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PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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OFFICE OF THE PREMIER OF THE PROVINCE OF THE WESTERN CAPE

KANTOOR VAN DIE PREMIER VAN DIE PROVINSIE WES-KAAP

I-OFISI YENKULUMBUSO YEPHONDO LENTSHONA KOLONI

P.N. 105/2013  
5 April 2013  
It is hereby notified that the Premier of the Province of the Western Cape has assented to the following Act, which is hereby published for general information:  
No. 3 of 2013: Western Cape Community Safety Act, 2013.

P.K. 105/2013  
5 April 2013  
Hiermee word bekend gemaak dat die Premier van die Provinsie Wes-Kaap die onderstaande Wet, wat hiermee ter algemene inligting gepubliseer word, bekragtig het:  
Nr. 3 van 2013: Wes-Kaapse Wet op Gemeenskapsveiligheid, 2013.

I.S. 105/2013  
5 Epreli 2013  
Kwenziwa isaziso apha sokuba iNkulumbuso yePalamente yePhondo leNtshona Koloni iwamkele ngokusemthethweni lo Mithetho ulandelayo opapashelwe ulwazi gabalala apha:  
Nomb 3 ka 2013: uMithetho wezoKhusleko loLuntu weNtshona Koloni, 2013.

### ACT

To provide 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 Civilian Secretariat and the Provincial Secretariat established in terms of the Civilian Secretariat for Police Service Act, 2011; to provide for directives for the establishment of community police forums and boards in terms of the South African Police Service Act, 1995; to provide for the accreditation of organisations and associations as neighbourhood watches; to provide for partnerships with community organisations; to establish and maintain an integrated information system and a database of organisations; to provide for the voluntary registration of security service providers on the database of organisations; to establish the Office of the Western Cape Provincial Police Ombudsman to investigate complaints regarding the police; to regulate reporting on the police service; to establish the Provincial Safety Advisory Committee; and to provide for matters incidental thereto.

## FOREWORD

As we head into the fifth year of this administration's term of office, there is much to reflect on with regards to the work accomplished by the Western Cape Department of Community Safety, but there is also much that still needs to be done.

The 2014/2015 Annual Performance Plan provides us with a roadmap which sets out our duties, projects and targets for the year ahead and is based on the requirements as set out in Section 206 of the South African Constitution.

One of the greatest achievements of this Department has been the successful promulgation of the Western Cape Community Safety Act, 2013. The Community Safety Act 2013 has been enacted by the Premier; a great amount of careful planning is needed to ensure the successful implementation of the measures set out in the Act.

In conjunction with the work carried out by the Department of Community Safety over the past year, in honouring the duties of oversight of the police, increasing the safety of our communities, and building innovative partnerships, we have:

- Launched a commission of inquiry into policing in Khayelitsha;
- Produced the annual policing needs and priorities report after careful consultation with a wide range of stakeholders;
- Published the first of its kind Western Cape Community Safety Act, 3 of 2013; and
- Completed a pioneering diagnostic of the security needs and systems within the Western Cape Government.

I am pleased with the work that has been done over the past year in promoting a whole of society approach towards increasing safety. I believe that we are on the right track of working better together towards ensuring safer communities in which we can all live, work, learn, relax and move about in.

The year ahead we will see the Department continue the rollout of the Western Cape Government's (WCG) Strategic Objective 5: Increasing Safety. The Department's vision is to create an open opportunity society, free from the fear of crime by increasing safety with a focus on removing opportunities to commit crime, decreasing the motivation of offenders to commit crime, and removing the longer-term root causes of crime; and these plans will continue to be innovative and solution focused.

With a fourth consecutive clean audit being awarded to this Department, we will continue our commitment to excellence in delivering the services provided by this Department's three (3) components, Corporate Services, Secretariat for Safety and Security and Security Risk Management. By working together, and maintaining our strong work ethic, this Department will ensure that we achieve the goals we set for ourselves in this year's Annual Performance Plan.

