounts	-	2	-	-	463	484	506
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 103	5 366	6 501	5 435	5 679
Households	11 339	14 968	18 209	23 436	19 709	20 596	21 523
<b>Payments for capital assets</b>	<b>7 165</b>	<b>4 119</b>	<b>5 962</b>	<b>6 625</b>	<b>4 836</b>	<b>4 509</b>	<b>4 299</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	5 366	1 547	2 159	2 144	1 198	1 948	921
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Transport Equipment	1 799	2 572	3 803	4 481	3 638	3 561	3 378
<b>Total</b>	<b>138 763</b>	<b>166 418</b>	<b>191 099</b>	<b>229 685</b>	<b>234 574</b>	<b>248 071</b>	<b>246 096</b>

## Performance and expenditure trends

The Department's allocation for 2015/16 increased with 2.13 per cent from R229.685 million to R234.574 million. This increase is very small, however it must still be noted that during the adjustment budget 2014/15 the Department received once off funding of R5.939 million which relates to the Khayelitsha Commission of Inquiry and Safety Auxiliary Officers. If this amount is discounted from the adjustment total budget, then the increase is 4.84 per cent.

The Department will continue with the flagship projects such as the Expanded Partnership Programme (EPP), Religious Programme and Wolwekloof project. For these three projects a total of R22.401 million has been budgeted for 2015/16 financial year.





**PART B:**  
**STRATEGIC OBJECTIVES**



## 7.1 PROGRAMME 1: ADMINISTRATION

**Purpose:** is to provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance.

### **Analysis per Sub-programme**

#### **Sub-programme 1.1: Office of the MEC**

to provide administrative and support services to the Provincial Minister

#### **Sub-programme 1.2: Office of the Head of Department**

to provide administrative and support services to the office of the Head of the Department

#### **Sub-programme 1.3: Financial Management**

to ensure departmental financial compliance through the provision of financial management and advisory services

#### **Sub-programme 1.4: Corporate Services**

to enhance Departmental effectiveness through facilitating strategic planning, management of programme performance

The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance. The Programme manages and renders Human Resource (client) relationship and Registry functions. It aims to improve control measures for corporate functions to the Department, including Financial Management, Strategic Services and Communication through managing risks and providing support for strategic direction. In its quest to improve its corporate governance and financial management maturity, the Department institutionalised processes for dealing with non-financial performance information. In so doing, the environment of compliance driven audit opinion and the management of performance information is moving towards a compliance maturity level. The Programme plays a vital role in ensuring that the Department achieve its intended Strategic Oriented Goals and Objectives through monitoring and evaluation processes.

## 8.1 Strategic Objectives

Sub-programme 1.1 & 1.2: Office of the MEC & Office of the HoD	
<b>Strategic Objective 1.1 &amp; 1.2</b>	<b>To provide strategic leadership</b>
<b>Objective Statement</b>	To provide strategic leadership to effectively discharge the mandate of the Department over the 5 year period
<b>Baseline</b>	Audit Report: Unqualified (1)
<b>Justification</b>	This will ensure optimal functioning of the Department
<b>Links</b>	It will create an enabling framework for the strategic oriented goals of the Department to be realised
Sub-programme 1.3: Financial Management	
<b>Strategic Objective 1.3</b>	<b>To ensure effective financial management</b>
<b>Objective Statement</b>	To ensure departmental financial compliance through the provision of financial management and advisory services over the 5 year period
<b>Baseline</b>	Audit Report (financial): unqualified (1)
<b>Justification</b>	To ensure optimal use of financial resources
<b>Links</b>	This will contribute towards the strategic oriented goals of the Department by ensuring effective and efficient utilisation of financial resources
Strategic Objective 1.4: To enhance Departmental performance management process	
<b>Strategic Objective 1.4</b>	<b>To enhance Departmental performance management process</b>
<b>Objective Statement</b>	To ensure departmental effectiveness through facilitating strategic planning, management of programme performance over the 5 year period
<b>Baseline</b>	Audit Report (performance): Unqualified (1)
<b>Justification</b>	This will improve departmental planning and performance management processes
<b>Links</b>	It will contribute towards the strategic oriented goals of the Department by ensuring strategic alignment

**Note:** The Sub-programme: Strategic Services and Communication fall under Corporate Services, which is a Programme in the Department and not a Sub-programme as stipulated by the National Budget Structure for safety and liaison.

**9.1 Strategic Objective Annual Targets for 2015/16**

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets						
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18				
1.1.1 & 1.2.1	5	1	1	1	1	1	1	1	(audit report: unqualified)	1	1	1	(audit report: unqualified)
1.3.1	5	1	1	1	1	1	1	1	(audit report: financial unqualified)	1	1	1	(audit report: financial unqualified)
1.4.1	5	1	1	1	1	1	1	1	(audit report: performance unqualified)	1	1	1	(audit report: performance unqualified)

**10.1 Risk Management**

Risk	Risk treatment measure
Non-adherence to timelines and misalignment	Reviewing of Standard Operating Procedures (SOPs)

### 11.1 Programme Performance Indicators and Annual Targets for 2015/16

Programme performance indicator		Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
<b>Programme 1: Administration</b>									
<b>Sector specific indicators</b>									
None									
<b>Provincial specific indicators</b>									
1.1.1 1.2.1	Audit Report	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)
<b>1.3</b>									
1.3.1	Audit Report (financial)	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)
1.3.2	Number of In Year Monitoring reports	24	24	24	24	24	24	24	24
1.3.3	Number of Annual Financial Statements submitted	2	2	5	2	5	5	5	5
1.3.4	Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions	2	2	2	2	2	2	2	2
<b>1.4</b>									
1.4.1	Audit Report (performance)	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)
1.4.2	Number of Annual Performance Plans submitted and published	1	1	1	1	1	1	1	1
1.4.3	Number of Quarterly Performance Reports submitted	4	4	4	4	4	4	4	4
1.4.4	Number of Annual Reports published	1	1	1	1	1	1	1	1
<b>Policy indicators (optional)</b>									
None									

## 12.1 Quarterly Targets for 2015/16

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 1: Administration</b>								
<b>Sector specific indicators</b>								
None								
<b>Provincial specific indicators</b>								
1.1.1	Audit Report	-	Annually	1	0	1	0	0
1.2.1								
1.3.1	Audit Report (financial)	-	Annually	1	0	1	0	0
1.3.2	Number of In Year Monitoring reports	-	Quarterly	24	6	6	6	6
1.3.3	Number of Annual Financial Statements submitted	-	Quarterly	5	2	1	1	1
1.3.4	Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions	-	Quarterly	2	0	0	1	1
1.4.1	Audit Report (performance)	-	Annually	1	0	1	0	0
1.4.2	Number of Annual Performance Plans submitted and published	-	Annually	1	0	0	0	1
1.4.3	Number of Quarterly Performance Reports submitted	-	Quarterly	4	1	1	1	1
1.4.4	Number of Annual Reports published	-	Annually	1	0	1	0	0
<b>Policy indicators (optional)</b>								
None								

### 13.1 Reconciling performance targets with the Budget and MTEF

#### Expenditure Estimates

Table: Programme 1: Administration

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R thousand</b>							
1.1 Office of the MEC	5 098	4 836	5 550	5 600	5 912	6 191	6 459
1.2 Office of the HOD	4 277	4 248	3 601	3 885	3 721	3 904	4 118
1.3 Financial Management	12 493	12 155	14 988	16 381	17 698	18 800	19 733
1.4 Corporate Services	8 712	11 268	14 718	14 641	14 742	15 823	16 498
<b>Total</b>	<b>30 580</b>	<b>32 507</b>	<b>38 857</b>	<b>40 507</b>	<b>42 073</b>	<b>44 718</b>	<b>46 808</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>27 931</b>	<b>30 797</b>	<b>35 364</b>	<b>39 039</b>	<b>40 878</b>	<b>43 999</b>	<b>46 063</b>
<b>Compensation of employees</b>	<b>17 848</b>	<b>21 461</b>	<b>25 827</b>	<b>31 766</b>	<b>31 907</b>	<b>34 702</b>	<b>36 405</b>
<b>Goods and services</b>	<b>10 082</b>	<b>9 336</b>	<b>9 537</b>	<b>7 266</b>	<b>8 971</b>	<b>9 297</b>	<b>9 658</b>
of which:							
Communication	530	542	615	534	705	695	712
Computer services	497	611	705	675	713	686	710
Consultants, contractors and special services	1 850	1 094	865	362	365	393	406
Inventory	1 263	1 311	363	343	406	419	433
Operating leases	203	508	487	393	445	495	492
Travel and subsistence	519	567	602	468	579	611	636
Owned and leased property expenditure	67	49		-	-	-	
Operating Payments	354	443	406	420	445	478	482
Other	4 799	4 211	5 494	4 071	5 313	5 520	5 787
<b>Interest and rent on land</b>	<b>1</b>			<b>7</b>			
<b>Financial transactions</b>	<b>193</b>	<b>26</b>	<b>37</b>	<b>36</b>			
<b>Transfers</b>	<b>1 646</b>	<b>654</b>	<b>1 926</b>	<b>548</b>			
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	1 646	654	1 926	548			
<b>Payments for capital assets</b>	<b>810</b>	<b>1 030</b>	<b>1 530</b>	<b>884</b>	<b>1 195</b>	<b>719</b>	<b>745</b>
Buildings and other fixed structures							
Machinery and equipment	645	736	863	342	428	236	244
Cultivated assets							
Software and other intangible assets							
Transport Equipment	165	294	667	542	767	483	501
<b>Total</b>	<b>30 580</b>	<b>32 507</b>	<b>38 857</b>	<b>40 507</b>	<b>42 073</b>	<b>44 718</b>	<b>46 808</b>

## Performance and expenditure trends

The Programme shows an average increase of 8.62 per cent over the MTEF period. The increase is in line with inflationary increase and is mainly driven by Goods and Services. The Goods and Services budget for 2015/16 shows an increase of 23.02 per cent, when measured against the 2014/15 revised estimate. This increase is attributed to increased spending relating to minor assets and audit cost.

## 7.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

**Purpose:** To give effect to the functions assigned to the Provincial Secretariat.

### **Analysis per Sub-programme**

#### **Sub-programme 2.1 Programme Support**

to assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

#### **Sub-programme 2.2: Policy and Research**

to influence public opinion with regard to the provincial Policing Needs and Priorities (PNPs) that exist in particular communities and to facilitate a responsiveness to such Needs and Priorities.

#### **Sub-programme 2.3: Monitoring and Evaluation**

to conduct effective oversight of policing in the Province.

#### **Sub-programme 2.4: Safety Promotion**

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community.

#### **Sub-programme 2.5: Community Police Relations**

to promote good community police relations through creating and maintaining effective CPFs as measured through the Expanded Partnership Programme (EPP).