**Executive Authority of the Department of Community Safety**

**Western Cape Minister of Community Safety, Mr Dan Plato**

**Date: February 2014**

## 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 2014/15

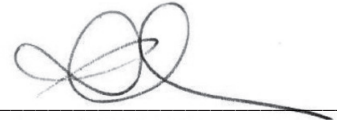
**Moegamat Frizlar**  
Chief Financial Officer

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



**Ansaaf Mohamed**  
Head Official responsible for Planning

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



**Moegamat Frizlar**  
(Acting) Chief Director: Administration

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 Delivery 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: Civilian Oversight	37
7.3 Programme 3: Crime Prevention and Community Police Relations	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: ANNEXURES</b>	<b>77</b>

## LIST OF ACRONYMS

CeI	-	Centre for e-Innovation
CIVOC	-	Civilian Oversight Committees
CPFs	-	Community Police Forums
CSCs	-	Community Service Centres
CSFs	-	Community Safety Forums
CIDs	-	City Improvement Districts
DVA	-	Domestic Violence Act
ECDDC	-	Early Child Development Framework
EPP	-	Expanded Partnership Programme
EPWP	-	Expanded Public Works Programme
ESC	-	Economic Sector Committee
HoD	-	Head of Department
HDSC	-	Human Development Sector Committee
ICT	-	Information and Communication Technology
IDP	-	Integrated Development Planning
IIMS	-	Integrated Information Management System
IPID	-	Independent Police Investigation Directorate
ISS	-	Institute for Security Studies
MEC	-	Member of the Executive Committee
MOAs	-	Memoranda of Agreement
MTEF	-	Medium Term Expenditure Framework
NDP	-	National Development Plan
NGOs	-	Non-governmental Organisations
NHWs	-	Neighbourhood Watches
NMET	-	National Monitoring and Evaluation Tool
PERO	-	Provincial Economic Review and Outlook
PNPs	-	Policing Needs and Priorities
PPP	-	Promote Professional Policing
PSO	-	Provincial Strategic Objective
SAPS	-	South African Police Service
SASSETA	-	Safety and Security Sector Education and Training
SLAs	-	Service Level Agreements
VSRs	-	Victim Support Rooms
WCG	-	Western Cape Government



**PART A:**  
STRATEGIC OVERVIEW



## PART A: STRATEGIC OVERVIEW

### 1. VISION

A safer open opportunity society for all... free of the fear of crime

### 2. MISSION

The Department of Community Safety aims to increase safety for all the people in the Province by:

- Improving safety through effective oversight of policing,
- Making safety everyone's responsibility, and
- Optimising safety and security risk management.

### 3. VALUES

- Competence
- Caring
- Accountability
- Integrity
- Responsiveness



## 4. LEGISLATIVE AND OTHER MANDATES

### 4.1 Constitutional mandates

#### **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 policing needs and priorities of the provinces as determined by the provincial executives."

Subsection (3) provides that:

" Each province is entitled:

- to monitor police conduct;
- to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- to promote good relations between the police and the community;
- to assess the effectiveness of visible policing; and
- 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 -

- 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
- 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, on 5 April 2013 assented to the Western Cape Community Safety Act which was published in the Provincial Gazette No. 7116 dated 5 April 2013.

The Western Cape Community Safety Act provides for 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 Civilian Secretariat and the Provincial Secretariat established in terms of the Police Act.

#### 4.2 Legislative mandates

The Department is the custodian of the Western Cape Community Safety Act 3 of 2013 and remains closely involved in the application of various other legal mandates which include but are not limited to the legislation in the schedule below. This does not prohibit the Department from giving input into legislative amendments.

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)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Act, 2000	(No. 32 of 2000)
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)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)

### 4.3 Policy mandates

Name of the Policy	Outline of key responsibilities it places on the department
<b>Minimum Information Security Standards (MISS) 1996</b>	Regulates minimum security standards. One of the core functions of the Department which is to ensure compliance within the PGWC
<b>Minimum Physical Security standards (MPSS)</b>	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
<b>Cabinet decision 313 of 1997 (23 July 97)</b>	Policy for funding safety and security projects that contains: <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>
<b>National Crime Prevention Strategy, 1996</b>	Role of Provincial Government: <ul style="list-style-type: none"> <li>• Develop provincial crime prevention strategies</li> <li>• Mobilising of multi-agencies and citizen resources</li> </ul>
<b>The Provincial Transversal Security Policy, 2005</b>	Regulates security environment within the PGWC <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>
<b>The National Vetting Strategy, 2006</b>	The department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC
<b>Monitoring and Evaluation Conceptual Framework</b>	The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes, i.e. to: <ul style="list-style-type: none"> <li>• set performance targets from the beginning of the financial year, review performance, take management action and evaluate performance at the end of the financial year</li> </ul>
<b>Integrated Development Plan (IDP) as prescribed</b>	The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows: <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>

#### 4.4 Relevant court rulings

On 15 August 2012 Cabinet approved, as per Minute 218/2012, the establishment of a Commission of Inquiry into allegations of Police Inefficiency in Khayelitsha and of a breakdown in relations between the community and the Police. The final report of the Commission of Inquiry was due to be submitted to the Premier no later than six (6) months after the date of the appointment of the Commission of Inquiry - February 2013. Work of the Commission of Inquiry was suspended in November 2012 due to an urgent application by the National Minister of Police to declare the work of the Commission of Inquiry as invalid. The application was heard in court on 13 December 2012. On 14 January 2013, the Western Cape High Court rejected, with cost, the application by the National Minister of Police.

On 1 October 2013, a full bench of the Constitutional Court unanimously ruled in favour of the Western Cape Government as it relates to the first of its kind, Commission of Inquiry into police services in Khayelitsha established under section 206 (5) of the Constitution. The Court, furthermore, emphasized the position held by the Department that the **oversight powers of provinces are not to be collated with that to the Secretariat for Police (paragraph 55 to 56 of judgment)**.

Once the Commission has heard all the evidence and received all the information, the Commissioners will report on their findings which may result in improved policing in Khayelitsha.

The name of the case is: - CCT 13-13 Minister of Police and Others v Premier of the Western Cape and Others.

#### 4.5 Planned policy initiatives

1. Roll-out of Chrysalis Youth Programme to the Wolwekloof facility;
2. Implementation of Western Cape Community Safety Act 3 of 2013;
3. Enhance Gang Strategy;
4. Channelling of funds for EPWP and work opportunities in the field of community safety;
5. EPP roll-out to the Cluster level with CPFs;
6. Establishment of security nodes (security kiosks);
7. Establishment of E-systems (technology);
8. Development and implementation of safety and security framework (developing the methodology);
9. Capacitation of security officials; and
10. Contract management.

## 5. UPDATE OF SITUATIONAL ANALYSIS

At the foot of the majestic Table Mountain expands the fourth largest province in South Africa. With an estimated population of 6 million people and a geographic area of 129 462 square kilometres, it presents unique challenges to the safety of each of its inhabitants. This is largely due to the fact that two-thirds of the inhabitants occupy the metropolitan area of Cape Town.

In order to realise the National Government Outcome 3 of “All people in South Arica are and feel safe” the Western Cape Government (WCG) developed a Provincial Strategic Plan. One of the objectives set out in this plan is the Provincial Strategic Objective 5 (PSO 5) “Increasing Safety”. The eventual outcome of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department was tasked with taking the leading role in the design and implementation of this strategic objective, within the concept of the whole-of-society approach, ‘making safety everyone’s responsibility’.

The main objective of the PSO 5 is to continue with and reinforce existing partnerships as well as initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of “Better Together”.