Programme 2 has now been standardised in all nine provinces, a process which was facilitated by National Treasury. The Programme comprises five sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations which collectively aim to increase safety in communities. The **Sub-programme Policy and Research** aims to improve the impact of available policing and safety resources within the Province. This is done, firstly by accurately determining the provincial Policing Needs and Priorities (PNPs) by means of consultative processes and secondly by influencing the allocation and deployment of such policing and safety resources aligned to the needs and priorities that exist within the various communities. The improvements made to date, in respect of the methodology used to determine the provincial policing needs and priorities within the Province such as the inclusion of inspection findings, broad consultation and the development of multi-perspectives will be built upon. The Sub-programme will conduct workshops per police cluster in the Province in order to develop a community safety plan which will primarily be premised upon the 2014/15 PNP results. However, other relevant studies will be considered to obtain an insight into safety issues at the police cluster. Following these community safety plans, the Community Police Forum (CPF) will be the implementing agency supported by the municipalities within their respective Integrated Development Plans (IDPs). The former would be expected to constantly monitor the implementation of the actions articulated in the community safety plans and use the Expanded Partnership Programme (EPP) to report on the progress thereof. Advocacy programmes will be deployed aimed at informing public opinion about the identified policing needs and priorities and the responses required to address such needs and priorities.

Research projects aimed at the improved understanding of systemic failures within the policing and safety environment will be conducted in an effort to improve government policies. Provision is also made within the Sub-programme to achieve sector specific indicators as related to the compilation of research reports.



Focus areas within the Sub-programme over the Medium Term Expenditure Framework (MTEF) period include the development and maintenance of a database of community organisations actively involved in the fields of policing and safety within each of the 16 police clusters.

Detailed analysis will be made of the crime statistics at provincial and municipal level in a manner that will ensure that information about crime patterns are available to local level decision makers when considering the deployment of safety resources.

The Sub-programme Policy and Research will furthermore attempt to reduce the levels of dependency of provincial and local governments on crime statistics by developing integrated safety information sourced from various other role-players such as the Department of Health, Mortuaries, Neighbourhood Watches (NHWs), to mention a view. The Integrated Safety Information System is being co-ordinated by the Sub-programme in close partnership with the Centre for e-Innovation (C-el).

The Sub-programme will furthermore focus on the analysis of information collected by CPFs, through the EPP to determine the levels of functionality of CPFs in each of the 150 police precincts.

The development of Information Technology systems to support the EPP with CPFs and the Integrated Safety Information System will be co-ordinated by the Sub-programme in close partnership with the C-el.

The **Sub-programme Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. These functions are performed with the objective of promoting professional policing services within the Western Cape. Provision is also made within the Sub-programme to achieve sector-specific indicators as it relates to the evaluation, monitoring and audits conducted at police stations, as well as providing reports on complaints management and compliance to the Domestic Violence Act (Act 116 of 1998) (DVA).

In order to achieve this, the Sub-programme will continue building partnerships specifically in support of the nationally accredited campaign called "Promote Professional Policing" (PPP). In essence the campaign allows members of the public to either report exceptional service or poor service by police officials under the programme "Reward a cop, Report a cop". The PPP provides members of the public with an opportunity to exercise their right to complain about or compliment police officials on their services. Due to the lack of opportunity frustration has built up amongst aggrieved members of the public resulting in a breakdown of relations between the police and communities. The necessity of this project is derived from its legislative mandate, specifically Section 206, but not limited to the monitoring of police conduct and to deal with police service delivery complaints.

Communities are provided access to the programme through social media networks such as Facebook and Twitter (@RewardaCop); alternatively they may contact the 24/7 hotline (021 483 4332) where police complaints and compliments are registered; or they may use the Short Message Service (SMS) by sending an SMS commencing with the key word "Reward" or "Report" to the number 35395. This service will be expanded to enable the public to report either poor or excellent service from the police via cellphones. This will drastically reduce the cost to a member of the public of reporting police service delivery complaints or compliments to the Department. This function will be transferred to the newly established Office of the Western Cape Provincial Ombudsman, i.e. from Programme 2 to Programme 3.

The changing mandate of the Independent Police Investigation Directorate (IPID) has resulted in the Department having to accept greater responsibility to report on the compliance by SAPS in terms of the DVA. In this regard, the Sub-programme has been given a responsibility of monitoring and evaluating SAPS compliance with the DVA (Act 116 of 1998), the implementation thereof and to report on their findings. This is due to the fact that the Department is obliged to report bi-annually to Provincial Parliament.

The Sub-programme, through the Ombudsman, is further required to monitor the progress of police service

delivery complaints referred for investigation by means of a case flow management system ensuring that complaints are finalised within the norm of three months as prescribed by the service delivery standards. These police service delivery complaints, compliments or enquiries are registered in a database, after which all complaints are evaluated. Some complaints are referred to other institutions such as the IPID or SAPS for further investigation, in which case the Department monitors progress made to resolve the complaints.

The **Sub-programme: Police Monitoring and Evaluation** is also mandated to evaluate and report on the effectiveness and efficiency of policing by means of evaluation visits to police stations and by administering a National Monitoring Tool (NMT). Police stations are monitored via the EPP in order to identify particular 1st level oversight issues which may require evaluation. The subsequent oversight report includes findings and recommendations which were discussed with the Station Management at the conclusion of the oversight visit. It will also be discussed with the CPF Chairperson and might be presented at a public meeting, facilitated by the CPF. The report is referred to the provincial management of SAPS for comment, after which it will be tabled at Provincial Parliament (Standing Committee) at the discretion of the Minister of Community Safety. The focus areas of this evaluation include, but are not limited to, detective services, visible policing, community service centres, resource management, legislative compliances, CPF functionality and the implementation of recommendations of previous oversight inspections.

It is further envisaged that the key oversight findings and recommendations are included in the safety plan of respective SAPS Stations and CPFs to ensure that the implementation is managed locally where applicable, and at other higher levels where relevant to ensure effective service delivery and professional policing.

The Programme will also be evaluating area-specific police issues. In this regard CPFs are consulted to obtain their input regarding policing concerns in their area and the information obtained from their first level oversight visits to police stations as per the EPP. The oversight data captured via the EPP by CPFs includes, but is not limited to, monitoring of police attendance to complaints, visibility of police patrols, regular visits to CCSCs and police cell visits. This information will be monitored and utilised as an early-warning system by the Department to conduct in-depth oversight inspections where necessary. The findings of these 1st level oversight inspections by CPFs will be reported to the Top Management of SAPS in the Western Cape Province on a regular basis, not only to ensure that it is included in the safety plan of the respective SAPS Stations and CPF, but that remedial action is taken immediately.

The Sub-programme Monitoring and Evaluation will further observe and report on police conduct at protest actions. This is done in co-ordination with the Metro Police Department of the City of Cape Town's CCTV Management Control Room that greatly assist in monitoring various areas at various angles at any given time, largely increasing the coverage footprint, as well as deployment of both SAPS and Metro Police resources as and when needed during protest marches. The status of these protest marches are communicated via bulk SMS to all relevant stakeholders and captured in quarterly reports.

In order to achieve integration at a systems level the annual performance targets are increasingly set in a transversal manner, cutting across the various sub-programmes.

The Sub-programme has recently been given the responsibility of monitoring Departmental Safety Projects, e.g. the Youth Safety and Religion Programme (YSRP) to ensure that partners deliver on commitments made in the Memorandum of Agreements (MOAs) signed between them and the Department.

The **Sub-programme Safety Promotion** will focus on the implementation of safety promotion programmes with emphasis on youth and women. In partnership with different role-players, the Sub-programme will demonstrate the enabling opportunities provided to youth at risk through various voluntary community activities by the youth empowerment on the Department's learning programmes. During Women's month, the Sub-programme will focus on safety of women, with guidelines on how to minimise the risk of becoming a victim of crime.

The **Sub-programme Community Police Relations** administers the EPP, which is designed to increase safety by activating CPFs to conduct structured oversight in their local policing precincts and thereby promoting good community police relations. According to Section 18 of the South African Police Services Act, No 68 of 1995, CPFs are legally mandated to work towards the improvement of police services. Similarly, the Department has the objective of increasing safety through improved policing in the Western Cape, as well as a legal responsibility to facilitate the proper functioning of CPFs as stipulated in Section 206 of the Constitution of the Republic of South Africa and Section 17 (2)(b)(iii) of the Civilian Secretariat for Police Services Act, No 2 of 2001.

To give effect to the aforementioned legal mandate, CPFs enter into an agreement with the Department by signing the MoA; following which each CPF is required to submit monthly e-reports based on its monthly execution meetings as well as on oversight which it performs at police station level, including station management meetings and observation visits. Verification of e-reports is conducted on a random sampling basis, as part of quality management.

To incentivise CPFs that participate on the EPP, the Sub-programme will also follow through on the EPP Matching Grant Project, which was piloted in the 2014/15 financial year. In this project, CPFs participating on the EPP are invited and encouraged to apply for funding which can be utilised to carry out projects in their respective communities based on various themes identified.

## 8.2 Strategic Objectives

Sub-programme 2.1: Programme Support	
<b>Strategic Objective 2.1</b>	<b>To provide strategic leadership to the Programme</b>
<b>Objective Statement</b>	To assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme
<b>Baseline</b>	Number of strategic policies developed (4)
<b>Justification</b>	It is imperative that strategic leadership be given from the office of the programme manager in order to give strategic context to programmes and activities
<b>Links</b>	Through effective strategic leadership synergy will be achieved between programmes of the department and programmes of our strategic partners in order to create safer communities resilient to crime
Sub-programme 2.2: Policy and Research	
<b>Strategic Objective 2.2</b>	<b>To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities</b>
<b>Objective Statement</b>	To influence public opinion with regard to the provincial Policing Needs and Priorities (PNPs) that exist in particular communities and to facilitate a responsiveness to such Needs and Priorities
<b>Baseline</b>	Number of police clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled (0)
<b>Justification</b>	The alignment of safety and police resources to areas where it is most needed remains critical to increase safety and being responsive to the needs of the communities. The PNPs is therefore a strategic vehicle through which responsiveness to the needs of the communities can be promoted
<b>Links</b>	Building communities which are resilient as per Strategic Goal 3 which requires communities to be informed about the policing needs and priorities within their community and to become adequately responsive to such needs and priorities
Sub-programme 2.3: Monitoring and Evaluation	
<b>Strategic Objective 2.3</b>	<b>To promote professional policing through effective oversight of policing in the Province</b>
<b>Objective Statement</b>	To conduct effective oversight of policing in the Province
<b>Baseline</b>	Number of police stations monitored and reports compiled(50)
<b>Justification</b>	In order to maintain policing standards within the province, regular and effective oversight is required in compliance with the Constitutional mandate assigned to Provincial Governments
<b>Links</b>	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve National Government Outcome 3 'All people in South Africa are and feel safe'

## 8.2 Strategic Objectives (Continued)

Sub-programme 2.4: Safety Promotion	
<b>Strategic Objective 2.4</b>	<b>To promote safety within all communities</b>
<b>Objective Statement</b>	To promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community
<b>Baseline</b>	Number of social crime prevention programmes implemented (3)
<b>Justification</b>	Communities often lack information about safety concerns which impacts on their ability to respond especially within poor communities. This inability of the community to collectively respond to safety concerns diminishes the resilience of that community and feeds into increased levels of fear of crime
<b>Links</b>	To increase the levels of awareness within communities about youth, children and women safety concerns facilitating a whole of society response and building community participation as per NDP Chapter 12
Sub-programme 2.5: Community Police Relations	
<b>Strategic Objective 2.5</b>	<b>To facilitate the effective functioning of Community Police Forums and Boards</b>
<b>Objective Statement</b>	To promote good community police relations through creating and maintaining effective CPFs as measured through the Expanded Partnership Programme (EPP)
<b>Baseline</b>	Number of valid Memoranda of Agreement signed with CPFs on EPP (150)
<b>Justification</b>	Community Police Forums and Boards are integral to promoting good relations between the police and the community, as legislated
<b>Links</b>	The NDP call for CPFs with dedicated budgets and cost benefit analysis. The EPP was designed to achieve this and regular participation on the EPP contributes significantly to the comprehensive functionality of CPFs and the building of communities responsive to safety concerns