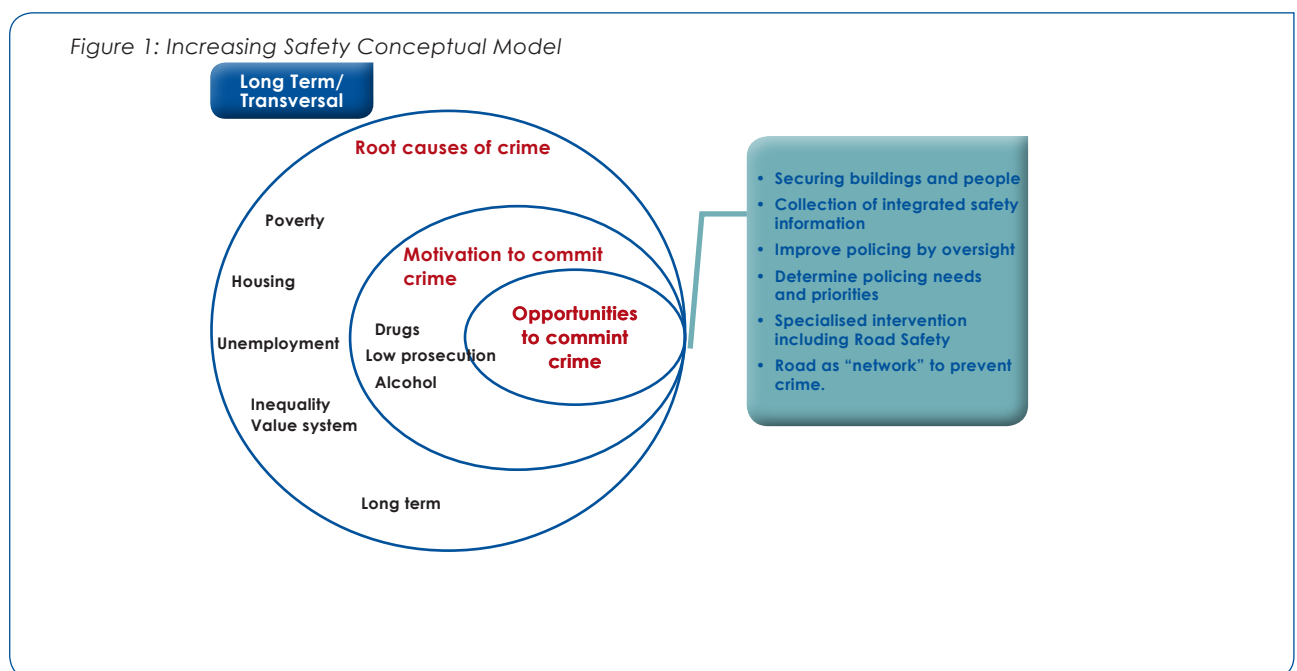
The WCG’s whole of society approach works from the premise that safety is everyone’s responsibility and utilises the network of safety partnerships between Government and civil society as a basis for bringing the provincial strategy of increasing safety to fruition. The network of safety partnerships involves CPFs, community safety forums, municipalities, non-governmental organisations (NGOs) as well as businesses.

PSO 5 has been detailed with four design principles:

- focus on the future, not on the past;
- focus on root causes and opportunities to commit crime;
- identify, mobilise and integrate a wide range of knowledge, capacity and resources; and
- make sure you have a safety budget, NOT just a security force budget.

During the past three (3) years the Department has developed a conceptual model which demonstrates the underlining philosophy and methodology upon which PSO 5 is based.

The below figure 1 illustrate the Increasing Safety Conceptual model.



This conceptual model is, at the risk of oversimplification, illustrated in figure 1. It is firstly based on the understanding that, at a macro level, South Africa is faced with various structural root causes of crime. These include but are not limited to factors such as poverty, inequality, unemployment, poor education, poor parenting and so forth. Root causes of crime exist on a level outside the scope of influence of the Department and will require massive investments over an extended period of time in order to effectively deal with them. Such root causes are not the only element in criminality, with numerous examples demonstrating that many people affected by such circumstances never engage in criminal activities. According to the PSO 5 conceptual model, the second element required to translate human behaviour into criminality is, called the motivation to commit crime. This includes, amongst other factors, drugs, gangs and alcohol abuse. These motivations to commit crime again exist outside the direct scope of control of the Department. This inhibits its ability to address such issues other than through youth programmes, anti-gang programmes and other crime prevention activities, the success of which remains difficult to gauge. The third element of the conceptual model is called the opportunity to commit crime. It is only when all three (3) elements are present that crime is committed and therefore if any one of those elements are removed, safety can be improved for all. The reduction of opportunities to commit crime is within every person's scope of control. People make decisions daily about how to travel, where to go, what to drink and so forth; all of which are human behaviours which potentially either reduce or enhance such opportunities. For example, thousands of people take the decision daily to leave a handbag on the passenger seat of a vehicle, which heightens the likelihood of crime being committed. It is with this understanding that the Programmes of the Department are increasingly focused on how best to reduce opportunities for crime.

At the core of the Department's mandate of oversight, is the influencing of the resource allocation of the South African Police Service (SAPS). It is imperative to reflect on the levels of crime which impact on how safe the people of the Western Cape feel, in order to ensure that SAPS remains responsive to community needs. According to the SAPS crime report 2012/13 most of the crime categories showed an increase on a year-on-year basis. The Provincial crime statistics indicate that the Western Cape recorded 2580 murders in 2012/13 as compared to 2 300 reported in the 2011/12 financial year. Provincial crime statistics also show an increase in other crimes in 2012/13 versus the 2011/12 financial year. Significant increases (10% and more) were recorded: 40.9% increase in attempted murders, 11.7% increase in common robbery, 21.4% increase in aggravated robbery, 11.2% increase in burglary at residential premises, 12.1% increase in burglary at non - residential premises, 6.5% increase in drug-related crimes, which already has a high baseline and a 21.4% increase in illegal possession of fire arms and ammunition. Drug related crime and illegal possession of fire arms and ammunition indicate the high detection rate of SAPS but it may also indicate the high prevalence of drugs and guns within communities. Hijackings in the Province had risen by 31%, from 542 to 789 during the past year. Robberies increased by 14% and house burglaries jumped from 1 344 to 1 647 reported incidents.

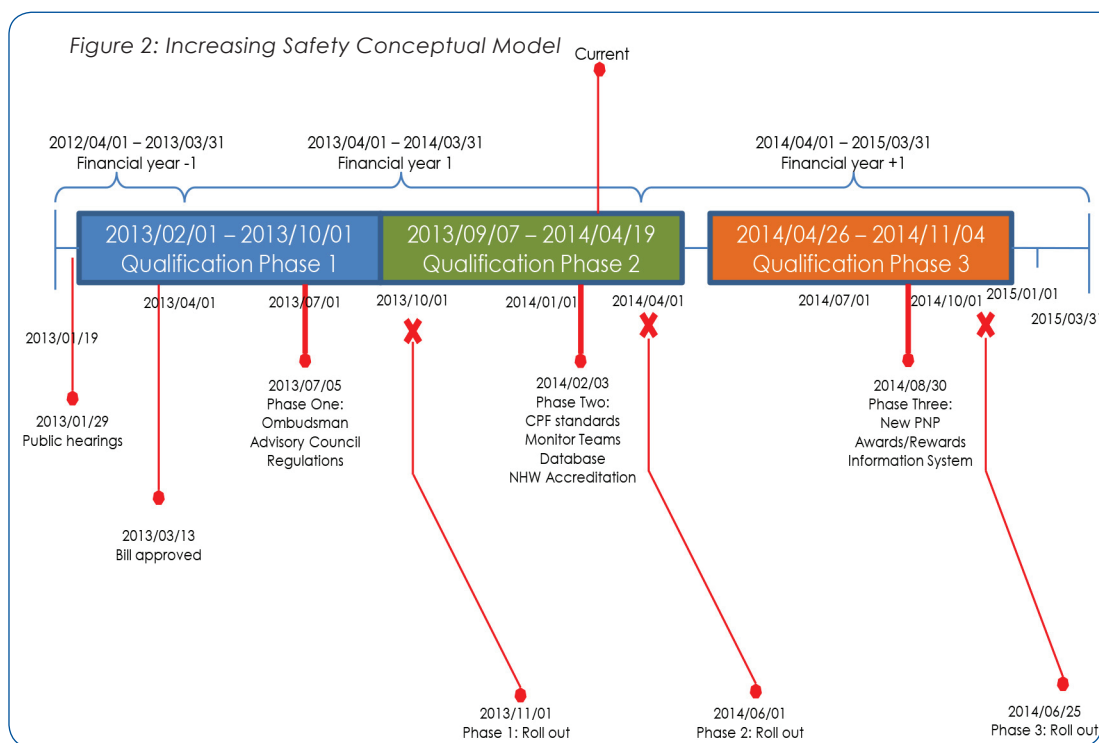
Substance abuse, mainly alcohol abuse, has consistently been identified as being at the forefront of causing crime, particularly violent crime in the Province. Analysis of crime patterns depicts a discernible correlation between crime and challenging socio-economic conditions. Violent social behaviour continues to prevail in the majority of serious crime categories, some of which stubbornly persist and require a collective effort from all affected stakeholders.