### 9.2 Strategic Objective Annual Targets for 2015/16

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1.1	Effective Policy development & managing the budgetary process and implement project management in the Programme	0	0	4	4	4	4	4
2.2.2	Facilitating & producing reports for the PNP meetings in policing clusters	0	0	0	25	16	16	16
2.3.7	Conducting effective oversight of policing in the Province	0	0	0	150	150	150	150
2.4.1	Safety promotion programmes implemented aimed towards youth, women safety and awareness and violence against women and children in our communities	0	5	5	3	3	3	3
2.5.4	Signing of MOAs in agreement with CPF's on EPP to promote good community police relations	32	70	149	150	150	150	150

## 10.2 Risk Management

Risk	Risk treatment measure
<p>Severe capacity constraints in the Sub-programme Police Monitoring and Evaluation. Current capacity is at least 50% understaffed. (ODI report 2007: The Sub-programme to have 30 posts; currently only has 16 posts) with only six (6) inspectorate staff members to perform oversight inspections and monitoring and evaluation activities.</p>	<p>Urgent alignment of current structure and staffing of the Sub-programme Police Monitoring and Evaluation with the redefined objectives set out in the WC Community Safety Act, as well as strategically moving towards assessing evaluating/auditing other Directorates programmes and projects.</p>
<p>The policing oversight model adopted by the WCG to perform its policing oversight function may result a different approach to the implementation by the National Secretariat and directives issued by the National Ministry of Police due to a lack of common understanding of Section 206 of the Constitution</p>	<p>Developed the Western Cape Community Safety Act to clarify the role of the Provincial Government when performing oversight over the Police</p>
<p>Due to the focus on oversight and subsequent collection of safety data the Department is unable to adequately respond to the information received which may result in legal liability against the Department</p>	<p>Establishment of partnerships in the safety environment to address safety concerns of communities and sign MOU's with strategic partners</p>
<p>NHWs do not clearly understand their role and functions in respect of the police due to a lack of a legal framework in which NHWs operate</p>	<p>Review of the training methodology and current curriculum of NHW training.</p>
<p>CPFs do not clearly understand their roles and functions in terms of their (oversight) role of monitoring policing functions</p>	<p>Capacitation and relationship building with CPFs by providing adequate support and training interventions, in terms of the web-based system and the monitoring of policing functions</p>
<p>Lack of human resources including Fieldworkers and Managers</p>	<p>CPFs participation allocated according to human resource strengths</p>
<p>Continued lack of clarity on CSFs as to how they relate to CPFs and municipalities</p>	<p>Current CSFs used pilot linked to other programmes such as PNP and EPP</p>

### 11.2 Programme Performance Indicators and Annual Targets for 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Programme 2: Provincial Secretariat for Police Service</b>							
<b>Sector specific indicators</b>							
2.2.1	0	1	1	1	1	1	1
2.3.1	4	4	4	4	4	4	4
2.3.2	0	0	0	1	1	1	1
2.3.3	0	0	0	1	1	1	1
2.3.4	90	32	50	50	16	16	16
2.3.5	0	0	16	16	16	16	16
2.3.6	2	2	1	1	1	1	1
2.4.1	2	5	5	3	3	3	3
2.5.1	149	149	149	105	150	150	150
2.5.2	0	7	8	10	15	15	15



### 11.2 Programme Performance Indicators and Annual Targets for 2015/16 (Continued)

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
<b>Programme 2: Provincial Secretariat for Police Service</b>								
<b>Provincial specific indicators</b>								
2.2.2	0	0	0	25	16	16	16	16
2.2.3	0	0	0	1	4	4	4	4
2.2.4	0	1	2	25	17	17	17	17
2.2.5	0	0	149 (developed)	25	16	16	16	16
2.2.6	0	0	0	1	1	1	1	1
<b>2.3.7</b>								
Number of police stations inspected	0	0	0	150	150	150	150	150
<b>2.5.3</b>								
Number of CPF performance audits conducted	0	0	149	150	50	60	70	70
<b>2.5.4</b>								
Number of valid Memorandum of Agreements signed with CPFs on EPP	32	70	149	150	150	150	150	150

**11.2 Programme Performance Indicators and Annual Targets for 2015/16 (Continued)**

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
<b>Programme 2: Provincial Secretariat for Police Service</b>								
<b>Provincial specific indicators</b>								
2.5.5	0	0	0	25	25	25	25	25
2.5.6	0	0	0	150	32	50	80	80
2.5.7	0	0	0	0	70	80	90	90
<b>Policy indicators (optional)</b>								
2.1.1	0	0	4	4	4	4	4	4
<b>2.3.8</b>								
2.3.8	0	0	0	0	4	4	4	4
<b>2.3.9</b>								
2.3.9	0	1	4	4	4	4	4	4
<b>2.3.10</b>								
2.3.10	0	0	0	4	4	4	4	4

## 12.2 Quarterly Targets for 2015/16

Programme performance indicator		SG No. Linkage	Reporting cycle	Annual target 2015/16	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 2: Provincial Secretariat for Police Service</b>								
<b>Sector specific indicators</b>								
2.2.1	Number of research reports on special projects compiled	3	Annually	1	0	0	0	1
2.3.1	Number of management reports compiled on service delivery complaints against SAPS	3	Quarterly	4	1	1	1	1
2.3.2	Number of reports compiled on implementation of IPID recommendations by SAPS	3	Annually	1	0	0	0	1
2.3.3	Number of reports on the implementation of National Monitoring Tool recommendations compiled	3	Annually	1	0	0	0	1
2.3.4	Number of police stations monitored and reports compiled	3	Quarterly	16	4	4	4	4
2.3.5	Number of Domestic Violence Act (DVA) compliance reports compiled	3	Quarterly	16	4	4	4	4
2.3.6	Number of reports on Monitoring and Evaluation Special Projects compiled	3	Annually	1	0	0	0	1
2.4.1	Number of social crime prevention programmes implemented	3	Quarterly	3	0	1	1	1
2.5.1	Number of functional CPFs assessed	3	Annually	150	0	0	0	150
2.5.2	Number of functional CSFs assessed	3	Quarterly	15	4	4	4	3

## 12.2 Quarterly Targets for 2015/16 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2015/16	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 2: Provincial Secretariat for Police Service</b>								
<b>Provincial specific indicators</b>								
2.2.2	Number of policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled	3	Quarterly	16	4	6	6	0
2.2.3	Number of functionality reports submitted based on Expanded Partnership Programme	3	Quarterly	4	1	1	1	1
2.2.4	Number of safety and crime trend analysis conducted	3	Quarterly	17	4	5	4	4
2.2.5	Number of community organisation databases maintained	3	Quarterly	16	4	4	4	4
2.2.6	Number of Expanded Partnership Programme web based applications maintained	3	Annually	1	0	0	0	1
<b>2.3.7</b>								
2.3.7	Number of police stations inspected	3	Quarterly	150	40	40	35	35
<b>2.5.3</b>								
2.5.3	Number of CPF performance audits conducted	3	Annually	50	0	0	0	50
<b>2.5.4</b>								
2.5.4	Number of valid Memorandum of Agreements signed with CPFs on EPP	3	Quarterly	150	100	50	0	0
<b>2.5.5</b>								
2.5.5	Number of training and support interventions conducted	3	Quarterly	25	8	8	9	0
<b>2.5.6</b>								
2.5.6	Number of CPFs supported with administrative capacity	3	Quarterly	32	16	16	0	0
<b>2.5.7</b>								
2.5.7	Number of applications for EPP matching grants for special projects	3	Quarterly	70	15	25	15	15

## 12.2 Quarterly Targets for 2015/16 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2015/16	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 2: Provincial Secretariat for Police Service</b>								
<b>Policy indicators (optional)</b>								
2.1.1	Number of strategic policies developed	3	Quarterly	4	1	1	1	1
2.3.8	Number of reports on first level oversight visits to stations	3	Quarterly	4	1	1	1	1
2.3.9	Number of reports on police conduct at high profile protest actions	3	Quarterly	4	1	1	1	1
2.3.10	Number of reports on court watching briefs	3	Quarterly	4	1	1	1	1

## 13.2 Reconciling performance targets with the Budget and MTEF

### Expenditure Estimates

#### Programme 2: Provincial Secretariat for Police Service

Sub-Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R thousand</b>							
2.1 Programme Support	1 914	1 874	2 086	2 161	2 491	2 713	2 886
2.2 Policy and Research	7 893	6 261	7 887	9 675	8 957	9 660	10 925
2.3 Monitoring and Evaluation	5 763	11 709	16 262	14 295	8 041	8 248	8 939
2.4 Safety Promotion	23 541	22 472	29 195	23 224	22 850	23 326	24 705
2.5 Community Police Relations	9 509	9 890	9 023	10 453	12 839	14 086	15 122
<b>Total</b>	<b>48 620</b>	<b>52 206</b>	<b>64 453</b>	<b>59 808</b>	<b>55 178</b>	<b>58 033</b>	<b>62 577</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>45 704</b>	<b>50 599</b>	<b>60 302</b>	<b>55 759</b>	<b>48 574</b>	<b>51 166</b>	<b>55 365</b>
<b>Compensation of employees</b>	<b>24 599</b>	<b>29 347</b>	<b>31 947</b>	<b>34 155</b>	<b>35 436</b>	<b>38 482</b>	<b>42 109</b>
<b>Goods and services</b>	<b>21 105</b>	<b>21 252</b>	<b>28 355</b>	<b>21 604</b>	<b>13 138</b>	<b>12 684</b>	<b>13 256</b>
of which:							
Communication	665	740	779	810	738	770	806
Computer services	1 208	208	411	151	101	105	111
Consultants, contractors and special services	2 609	4 045	7 590	7 392	1 189	1 243	1 299
Inventory	559	383	652	489	526	551	574
Operating leases	181	783	629	391	477	499	521
Travel and subsistence	1 007	1 407	2 438	1 313	935	979	1 020
Owned and leased property expenditure	1	54	124	74	-	-	-
Operating Expenditure	10 086	8 530	11 200	6 565	5 869	5 089	5 317
Other	4 789	5 102	4 532	4 419	3 303	3 448	3 608
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions</b>	<b>36</b>	<b>32</b>	<b>113</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers:</b>	<b>36</b>	<b>36</b>	<b>1 164</b>	<b>2 020</b>	<b>4 963</b>	<b>5 187</b>	<b>5 420</b>
Provinces and municipalities				-	-	-	-
Departmental agencies and accounts		1			463	484	506
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions		-		200	-		
Households	36	35	1 164	1 820	4 500	4 703	4 914
<b>Payments for capital assets</b>	<b>2 844</b>	<b>1 539</b>	<b>2 874</b>	<b>1 991</b>	<b>1 641</b>	<b>1 680</b>	<b>1 792</b>
Buildings and other fixed structures							
Machinery and equipment	1 807	200	802	327	214	219	224
Cultivated assets							
Software and other intangible assets							
Transport Equipment	1 037	1 339	2 072	1 664	1 427	1 461	1 568
<b>Total</b>	<b>48 620</b>	<b>52 206</b>	<b>64 453</b>	<b>59 808</b>	<b>55 178</b>	<b>58 033</b>	<b>62 577</b>

## Performance and expenditure trends

The Programme shows a substantial decrease of 6.28 per cent when compared to the 2014/15 revised estimate from R58.877 million to R55.178 million in 2015/16. The reason for this decrease is due to the once-off cost related to the Commission of Inquiry included in the adjusted budget of 2014/15.

However, over the outer years of the MTEF period, the average growth for the Programme is 9.09 per cent which is in line with inflationary increases.

## 7.3 PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

**Purpose:** To give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

### Analysis per Sub-programme

Sub-programme 3.1: Safety Partnerships

to increase safety by means of sustainable partnerships with community based organisations working for safety

### Sub-programme 3.2: Ombudsman

to investigate complaints by community members and in a transparent and impartial manner

The Programme comprises two Sub-programmes namely, Safety Partnerships and the Western Cape Provincial Police Ombudsman.

The **Sub-programme Safety Partnerships** aims to increase safety by means of sustainable partnerships with community based organisations working for safety. This is supportive to the concept of the whole-of-society, creating capacity at community level. The safety partnerships include the Religious Fraternity, Non-Governmental Organisations (NGOs), NHWs, CPFs, Special Rating Areas with the City of Cape Town, municipalities, Violence Prevention Through Urban Upgrade (VPUU), and others.

The Department will continue to partner with the Chrysalis Academy to train and develop youth in the Province. It is envisaged to build on the current Chrysalis partnership to expand the Chrysalis Youth Development Programme to the Wolwekloof Community Safety Academy by means of a modular programme.

The Chrysalis Modular Programme will be rolled out from the Wolwekloof Academy in the 2015/16 financial year, with the aim to implement the best practices achieved by the Department through its Chrysalis Academy programme and thereby further expand the opportunities for youth in the Western Cape. The Programme will target 200 youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth. The Community Service non-residential programme aims to pilot orientation; skills and outdoor phases of training with community service assignments throughout the programme.

All youngsters trained at Chrysalis and Wolwekloof will be afforded the opportunity to be placed in work opportunities through the Youth Work Programme in partnership with various organisations. The aim remains to expand the Expanded Public Works Programme (EPWP) significantly over the next MTEF period to increase safety through unlocking EPWP work opportunities for people working in the field of safety with the focus on youth.

This Sub-programme will furthermore build on existing partnerships with the religious sector aimed at the co-production of programmes and activities to remove youth from the streets, especially in high risk areas, during the festive season and school holidays and by so doing create a safer environment. This Youth and Religion for Safety programme will be activated during the April Easter holiday and December festive season in priority areas affected by serious violent crimes. These initiatives will be youth-oriented, educationally, culturally and community focused with the aim of building self-esteem, and confidence, which will encourage youth to seek a positive direction in life and assist them in acquiring knowledge and the development of positive life skills. This programme is limited to registered organisations within the religious fraternity.



The partnerships with the NHWs will be strengthened through a formal process of accreditation as is envisaged in section 6 of the WCCSA. Accreditation will be supplemented with training and equipment with priority given to high crime areas and poor communities.

The support of the Safety Lab as per the current Memorandum of Agreement will continue. Focus will be shifted to scaling up on the two programmes designed and piloted by the Safety Lab, namely the Nyanga Yethu and GIVA programmes. The current capacity will be directed to ensure the viability of these programmes with due consideration to the socio-economic conditions of the communities for which it is designed.

The regulations, as contemplated in Section 33 of the Secretariat for Police Act 2 of 2011, have not been promulgated yet. Some uncertainties remain regarding the extent of the powers, functions and duties of DOCS, and in particular the Provincial Secretariat of Police as is envisaged in Section 16 of the said Act. Despite this and in line with the objectives of the NDP, namely to promote professional policing and to enhance community participation in building safer communities, increased demands are being made on the Department, to drive various national initiatives. These include the roll-out of the CSFs. The number of thematic oversight inspections required such as the DVA and the number of joint research topics has increased. National is yet to clarify what funding, if any, shall be made available to execute the aforementioned.

The Sub-programme Safety Partnership will prioritise the establishment and the support of CSFs as per the national directives. Such CSFs should, where practicable, include existing stakeholder forums with the objective of integrating the newly established CSF within existing structures. The purpose of the CSFs as articulated in the national directives is to create a multi-dimensional forum, including all departments involved in safety, so that the safety concerns, needs and priorities of those communities can be effectively addressed.

The second **Sub-programme** is the **Western Cape Provincial Police Ombudsman**. During October 2014, the Premier announced the appointment of Adv. Pikoli as the first Western Cape Provincial Police Ombudsman. This is a major investment in the enhancement of the oversight role of policing in the Province. During the 2015/16 financial year the Office of the Ombudsman will be fully established and operational. The necessary administrative support and office space provided will be expanded to ensure that this office becomes fully operational. The powers, functions and duties of the Western Cape Provincial Police Ombudsman are set-out in sections 10 to 18 of the WCCSA.

During 2014/2015 the Department piloted the Watching Briefs Programme with significant success. The Programme was endorsed by Cabinet on 6 August 2014 as an official programme of the Department. In this regard Organisational Design (OD) was already approached to design a Watching Briefs unit in the Department in order to institutionalise the programme in line with the cabinet resolution. The Province wishes to roll out the programme to more courts as it is currently only performed at five Magistrate Courts. This roll out will occur in partnership with the University of the Western Cape where final LLB students will be used to attend court cases.

### 8.3 Strategic Objectives

Sub-programme 3.1: Safety Partnerships	
<b>Strategic Objective 3.1</b>	<b>To increase safety through partnerships</b>
<b>Objective Statement</b>	The support of organisations active in the field of safety and security in the Province
<b>Baseline</b>	Number of formal partnerships established (70)
<b>Justification</b>	Crime cannot be eradicated without broad community participation through partnerships facilitated by the department
<b>Links</b>	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve Strategic Goal 3 'Increasing wellness, safety and tackle social ills'
Sub-programme 3.2: Ombudsman	
<b>Strategic Objective 3.2</b>	<b>To promote professional policing by investigating service delivery complaints received on policing in the province</b>
<b>Objective Statement</b>	To investigate service delivery complaints from community members in a transparent and impartial manner
<b>Baseline</b>	The number of complaints investigated (0)
<b>Justification</b>	To promote good relations between the community and the police and improving efficiency of policing service delivery
<b>Links</b>	Chapter 12 of the National Development Plan (NDP), Batho Pele and Western Cape Community Safety Act, 2013

### 9.3 Strategic Objective Annual Targets for 2015/16

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
3.1.2 Formal partnerships established who contribute in the field of safety & security	350	0	0	0	70	70	70	70	
3.2.1 Contributing professional policing by investigating cases by the office of the ombudsman	750	0	0	0	0	50	100	150	

### 10.3 Risk Management

Risk	Risk treatment measure
The enactment of the Western Cape Community Safety Act shall place a legal responsibility on the Department to perform various functions which is outside the current capacity of the Department.	<ul style="list-style-type: none"><li>• SOP re-designed with Chief Directorate Organisational Design - DoTP.</li><li>• Ombudsman and support staff appointed. Contract appointment of one official to draft the regulations.</li></ul>

### 11.3 Programme Performance Indicators and Annual Targets for 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Programme 3: Provincial Policing Functions</b>							
<b>Sector specific indicators</b>							
None							
<b>Provincial specific indicators</b>							
3.1.1	0	0	0	1 520	1 670	1 850	2 000
3.1.2	0	0	0	70	70	70	70
3.1.3	0	18	20	10	15	15	15
3.1.4	0	0	0	0	40	70	70
3.1.5	0	0	0	150	150	150	150
3.1.6	0	0	0	0	1000	1000	1000
3.1.7	0	76	88	60	60	60	60
3.1.8	0	0	0	0	2	2	2

### 11.3 Programme Performance Indicators and Annual Targets for 2015/16 (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Programme 3: Provincial Policing Functions</b>							
<b>Provincial specific indicators</b>							
3.2.1	0	0	0	0	50	100	150
3.2.2	0	0	0	0	4	4	4
3.2.3	0	0	60	80	80	80	80
3.2.4	0	0	0	400	700	700	700
<b>Policy indicators (optional)</b>							
None							

## 12.3 Quarterly Targets for 2015/16

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2015/16	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 3: Provincial Policing Functions</b>								
<b>Sector specific indicators</b>								
None								
<b>Provincial specific indicators</b>								
3.1.1	Number of work opportunities created for youth with partners	3	Quarterly	1 670	400	400	400	470
3.1.2	Number of formal partners established	3	Quarterly	70	0	35	35	0
3.1.3	Number of areas where youth and religion for safety programmes are implemented	3	Annually	15	0	15	15	15
3.1.4	Number of partners monitored and evaluated	3	Quarterly	40	0	20	20	0
3.1.5	Number of neighbourhood watches accredited	3	Quarterly	150	30	50	35	35
3.1.6	Number of youth trained through formal partnership (Chrysalis & Wolwekloof)	3	Quarterly	1000	250	250	250	250
3.1.7	Number of Community Safety Outreach programmes rolled out	3	Quarterly	60	15	15	15	15
3.1.8	Number of reports on Departmental Safety Projects monitored	3	Quarterly	2	0	1	0	1

### 12.3 Quarterly Targets for 2015/16 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2014/15	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 3: Provincial Policing Functions</b>								
<b>Provincial specific indicators</b>								
3.2.1	Number of cases investigated by the office of the ombudsman	3	Quarterly	50	12	12	13	13
3.2.2	Number of reports on cases investigated by the office of the ombudsman	3	Quarterly	4	1	1	1	1
3.2.3	Number of priority investigations conducted	3	Quarterly	80	20	20	20	20
3.2.4	Number of incident reports received via the Promote Professional Policing Programme (PPP)	3	Quarterly	700	175	175	175	175
<b>Policy indicators</b>								
None								



### 13.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure Estimates

#### Programme 3: Provincial Policing Functions

Sub-Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R thousand</b>							
3.1 Safety Partnerships	9 302	15 152	20 144	51 913	46 356	49 000	36 052
3.2 Ombudsman	-	-	-	4 823	10 064	10 380	10 601
<b>Total</b>	<b>9302</b>	<b>15 152</b>	<b>20 144</b>	<b>56 736</b>	<b>56 420</b>	<b>59 380</b>	<b>46 653</b>
<b>Economic classification</b>							
Current payments	<b>324</b>	<b>881</b>	<b>3 708</b>	<b>25 737</b>	<b>34 041</b>	<b>37 319</b>	<b>23 870</b>
<b>Compensation of employees</b>	-	<b>193</b>	-	<b>4 131</b>	<b>9 104</b>	<b>10 320</b>	<b>4 634</b>
<b>Goods and services</b>	<b>324</b>	<b>688</b>	<b>3 708</b>	<b>21 606</b>	<b>24 937</b>	<b>26 999</b>	<b>19 236</b>
of which:							
Communication	-	1	1	112	238	249	123
Computer services	-	-	-	300	871	910	847
Consultants, contractors and special services	64	25	5	4 460	4 758	6 455	2 585
Inventory	-	16	-	910	378	396	112
Operating leases	-	14	-	89	70	73	76
Travel and subsistence	14	76	55	177	277	289	297
Owned and leased property expenditure	-	-	-	1 262	2 048	2 440	-
Operating Expenditure	-	-	2 031	10 815	10 789	10 776	11 001
Other	246	556	1 616	3 481	5 508	5 411	4 195
<b>Interest and rent on land</b>							
<b>Financial transactions</b>		<b>2</b>					
<b>Transfers</b>	<b>8 978</b>	<b>14 269</b>	<b>16 436</b>	<b>28 435</b>	<b>21 710</b>	<b>21 328</b>	<b>22 288</b>
Provinces and municipalities				2 500			
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions			2 103	5 166	6 501	5 435	5 679
Households	8 978	14 269	14 333	20 769	15 209	15 893	16 609
<b>Payments for capital assets</b>				<b>2 564</b>	<b>669</b>	<b>733</b>	<b>495</b>
Buildings and other fixed structures							
Machinery and equipment	-	-	-	1 011	129	134	141
Cultivated assets							
Software and other intangible assets							
Transport Equipment	-	-	-	1 553	540	599	354
<b>Total</b>	<b>9 302</b>	<b>15 152</b>	<b>20 144</b>	<b>56 736</b>	<b>56 420</b>	<b>59 380</b>	<b>46 653</b>

## Performance and expenditure trends

The Programme shows a decrease of 2.16 per cent for the 2015/16 financial year on the 2014/15 revised estimate. The decrease is brought about by the once transfer of funds to the City of Cape Town in respect of the training of law enforcement auxiliary officers.