Over the past three (3) years, the Department's strategies have, amongst others, been developed from design to the implementation phase. Key to this strategy is the adoption of a preventative, instead of a reactive approach, towards building safe communities on a partnership basis. Currently there are existing partnerships within which the Department operates. The Department has taken a leading role in designing and implementing the institutions and approaches needed to create and sustain effective security partnerships.

At the inception of PSO 5, the Department undertook a review and assessment to identify strategic gaps causing challenges in service delivery in relation to the execution of its mandate and mission. The Western Cape Community Safety Act 3 of 2013, which was promulgated on 5 April 2013, is seen as a legislative and

administrative solution to support the service delivery obligations of the Department. On 18 October 2013 sections 1, 2, 25-28 and section 33 was enacted.

The below figure 2 illustrates the Western Cape Community Safety Act implementation schedule:



The Safety Lab was established on 1 April 2012 with a mandate from the Department to identify and develop innovative safety and security solutions. The target market is primarily poorer areas – typically faced with higher levels of violence but less able to mobilise community and private sector responses. The conceptualization within the PSO 5 gave rise to the initial proposal to design and launch “Safety & Security Partnership”. After cataloguing and reviewing a broad range of existing responses (including private sector, state and partnerships) the Department noted that despite high crime levels in the province, even by South African standards, no organisation works across the value chain from fact based assessment to application of global best principles to on the ground testing. For instance, think tanks frequently do not deliver outputs that translate directly into actionable programmes. Local initiatives tend to focus on local impact; and security firms target affluent areas while resisting coverage of higher crime and economically marginalised communities.

The Department defined the possibility of creating an ideas lab focusing on reducing opportunity for crime within the Province. It would identify, stimulate, filter and incubate innovative ideas while working with relevant stakeholders, including Government, SAPS, NGO’s, communities and the private sector, to coordinate pilot trials and test sites. Importantly, it would ‘tag and release’ viable ideas rather than being an implementation agency. It would also be operationally independent of Government and draw on the whole of society in its methodology and involvement. In this manner it would aim to influence a wide range of actors involved in developing and activating solutions. The organisational blueprint was approved in principle by Provincial Cabinet in September 2011. In January 2012 the Premier endorsed the launch of a scaled down ‘test programme’ for a one (1) year trial period. It is envisaged that the ideas and thinking tools generated by the Safety Lab, will eventually guide the strategic direction of the Department and the WCG at large in terms of creating safer communities.