However over the MTEF period, this programme budget shows a decrease of -5.47%. This decrease is due to the funding for Wolwekloof which are not provided for in 2017/18. Wolwekloof funding is donor funding, which is only provided for till the end of the financial year 2017/18.

## 7.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: to institute a 'whole of organisation' approach towards building resilient institutions, to enable Departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

Analysis per sub-programme

Sub-programme 4.1: Programme Support

To develop a common understanding on how best to build security resilience within the WCG

Sub-programme 4.2: Provincial Security Provisioning

To develop, implement and maintain optimal operational security methodologies and processes

Sub-programme 4.3: Security Advisory Services

To direct the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security.

The Programme consists of three Sub- programmes namely Leadership and Support, Provincial Security Provisioning and Security Advisory Services responsible for the implementation and roll out of the Security Risk Management Strategy.

The Programme has initiated processes, systems and methodologies that challenge the prevailing security and safety culture in the WCG. A developmental approach has been adopted to ensure the institutionalisation of the Strategy.

Institutionalisation of the Strategy is facilitated by focussing on the following five strategic thrusts:

- Leadership and management;
- Policies and service standards;
- Organisational culture;
- Strategic alignment; and
- Applied methodologies.

It is intended that the above thrusts will assist in achieving greater organisational resilience through the development of innovative strategies, the facilitation of processes and methodologies, the setting of security standards and the optimisation of protection services in respect of institutions, assets and people within Western Cape Government departments and its institutions. The objective is resilient and capable institutions, able to execute their respective mandates despite volatile service delivery environments.

The Programme was able to secure additional funding over the Medium Term Expenditure Framework (MTEF) period to capacitate key functions associated with the roll-out of the Safety and Security Risk Management (SSRM) Strategy. The following allocations have been recorded; R5,608m for 2015/16 and R7,202 for 2016/17. The key functions of the Programme to be capacitated are: strategic development and administration; security contract management and policy development. Additional functions are to be capacitated in the outer years.

Two (2) contract positions have been created to assist with strategy implementation. The administrative processes have proven to be more challenging than initially anticipated. The development of a formal structure for the strategy implementation has been prioritised within the Departmental modernisation process which is expected to be completed towards the end of 2015.

The implementation of the SSRM Strategy is being facilitated within Departments by the finalisation of MOUs and the appointment of security managers. Bi-annual Head of Department engagement will be introduced on progress of MoU. The implementation of the SRM Strategy has gained traction and departments are eager to implement security functions where possible. The Programme however has a defined capacity

and thus only able to assist departments with prioritised requests for security solutions. These requests must be in line with risks as identified and prioritised in the Enterprise Risk Management (ERM) processes of the Department. It is now necessary to move towards risk based methodologies, the development whereof can be outsourced. This approach is required by the SRM Strategy and based on international best practices. Outsourcing would entail the appointment of security experts/consultants since the skill and expertise is very limited. The necessary methodologies, skills and capacity can be transferred to our own staff over time and will be made a conditional in the SCM process.

The methodologies utilised and agreed upon will be developed and tested within identified project areas and the learning's will be documented to be incorporated in policy for implementation.

The Programme remains committed to ensuring that WCG departments and institutions are increasingly more resilient in the face of increasing security risks. Creating safer and more secure operating environments for all departments is important to extract the best possible value for our collective resources. The electronic access control system will be optimised for greater benefit with increased functionality for "intelligent" management of the existing platform. Greater synergy in this regard has been achieved with the Department of Transport and Public Works which will continue in 2015/2016.

Crime and criminality will always exist in one way or another. All efforts are towards reducing the occurrence thereof in a number of ways. These include inter alia law enforcement. From a departmental performance perspective we are required to manage these risks down more especially the impact thereof on our respective mandates. This is where the issue of resilience is relevant. Our performance plans and targets are thus geared towards ensuring resources are directed towards these critical security risks.

The Programme will continue to ensure that the transversal forum for security managers established a few years ago functions optimally by revisiting its terms of reference each year; ensuring a report on its activities and agenda each year; aligning its agenda to serve departmental security committees and ensuring that security risks are plotted in the same manner as other enterprise related risks.

## 8.4 Strategic Objectives

Sub-programme 4.1: Programme Support	
<b>Strategic Objective 4.1</b>	<b>To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy</b>
<b>Objective Statement</b>	To develop a common understanding on how best to build security resilience within the WCG
<b>Baseline</b>	1 WCG safety and security managers forum
<b>Justification</b>	Brings about uniformity in the developmental implementation of the Provincial Security Risk Management Strategy
<b>Links</b>	Links to Provincial Strategic Goal 3 , Increasing wellness, safety and tackling social ills
Sub-programme 4.2: Provincial Security Provisioning	
<b>Strategic Objective 4.2</b>	<b>To enhance safety and security administration and provisioning</b>
<b>Objective Statement</b>	To develop, implement and maintain optimal operational security methodologies and processes
<b>Baseline</b>	4 Quarterly Reports
<b>Justification</b>	To institutionalise and maintain optimal business processes in order to reduce risk exposure
<b>Links</b>	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackling social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

#### 8.4 Strategic Objectives (Continued)

Sub-programme 4.3: Security Advisory Services	
<b>Strategic Objective 4.3</b>	<b>To enhance safety and security capacity</b>
<b>Objective Statement</b>	To direct the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security
<b>Baseline</b>	4 Quarterly Reports
<b>Justification</b>	Building organizational resilience and enabling the Western Cape Government departments to respond to security threats
<b>Links</b>	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackling social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

#### 9.4 Strategic Objective Annual Targets For 2015/16

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
4.1.1	Enhancing safety and security by providing strategic leadership with regards to the strategy implementation 20	0	0	0	0	4	4	4	
4.2.1	Implementation of Security Risk Management methodologies and processes in Western Cape Government 20	0	0	0	0	4	4	4	
4.3.2	Contribution towards the management and mitigation of security risks at all levels within provincial institutions 55	0	0	6	12	13	13	13	

## 10.4 Risk Management

Risk	Risk treatment measure
Non-integration of safety and security in the core business environment of WCG departments	<ul style="list-style-type: none"> <li>• Annually review and conclude departmental specific MoU's and implementation of business plans</li> <li>• Drive the agenda of the WCG Safety and Security Managers Forum (WCGSSMF) as a platform for transversal issues of safety and security across WCG departmental modernisation process (long term)</li> <li>• Develop Safety and Security Risk Management Policy</li> </ul>
Lack of network capacity	<ul style="list-style-type: none"> <li>• Improve bandwidth for access control system</li> </ul>
Change Management/ Organisational Culture	<ul style="list-style-type: none"> <li>• SOPs (improving processes -ways of working)</li> </ul>



#### 11.4 Programme Performance Indicators and Annual Targets for 2014/15

Programme performance indicator	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
<b>Programme 4: Security Risk Management</b>								
<b>Sector specific indicators</b>								
None								
<b>Provincial specific indicators</b>								
4.1.1	1	4	4	4	4	4	4	4
4.1.2	0	0	0	4	1	1	1	1
<b>4.2</b>								
4.2.1	0	0	0	0	4	4	4	4
<b>4.3</b>								
4.3.1	0	0	0	0	4	4	4	4
4.3.2	0	0	0	0	13	13	13	13
4.3.3	0	0	0	0	4	4	4	4
<b>Policy indicators (optional)</b>								
None								

## 12.4 Quarterly Targets for 2015/16

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2015/16	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 4: Security Risk Management</b>								
<b>Sector specific indicators</b>								
None								
<b>Provincial specific indicators</b>								
4.1.1	Number of WCG safety and security managers forums supported	SG 3 & 5	Quarterly	4	1	1	1	1
4.1.2	Number of reports on progress with the implementation of the Security Risk Management's Strategy	SG 3 & 5	Annually	1	0	0	0	1
<b>4.2.1</b>								
4.2.1	Number of reports (implementation of Provincial Security Provisioning business plan; methodologies and business processes)	SG 3 & 5	Quarterly	4	1	1	1	1
<b>4.3.1</b>								
4.3.1	Number of reports (implementation of Security Advisory Services business plan; Departmental security status)	SG 3 & 5	Quarterly	4	1	1	1	1
4.3.2	Number of safety and security indexes conducted	SG 3 & 5	Annually	13	0	0	0	13
4.3.3	Number of quarterly compliance reports compiled on safety and security	SG 3 & 5	Quarterly	4	1	1	1	1
<b>Policy indicators</b>								
None								

### 13.4 Reconciling performance targets with the Budget and MTEF

#### Expenditure Estimates


#### Programme 4: Security Risk Management

Sub-Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R thousand</b>							
4.1 Programme Support	4 046	12 711	9 312	5 541	7 495	8 923	9 418
4.2 Provincial Security Operations	39 043	44 426	48 005	55 491	58 702	61 015	63 567
4.3 Security Advisory Services	7 172	9 416	10 328	11 602	14 706	16 002	17 073
<b>Total</b>	<b>50 261</b>	<b>66 553</b>	<b>67 645</b>	<b>72 634</b>	<b>80 903</b>	<b>85 940</b>	<b>90 058</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>46 058</b>	<b>64 968</b>	<b>65 234</b>	<b>71 131</b>	<b>79 572</b>	<b>84 563</b>	<b>88 791</b>
<b>Compensation of employees</b>	<b>28 890</b>	<b>37 503</b>	<b>40 430</b>	<b>43 564</b>	<b>49 995</b>	<b>54 234</b>	<b>57 830</b>
<b>Goods and services</b>	<b>17 168</b>	<b>27 465</b>	<b>24 804</b>	<b>27 567</b>	<b>29 577</b>	<b>30 329</b>	<b>30 961</b>
of which:							
Communication	1 250	1 408	1 307	962	1 324	1 381	1 445
Computer services	535	27	22	41	-	-	-
Consultants, contractors and special services	3 175	8 520	4 535	7 093	4 386	4 400	4 436
Inventory	857	519	1 305	718	989	1 014	1 056
Operating leases	98	118	145	138	156	163	170
Travel and subsistence	428	430	1 264	318	335	351	366
Owned and leased property expenditure	8 942	15 011	15 402	16 752	20 181	20 718	21 023
Operating Expenditure	19	54	238	231	398	420	432
Other	1 864	1 378	586	1 314	1 808	1 852	2 033
<b>Interest and rent on land</b>							
<b>Financial transactions in assets and liabilities</b>	<b>13</b>	<b>4</b>	<b>67</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>	<b>679</b>	<b>31</b>	<b>786</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities							
Departmental agencies and accounts		1	-				
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	679	30	786	299	-	-	-
<b>Payments for capital assets</b>	<b>3 511</b>	<b>1 550</b>	<b>1 558</b>	<b>1 186</b>	<b>1 331</b>	<b>1 377</b>	<b>1 267</b>
Buildings and other fixed structures							
Machinery and equipment	2 914	611	494	464	904	1 018	955
Cultivated assets							
Software and other intangible assets							
Transport Equipment	597	939	1 064	722	427	359	312
<b>Total</b>	<b>50 261</b>	<b>66 553</b>	<b>67 645</b>	<b>72 634</b>	<b>80 903</b>	<b>85 940</b>	<b>90 058</b>

## Performance and expenditure trends

The Programme shows an increase of 11.38 per cent for 2015/16 period when compared to the revised budget of R72.634 million. Over the two outer years of the MTEF, the Programme shows an average growth of 11.38 per cent and this is brought about by the implementation of Safety and Security Strategy.





**PART C:**  
**LINKS TO OTHER PLANS**

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Department has no capital investment programmes. It is limited to maintaining assets in terms of day-to-day maintenance.

Project name	Programme	Project description	Outputs	Main appropriation estimate '000		Adjusted appropriation '000	Revised estimate '000	MTEF 2015/16 – 2017/18 '000		
				2013/14	2014/15			2014/15	2015/16	2016/17
None										
<b>Total</b>										

## Conditional Grants

Name of grant	Expanded Public Works Programme Social Sector.
Department who transferred the grant	National Department of Public Works.
Purpose of the grant	To create and increase job creation by focussing on the strengthening and expansion of safety programmes that have employment potential. Create economic activities in communities most at need and provide people with a sustainable alternative to crime and a lack of safety.
Expected outputs of the grant	Improved quality of life of unemployed people through employment creation and increased income. Improved opportunities for sustainable work through experience and learning gained.
Monitoring mechanism by the receiving department	Monthly and quarterly reports submitted to Department of Public Works.

## Public Entities

The following entities report to the Minister of Community Safety:

Name of entity	Legislative mandate	Financial relationship	Nature of operations
None			

## Public-Private Partnerships

None







**PART D:**  
**TECHNICAL DESCRIPTIONS OF**  
**PROGRAMME PERFORMANCE INDICATORS**



## Programme 1: Administration

### Sub-programme 1.1: Office of the MEC Sub-programme 1.2: Office of the HOD

<b>Indicator title</b>	<b>1.1.1 1.2.1 Audit Report</b>
<b>Short definition</b>	To measure the organisational performance and the financial management performance of the department and what systems and processes are in place to monitor and evaluate such performances
<b>Purpose/importance</b>	Improve levels of integrity, efficiency and effectiveness
<b>Source/collection of data</b>	Minutes of meetings with Auditors, Auditor-General communiqués
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Administration
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of SOP

### Sub-programme 1.3: Financial Management

<b>Indicator title</b>	<b>1.3.1 Audit Report (financial)</b>
<b>Short definition</b>	To measure the financial management performance of the department and what systems and processes are in place to monitor and evaluate such financial management performance
<b>Purpose/importance</b>	Improve levels of integrity, efficiency and effectiveness
<b>Source/collection of data</b>	Minutes of meetings with Auditors, Auditor-General communiqués
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No

Programme 1: Administration (Continued)

<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Financial Management
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of SOP
<b>Indicator title</b>	
	<b>1.3.2 Number of In Year Monitoring Reports</b>
<b>Short definition</b>	Monthly in year reports on performance
<b>Purpose/importance</b>	Corrective action instituted timeously
<b>Source/collection of data</b>	In-house reports and Treasury format
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Financial Management
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of SOP
<b>Indicator title</b>	
	<b>1.3.3 Number of Annual Financial Statements submitted</b>
<b>Short definition</b>	Measure financial performance of the department
<b>Purpose/importance</b>	Transparency
<b>Source/collection of data</b>	National Treasury templates and system reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output

## Programme 1: Administration (Continued)

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Financial Management
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of SOP
<b>Indicator title</b>	
	<b>1.3.4 Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions</b>
<b>Short definition</b>	Ensure corrective action is completed and addresses the findings
<b>Purpose/importance</b>	Transparency and integrity
<b>Source/collection of data</b>	Audit / SCOPA / SC reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Financial Management
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of SOP
<b>Sub-programme 1.4: Corporate Services</b>	
<b>Indicator title</b>	<b>1.4.1 Audit Report (performance)</b>
<b>Short definition</b>	To measure the organisational performance of the Department and what systems and process are in place to monitor and evaluate such performance
<b>Purpose/importance</b>	Improve levels of integrity, efficiency and effectiveness
<b>Source/collection of data</b>	Minutes of meetings with Auditors/ AGSA communiqués
<b>Method of calculation</b>	Count

## Programme 1: Administration (Continued)

<b>Data limitations</b>	Availability of information from AGSA
<b>Type of indicator</b>	Output
<b>Desired performance</b>	As per target
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Strategic Services and Communication
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of Standard Operating Procedures
<b>Indicator title</b>	
<b>Indicator title</b>	<b>1.4.2 Number of Annual Performance Plans submitted and published</b>
<b>Short definition</b>	To provide detailed performance plan targets for a financial year
<b>Purpose/importance</b>	To table what the department is planning to achieve for the upcoming financial year
<b>Source/collection of data</b>	The information is derived from the line function i.e. strategic knowledge managers which is submitted in a Provincial and National Treasury template format
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of information from the line function
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Strategic Services and Communication
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of standard operating procedures

## Programme1: Administration (Continued)

<b>Indicator title</b>	<b>1.4.3 Number of Quarterly Performance Reports submitted</b>
<b>Short definition</b>	To provide information on quarterly achievements based on the Annual Performance Plan
<b>Purpose/importance</b>	To table the departmental performance achievements per quarter to Provincial Treasury
<b>Source/collection of data</b>	The data collection is the Quarterly Performance Reports and Annual Performance Plan, internal assessment
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Strategic Services and Communication
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of standard operating procedures
<b>Indicator title</b>	<b>1.4.4 Number of Annual Reports published</b>
<b>Short definition</b>	To provide a report of the department's annual achievements based on the Annual Performance Plan
<b>Purpose/importance</b>	To table the departmental performance achieved for the financial year
<b>Source/collection of data</b>	Quarterly Performance Reports and Annual Performance Plans
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target



### Programme 1: Administration (Continued)

<b>Indicator responsibility</b>	Sub-programme Manager: Strategic Services and Communication
<b>Key risk</b>	Non-adherence to timelines and misalignment
<b>Risk treatment measure</b>	Review of standard operating procedures

## Programme 2: Provincial Secretariat for Police Service

Sub-programme 2.1: Programme Support	
<b>Indicator title</b>	<b>2.1.1 Number of strategic policies developed</b>
<b>Short definition</b>	To developed transversal policies of strategic nature for the Programme
<b>Purpose/importance</b>	This objective will ensure that policies are developed in order to guide operations in alignment with the Western Cape Community Safety Act
<b>Source/collection of data</b>	Policy document
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Access and availability of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Provincial Secretariat for Police Service
<b>Key risk</b>	Change of strategic direction
<b>Risk treatment measure</b>	Use of forecasting to identify possible strategic changes

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Sub-programme 2.2: Policy and Research</b>	
<b>Indicator title</b>	<b>2.2.1 Number of research reports on special projects compiled*</b>
<b>Short definition</b>	Research on safety and security matters
<b>Purpose/importance</b>	To issue research papers to assist with decision making processes
<b>Source/collection of data</b>	HOD approved research report, research tool
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research
<b>Key risk</b>	Short notice for requests from the National Secretariat and lack of clarity on the project to be undertaken
<b>Risk treatment measure</b>	Alert the National office about the importance of identifying and communicating the special projects in the first quarter of the financial year
<b>Sub-programme 2.2: Policy and Research</b>	
<b>Indicator title</b>	<b>2.2.2 Number of policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled</b>
<b>Short definition</b>	The determining of policing needs and priorities (PNPs) from the perspective of communities and facilitating a response to these needs
<b>Purpose/importance</b>	To determine the policing needs and priorities from the perspective of communities with the aim of influencing the SAPS plan at local police station/ community service centre level, in order to improve service delivery of SAPS
<b>Source/collection of data</b>	Safety plans per police cluster
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research
<b>Key risk</b>	The lack of participation of key stakeholders in the process and the difficulty for the CPF to monitor the implementation of the action plans.
<b>Risk treatment measure</b>	The research methodological approach would be amended accordingly to primarily focus on secondary and existing data and training would be provided to identified CPFs to support the implementation of the safety plans
<b>Indicator title</b>	
	<b>2.2.3 Number of functionality reports submitted based on Expanded Partnership Programme</b>
<b>Short definition</b>	Evaluating the quality of oversight reports received from CPFs
<b>Purpose/importance</b>	To determine whether CPFs do exercise their oversight functions over the police effectively
<b>Source/collection of data</b>	Functionality reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Key risk</b>	Lack of participation of the CPFs on the EPP
<b>Risk treatment measure</b>	Monitor CPF participation through the EPP joint committee and report accordingly
<b>Indicator title</b>	
	<b>2.2.4 Number of safety and crime trend analysis conducted</b>
<b>Short definition</b>	Comparative analysis of crime statistics and safety information
<b>Purpose/importance</b>	To analyse and assess safety and crime trends in order to influence policing resources
<b>Source/collection of data</b>	Provincial report on crime statistics and safety information
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Access and availability of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research
<b>Key risk</b>	The lack of access to available data from key stakeholders to use in the process of increasing safety in the Province through evidence based information
<b>Risk treatment measure</b>	Alternative sources of secondary data like the Department of Health's Forensic Pathology Service data and crime statistics would be sourced

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Indicator title</b>	<b>2.2.5 Number of community organisations databases maintained</b>
<b>Short definition</b>	To maintain a database of all organisations who are active in the field of policing and safety in every police cluster
<b>Purpose/importance</b>	The database will indicate the number and nature of organisations, operating in each defined police cluster their contact particulars and geographical location for the purpose of identifying and contacting them should a safety issue arise in a particular city or town
<b>Source/collection of data</b>	Questionnaire completed by relevant community organisations
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Access to information and unwillingness of organisation to participate
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research
<b>Key risk</b>	Unwillingness and reluctance of the community organisations to participate in the project
<b>Risk treatment measure</b>	A correspondence would be placed on the website of the community organisation database for stakeholders to understand it, furthermore attempts would be made to liaise with stakeholders
<b>Indicator title</b>	<b>2.2.6 Number of Expanded Partnership Programme web based applications maintained</b>
<b>Short definition</b>	To maintain the electronic application that will be used to implement the Expanded Partnership Programme (EPP)
<b>Purpose/importance</b>	To implement the Expanded Partnership Programme which will improve the CPF role in doing oversight and to contribute to increasing safety
<b>Source/collection of data</b>	Assessment report
<b>Method of calculation</b>	Count