The Beyond Safety Approach project initiated by the Department drafted a security strategy for the Province. A detailed diagnostic was conducted which included numerous visits to institutions and facilities throughout the Province. The diagnostic phase was concluded in December 2012 and feedback sessions commenced



with a range of role-players. Special feedback sessions were also conducted with the Provincial Ministers of Health, Education and Transport and Public Works. The Head of Treasury was also in attendance at one such session.

The diagnostic report constituted the base document which was used for the development of the Transversal Safety and Security Strategy for the WCG. The objective of the Strategy is to give effect to two (2) Provincial Strategic Objectives i.e. PSO 5 'Increasing Safety' for which the Department has the lead, and PSO 12 'Building the best-run regional government in the world'.

The final strategy document was submitted to the Department on 26 April 2013. The findings of the diagnostic report as part of the strategy document were presented to the Human Development Sector Committee (HDSC) and the Economic Sector Committee (ESC) on 29 May 2013. Both committees endorsed the safety and security strategy and recommended that it be referred to Cabinet for consideration and approval. The said strategy was tabled to Cabinet on Wednesday, 19 June 2013 and was subsequently adopted.

Cabinet Minute no: 166/2013 marks the adoption of the Transversal Safety and Security Risk Management Strategy for the WCG. In addition Cabinet recommended that the Department be mandated, in consultation with the Director-General, to develop an implementation framework for the strategy.

The implementation of the strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and strategy, structure and organisation, methodologies, performance management & training and Information and Communication Technology (ICT) infrastructure and information management.

The scope of the services provided in the planning phase as part of the implementation framework development is as follows:

- Programme design:
  - Identify capacity, skills and leadership within the WCG to implement the four (4) programmes;
  - Identify areas of skills and experience where external support may be required to develop the programmes;
  - Identify the deliverables for each programme;
  - Develop preliminary performance criteria against which future programmes may be measured;
  - Develop a preliminary cost plan for each programme in sufficient detail to obtain budgetary approval and allocation of WCG resources;
  - Develop a timetable for each programme.
- Industry consultation:
  - Consult with industry to identify systemic issues which inhibit industry leading security companies from tendering for WCG contracts. The companies to be consulted will include manufacturers, suppliers and contractors in the following markets:
    - ◊ Security Technology, e.g. CCTV, access control and screening
    - ◊ physical guarding
- Assist WCG to review manned guarding contracts that are due for renewal.
- Assist in identifying current new build and refurbishment projects with the view to undertake a resilience review of selected projects to be agreed with WCG and make recommendations on design changes in order to enhance the resilience of the selected projects. The resilience review is to be based upon international best practice and experiences of similar projects.

The implementation framework (planning phase) is a critical key phase to ensure the effective implementation of the approved strategy.

In order to achieve PSO 5 and National Government Outcome 3, each Programme is underpinned by a policy thrust and work group which is linked to strategic goals, strategic objectives, outcomes indicators, and a plan to achieve outcomes and targets. The policy thrusts and work groups provide for the transversal operationalisation of the Departmental Strategic Plan and Annual Performance Plan.