## Programme 2: Provincial Secretariat for Police Service(Continued)

<b>Data limitations</b>	Access and availability of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research
<b>Key risk</b>	The Expanded Partnership Programme application development is completed through the Department of the Premier, Centre for e-Innovation. There is a dependency relationship which exists.
<b>Risk treatment measure</b>	The centre for e-Innovation would be notified about challenges experienced relating to the application
<b>Sub-Programme 2.3 Monitoring and Evaluation</b>	
<b>Indicator title</b>	<b>2.3.1 Number of management reports compiled on service delivery complaints against SAPS*</b>
<b>Short definition</b>	Consolidated reports on the management of complaints which includes the number of complaints received, processed, resolved and unresolved
<b>Purpose/importance</b>	To improve police conduct by managing service delivery complaints
<b>Source/collection of data</b>	Complaints management reports, Complaints Register as received by the Provincial Police Ombudsman
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Consolidated reports on the management of complaints which includes the number of complaints received, processes, resolved and unsolved
<b>Risk treatment measure</b>	To improve police conduct by managing service delivery complaints
<b>Indicator title</b>	
	<b>2.3.2 Number of reports compiled on implementation of IPID recommendations by SAPS *</b>
<b>Short definition</b>	A consolidated report on monitoring of the progress made on implementation of IPID recommendations by SAPS
<b>Purpose/importance</b>	To improve police conduct by monitoring implementation of IPID recommendations
<b>Source/collection of data</b>	Monitoring reports
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Lack of cooperation by SAPS
<b>Risk treatment measure</b>	Monthly meetings and ad hoc meetings with SAPS



Programme 2: Provincial Secretariat for Police Service (Continued)

Programme 2: Provincial Secretariat for Police Service (Continued)	
<b>Indicator title</b>	<b>2.3.3 Number of reports on the implementation of National Monitoring Tool recommendations compiled *</b>
<b>Short definition</b>	A consolidated report on monitoring of the progress made on implementation of NMT recommendations by SAPS
<b>Purpose/importance</b>	To monitor the implementation of NMT recommendations by SAPS
<b>Source/collection of data</b>	Consolidated Recommendations, NMT recommendations progress report
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	The unavailability of information, lack of cooperation, delays in submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Lack of cooperation by SAPS
<b>Risk treatment measure</b>	Monthly meetings and ad hoc meetings with SAPS

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Indicator title</b>	<b>2.3.4 Number of police stations monitored and reports compiled*</b>
<b>Short definition</b>	Number of police stations visited for monitoring purposes and compile reports
<b>Purpose/importance</b>	To improve performance of South African Police Service (SAPS)
<b>Source/collection of data</b>	Completed tool, Station visits schedule, Individual Station visits reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Data limitations</b>	Access and availability of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Policy and Research
<b>Key risk</b>	Lack of cooperation by SAPS
<b>Risk treatment measure</b>	Monthly meetings and ad hoc meetings with SAPS

**Programme 2: Provincial Secretariat for Police Service (Continued)**

2.3.5 Number of Domestic Violence Act (DVA) compliance reports compiled*	
<b>Indicator title</b>	<b>2.3.5 Number of Domestic Violence Act (DVA) compliance reports compiled*</b>
<b>Short definition</b>	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
<b>Purpose/importance</b>	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
<b>Source/collection of data</b>	National DVA tool, Individual police station reports, DVA Compliance reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Lack of cooperation by SAPS
<b>Risk treatment measure</b>	Matter is being dealt with at monthly meetings and special task team level meetings with SAPS

**Programme 2: Provincial Secretariat for Police Service (Continued)**

2.3.6 Number of reports on Monitoring and Evaluation special projects compiled*	
<b>Indicator title</b>	<b>2.3.6 Number of reports on Monitoring and Evaluation special projects compiled*</b>
<b>Short definition</b>	National report on monitoring and evaluation
<b>Purpose/importance</b>	To ensure that Special Projects are implemented
<b>Source/collection of data</b>	Approved report
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Short notice on special projects
<b>Risk treatment measure</b>	Attending National M&E Forums and training of staff on National Tool for special projects
2.3.7 Number of police stations inspected	
<b>Indicator title</b>	<b>2.3.7 Number of police stations inspected</b>
<b>Short definition</b>	Provincial report on monitoring and evaluation
<b>Purpose/importance</b>	To ensure that each police station is either inspected by utilising one or more of the following tools: EPP visits, NMT, DVA or PMT
<b>Source/collection of data</b>	Approved report
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of and access to information, Limited participation by CPFs in respect of EPP, Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
<b>Type of indicator</b>	Output

## Programme 2: Provincial Secretariat for Police Service (Continued)

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Lack of cooperation by SAPS
<b>Risk treatment measure</b>	Matter is being dealt with at monthly meetings and special task team level meetings with SAPS, Continuous capacitation of CPFs in the EPP
<b>Indicator title</b>	
	<b>2.3.8 Number of reports on first level oversight visits to stations</b>
<b>Short definition</b>	To use the oversight mandate of the Western Cape Government (WCG) to improve policing
<b>Purpose/importance</b>	Improved policing will contribute to increasing safety
<b>Source/collection of data</b>	Provincial oversight inspection tool: MEC oversight reports; EPP 1st level visit reports; DVA reports and reports of special visits to police stations
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of and access to information; consistency of web application; functionality of community structures
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Limited participation by CPFs in respect of EPP programme and willingness to conduct the requested number of oversight visits
<b>Risk treatment measure</b>	Training of CPFs on the EPP implementation and the constant monitoring

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Indicator title</b>	<b>2.3.9 Number of reports on police conduct at high profile protest actions</b>
<b>Short definition</b>	To provide the WCG Executive with real-time status reports on high profile protest actions
<b>Purpose/importance</b>	Improved policing will contribute to increasing safety
<b>Source/collection of data</b>	Reports on the observation
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
<b>Risk treatment measure</b>	-
<b>Indicator title</b>	<b>2.3.10 Number of reports on court watching briefs</b>
<b>Short definition</b>	To identify and report on systemic failures or lack adequate policing which are contributing to poor prosecution rates amongst priority cases such as gang related murders and other violent crimes
<b>Purpose/importance</b>	Improved policing will contribute to safer communities
<b>Source/collection of data</b>	Reports on observation
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Monitoring and Evaluation
<b>Key risk</b>	Possible ambiguous interpretation of guiding legislation and policies
<b>Risk treatment measure</b>	Proclamation of the Western Cape Community Safety Act
<b>Sub-programme 2.4: Safety Promotion</b>	
<b>Indicator title</b>	<b>2.4.1 Number of crime prevention programmes implemented*</b>
<b>Short definition</b>	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime
<b>Purpose/importance</b>	To promote community participation in crime prevention
<b>Source/collection of data</b>	Reports on awareness activities and pictures
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Limited state and non-state participation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Promotion
<b>Key risk</b>	Staff and budget constraints
<b>Risk treatment measure</b>	Approval of business plan will address risk

Programme 2: Provincial Secretariat for Police Service (Continued)

Sub-programme 2.5: Community Police Relations	
<b>Indicator title</b>	<b>2.5.1 Number of functional CPFs assessed*</b>
<b>Short definition</b>	To assess the functionality and effectiveness of CPFs
<b>Purpose/importance</b>	To improve community police relations and ensure transparency and accountability
<b>Source/collection of data</b>	CPF database
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack/poor participation of stakeholders Non-availability of reliable information /records
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Community Police Relations
<b>Key risk</b>	CPF's does not clearly understand their role and functions in terms of their oversight role of monitoring policing functions
<b>Risk treatment measure</b>	Capacitation on relationship building with CPFs providing adequate technical support in terms of the web system and the monitoring of policing functions
<b>Indicator title</b>	<b>2.5.2 Number of functional CSFs assessed*</b>
<b>Short definition</b>	To assess functionality and effectiveness of CSFs in line with policy
<b>Purpose/importance</b>	To improve intergovernmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
<b>Source/collection of data</b>	CSF reports/community feedback
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Poor stakeholder participation and limited information
<b>Type of indicator</b>	Output



**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Indicator title</b>	<b>2.5.3 Number of CPF performance audits conducted*</b>
<b>Short definition</b>	To measure the organisational performance of EPP CPFs
<b>Purpose/importance</b>	To address organisational performance of EPP CPFs
<b>Source/collection of data</b>	Performance audit reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	CPF cooperation and participation on the EPP
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Community Police Relations
<b>Key risk</b>	CPF does not clearly understand their role and functions in terms of their oversight role of monitoring policing functions
<b>Risk treatment measure</b>	Capacitation on relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions
<b>Indicator title</b>	<b>2.5.4 Number of valued Memorandum of Agreements signed with CPFs on EPP*</b>
<b>Short definition</b>	The measuring of the number of CPFs where the EPP system is implemented
<b>Purpose/importance</b>	To measure CPFs which have agreed to implement the EPP system in order to monitor policing and enable the CPFs to get paid for said activities
<b>Source/collection of data</b>	Database
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Dependence on CPFs
<b>Type of indicator</b>	Output

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Community Police Relations
<b>Key risk</b>	CPFs refuse to participate in the EPP
<b>Risk treatment measure</b>	Capacitation of CPFs to communicate the benefits of the EPP to the CPF and its policing precincts and providing adequate technical support in terms of the web based system and the monitoring of policing functions
<b>Indicator title</b>	
	<b>2.5.5 Number of training and support interventions conducted</b>
<b>Short definition</b>	To assess functionality and effectiveness of CSFs in line with policy
<b>Purpose/importance</b>	To improve intergovernmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
<b>Source/collection of data</b>	CSF reports/community feedback
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Poor stakeholder participation and limited information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Community Police Relations
<b>Key risk</b>	CPF's do not clearly understand their role and functions in terms of their oversight role of monitoring policing functions
<b>Risk treatment measure</b>	Relationship building and partnering with relevant stakeholders in order to increase the understanding and application of the EPP by CPFs

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>Indicator title</b>	<b>2.5.6 Number of CPFs supported with administrative capacity</b>
<b>Short definition</b>	To facilitate compliance with the administrative requirements of the EPP
<b>Purpose/importance</b>	A measure of EPP-CPFs supported with the appointment of Chrysalis youth to aid administrative capacity and the increased compliance by CPF's with the EPP
<b>Source/collection of data</b>	Database on Chrysalis youth providing administrative support
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Dependence on CPFs
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Community Police Relations
<b>Key risk</b>	Lack of human resources including fieldworkers and managers
<b>Risk treatment measure</b>	Additional resources to be allocated
<b>Indicator title</b>	<b>2.5.7 Number of applications for EPP matching grants for special projects</b>
<b>Short definition</b>	The measuring of the number of applications for matching grants to implement projects focusing on increasing safety
<b>Purpose/importance</b>	A measure of CPF applications for safety projects by CPFs which participate actively on the EPP, and to incentivise and reward greater participation on the EPP
<b>Source/collection of data</b>	Matching grants database
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Dependence on CPFs
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

**Programme 2: Provincial Secretariat for Police Service (Continued)**

<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Community Police Relations
<b>Key risk</b>	CPFs do not fully understand the concept of EPP matching grants
<b>Risk treatment measure</b>	Additional resources to be allocated and relationship building with relevant stakeholders in order to increase the understanding and application of the EPP matching grants by EPP-CPFs

\* National Sector Specific Indicators (Safety and Liaison)

### Programme 3: Provincial Policing Functions

Sub-programme 3.1: Safety Partnership	
<b>Indicator title</b>	<b>3.1.1 Number of work opportunities created for youth with partners</b>
<b>Short definition</b>	To provide work opportunities in the field of safety for Chrysalis graduates
<b>Purpose/importance</b>	To empower youth economically and give them an opportunity to grow as individuals by exposing them to the working environment
<b>Source/collection of data</b>	Database
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Budget constraints
<b>Risk treatment measure</b>	Inter-governmental co-operations

### Programme 3: Provincial Policing Functions (Continued)

3.1.2 Number of formal partners established	
<b>Indicator title</b>	<b>3.1.2 Number of formal partners established</b>
<b>Short definition</b>	To advance and implement evidence based safety initiatives that aims to collaborate with safety social sector agencies and civil society
<b>Purpose/importance</b>	To emphasise the importance of making safety everyone's responsibility
<b>Source/collection of data</b>	MOUs and MOAs
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Budget constraints
<b>Risk treatment measure</b>	Inter-governmental co-operation
3.1.3 Number of areas where youth and religion for safety programmes are implemented	
<b>Indicator title</b>	<b>3.1.3 Number of areas where youth and religion for safety programmes are implemented</b>
<b>Short definition</b>	The measuring of the number of youth and religion safety programmes
<b>Purpose/importance</b>	A measure of youth and religion safety programmes which positively occupy the youth and disrupt gang violence
<b>Source/collection of data</b>	Reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Dependence on religious organisations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually

**Programme 3: Provincial Policing Functions (Continued)**

<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Religious partners not reaching the youth targeted
<b>Risk treatment measure</b>	Capacitation and relationship building with religious section to mobilise the targeted youth effectively
<b>Indicator title</b>	
<b>Indicator title</b>	<b>3.1.4 Number of partners monitored and evaluated</b>
<b>Short definition</b>	To determine if partners adhere to existing agreements
<b>Purpose/importance</b>	To ensure the management of relationships of partners is dealt with in a correct manner
<b>Source/collection of data</b>	Monitoring template report
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Lack of capacity in current staff members
<b>Risk treatment measure</b>	Appropriate training interventions

### Programme 3: Provincial Policing Functions (Continued)

<b>Indicator title</b>	<b>3.1.5 Number of Neighbourhood Watches accredited</b>
<b>Short definition</b>	To accredit neighbourhood watches in line with the Western Cape Community Safety Act
<b>Purpose/importance</b>	Since no legal framework is in place for neighbourhood watches it is important to determine norms and standards
<b>Source/collection of data</b>	Database of accredited NHW
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Possible resistance from civil society (NHWs)
<b>Risk treatment measure</b>	Education drives to be undertaken
<b>Indicator title</b>	<b>3.1.6 Number of youth trained through formal partnerships</b>
<b>Short definition</b>	Providing e-learning skills opportunities to youth to overcome the challenges of violent crimes.
<b>Purpose/importance</b>	Improved policing will contribute to safer communities
<b>Source/collection of data</b>	Reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly



### Programme 3: Provincial Policing Functions (Continued)

<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Availability of youth
<b>Risk treatment measure</b>	Providing the necessary resource support to youth
<b>Indicator title</b>	
<b>Indicator title</b>	<b>3.1.7 Number of Community Safety Outreach programmes rolled out</b>
<b>Short definition</b>	To measure the safety needs of communities
<b>Purpose/importance</b>	The measuring of the number of public accountability meetings where safety needs of communities are determined, youth programmes supported and neighbourhood safety walk-about promoted
<b>Source/collection of data</b>	Report
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Dependency on community
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnerships
<b>Key risk</b>	Lack of community attendance and participation during Public outreach engagements
<b>Risk treatment measure</b>	Improved marketing and communication

**Programme 3: Provincial Policing Functions (Continued)**

Indicator Information	
<b>Indicator title</b>	<b>3.1.8 Number of reports on Departmental Safety Projects monitored</b>
<b>Short definition</b>	To monitor the execution of identified Department Safety Projects
<b>Purpose/importance</b>	To ensure that projects executed by external service providers are quality checked
<b>Source/collection of data</b>	Monitoring tools
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Dependency on staff availability
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Safety Partnership
<b>Key risk</b>	Lack of monitoring staff
<b>Risk treatment measure</b>	Intergrated approach with other Sub-programmes

### Programme 3: Provincial Policing Functions (Continued)

Sub-programme 3.2: Ombudsman	
<b>Indicator title</b>	<b>3.2.1 Number of cases investigated by the office of the ombudsman</b>
<b>Short definition</b>	Investigations complaints received from the public against the police
<b>Purpose/importance</b>	To increase the performance of the police through effective oversight
<b>Source/collection of data</b>	Database on investigations conducted
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Ombudsman
<b>Key risk</b>	Resistance from SAPS
<b>Risk treatment measure</b>	Inter-governmental relations

### Programme 3: Provincial Policing Functions (Continued)

Sub-programme 3.2: Ombudsman	
<b>Indicator title</b>	<b>3.2.2 Number of reports on cases investigated by the office of the ombudsman</b>
<b>Short definition</b>	To identify and report on police inefficiencies and misconduct
<b>Purpose/importance</b>	Improved policing will contribute to safer communities
<b>Source/collection of data</b>	Reports on cases investigated
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Ombudsman
<b>Key risk</b>	Possible ambiguous interpretation of guiding legislation and policies
<b>Risk treatment measure</b>	Proclamation to the Western Cape Community Safety Act
Sub-programme 3.2: Ombudsman	
<b>Indicator title</b>	<b>3.2.3 Number of priority investigations conducted</b>
<b>Short definition</b>	To report on high priority police service delivery investigations
<b>Purpose/importance</b>	Improved policing will contribute to increasing safety
<b>Source/collection of data</b>	Report/Database
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Availability of and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

### Programme 3: Provincial Policing Functions (Continued)

<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme manager: Ombudsman
<b>Key risk</b>	Possible ambiguous interpretation of guiding legislation and policies that could prevent the department from accessing information
<b>Risk treatment measure</b>	Promulgation of the Western Cape Community Safety Act
<b>Indicator title</b>	
	<b>3.2.4 Number of incident reports received via the Promote Professional Policing Programme</b>
<b>Short definition</b>	To ensure assessable avenues to lodge police service delivery complaints and compliments by the community
<b>Purpose/importance</b>	To enable the public to complain if their rights are infringed or they receive poor service or compliment good service from the police
<b>Source/collection of data</b>	Complaints data system
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Access to information kept by other institutions
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Ombudsman
<b>Key risk</b>	Willingness of the general public to report poor/good service delivery
<b>Risk treatment measure</b>	Promoting the system

## Programme 4: Security Risk Management

Sub-programme 4.1: Programme Support	
<b>Indicator title</b>	<b>4.1.1 Number of WCG safety and security managers forums supported</b>
<b>Short definition</b>	To support and maintain a forum to discuss transversal security risk management issues affecting WCG departments
<b>Purpose/importance</b>	Standardisation of safety and security risk management issues affecting WCG departments and ensuring synergy and alignment of the forum's agenda to that of the Departments
<b>Source/collection of data</b>	Minutes of meetings, quarterly progress reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Activity
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme manager: Security Risk Management
<b>Key risk</b>	Non-communication of value
<b>Risk treatment measure</b>	Participation at the security managers forum

**Programme 4: Security Risk Management (Continued)**

<b>Indicator title</b>	<b>4.1.2 Number of reports on progress of the implementation of the Security Risk Management's Strategy</b>
<b>Short definition</b>	To capture progress made with the implementation of the agenda of the forum as well as departmental security risk priorities
<b>Purpose/importance</b>	To ensure uniform management and prioritisation of security related risks within the WCG
<b>Source/collection of data</b>	Status report
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Security Risk Management
<b>Key risk</b>	Non-alignment of Departmental and forum agendas and /or priorities
<b>Risk treatment measure</b>	Communication protocol

**Programme 4: Security Risk Management (Continued)**

<b>Sub-programme 4.2: Provincial Security Provisioning</b>	
<b>Indicator title</b>	<b>4.2.1 Number of reports (implementation of Provincial Security Provisioning business plan; methodologies and business processes)</b>
<b>Short definition</b>	To monitor the implementation of the Provincial Security Provisioning business plan to reduce risk exposure
<b>Purpose/importance</b>	To increase resilience within the WCG
<b>Source/collection of data</b>	Progress report
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Provincial Security Provisioning
<b>Key risk</b>	Lack of capacity and ownership of the Security Risk Management Strategy
<b>Risk treatment measure</b>	Capacity building



#### Programme 4: Security Risk Management (Continued)

Sub-programme 4.3: Security Advisory Services	
<b>Indicator title</b>	<b>4.3.1 Number of reports (implementation fo Security Advisory Services business plan; Departmental security status)</b>
<b>Short definition</b>	To direct the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security
<b>Purpose/importance</b>	To increase security resilience within the WCG
<b>Source/collection of data</b>	Progress report
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Security Advisory Services
<b>Key risk</b>	Lack of skills and ownership of the Security Risk Management Strategy
<b>Risk treatment measure</b>	Capacity building

**Programme 4: Security Risk Management (Continued)**

Indicator title	
<b>Indicator title</b>	<b>4.3.2 Number of safety and security indexes conducted</b>
<b>Short definition</b>	Number of WCG departments where levels of safety and security is determined and gaps mitigated
<b>Purpose/importance</b>	Monitor safety and security measures recommended and its implementation by departments
<b>Source/collection of data</b>	Safety and Security indexes
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Security Advisory Services
<b>Key risk</b>	Lack of skills to manage the development and maintenance of the safety and security indexes
<b>Risk treatment measure</b>	Capacity building

#### Programme 4: Security Risk Management (Continued)

4.3.3 Number of quarterly compliance reports compiled on safety and security	
<b>Indicator title</b>	<b>4.3.3 Number of quarterly compliance reports compiled on safety and security</b>
<b>Short definition</b>	Report compiled from the safety and security indexes to senior management and role players
<b>Purpose/importance</b>	Obtain objective safety and security measurement and the impact of recommended counter measures
<b>Source/collection of data</b>	Safety and Security index
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Sub-programme Manager: Security Advisory Services
<b>Key risk</b>	Acceptance of security status as outlined in the report
<b>Risk treatment measure</b>	Security Manager to promote and drive the safety and security indexes through consultation and buy-in at departmental level



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Die Engelse gedeeltes van hierdie Jaarlikse Prestasieplan word geag die amptelike weergawe te wees.  
Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

**INKCAZO**

Inguqulelo yesiNgesi yale Inkqubo yogcwanchiso yonyaka ithathwa njenje yona isebenza ngokusesikweni.  
Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.



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Government**

Community Safety

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