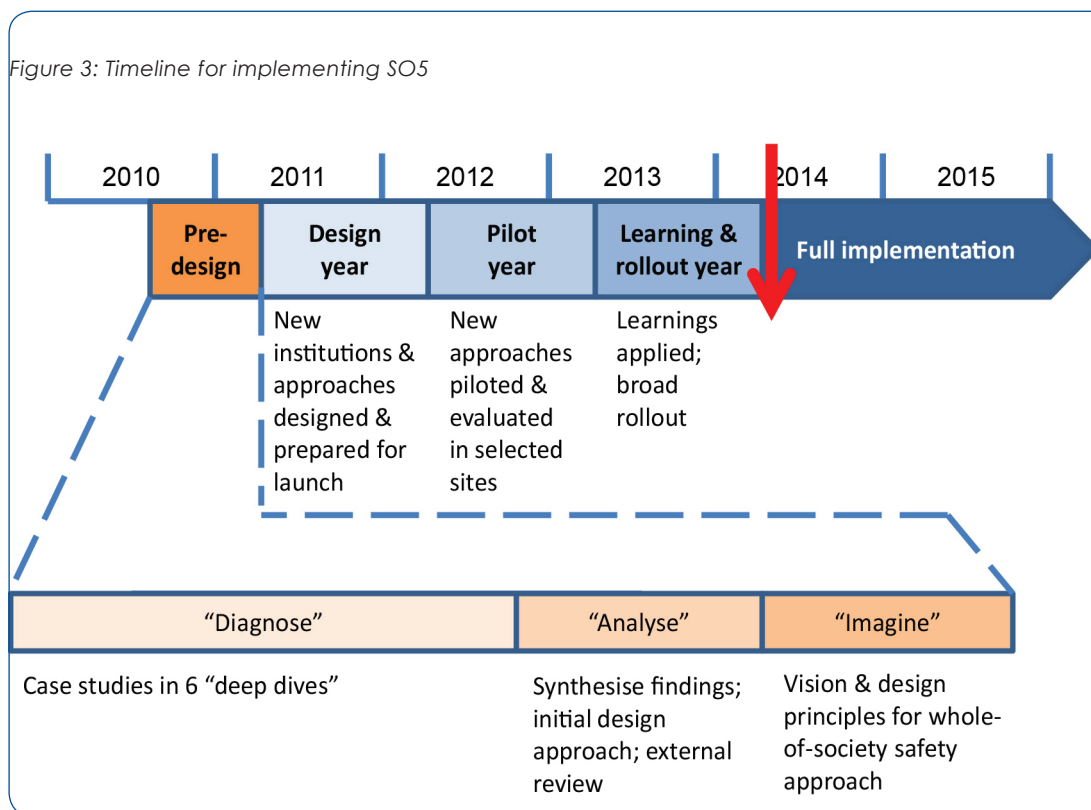
## 5.1 Performance delivery environment

As a Provincial Government Department, the Department of Community Safety may only perform duties and responsibilities as provided for by legislation. It therefore means that the Department is reliant on a particular mandate, which in this instance is enshrined in the highest legislation in the land, the Constitution of the Republic of South Africa 1996. The Department is not mandated to deploy or establish a police force; it is, however, mandated to exercise an oversight role over policing agencies. Section 206 of the Constitution deals with political responsibility in respect of the Police, and this is further cascaded to the provinces from Subsections 3 to 9 thereof. This mandate is further cemented by its inclusion in Chapter 8, Section 66 of the Western Cape Constitution, 1998 and the supporting legislation viz the Western Cape Safety Act 3 of 2013.

Furthermore, the traffic function previously located within the Department of Community Safety viz Vote 4 of the Appropriation Bill is transferred to the Department of Transport and Public Works, Vote 10 of the Appropriation Bill, as from 1 April 2014.

With due regard to its mandate, the Department of Community Safety is tasked with the responsibility of developing and implementing PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility". The outcome of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The WCG's whole of society approach operates on the premise that safety is everyone's responsibility and utilises the network of safety partnerships between Government and civil society as a basis for bringing the PSO 5 of increasing safety to fruition. The network of safety partnerships involves CPFs, community safety forums, municipalities, non-governmental organisations (NGOs) as well as businesses.

According to the timelines reflected in figure 3 adopted by Cabinet for PSO 5 the Department is now moving from the pilot year to the implementation years. It is becoming increasingly more important for the Department to consolidate some of the pilot projects of the past two (2) to three (3) years and start the full implementation of the key-processes and design principles formulated for PSO 5. The below figure 3 illustrates the Timeline for implementing SO5.



Activities such as the development of policies and strategies shall intensify during this period as it becomes increasingly important to change the organisational memory driving the performance of activities within the Department at operational level.

The key-activities upon which the implementation of PSO 5 is reliant include the following:

- enhanced oversight over policing activities in the Province;
- the development of an Integrated Safety Information System aimed at improving the ability of the Provincial Executive to determine the Policing Needs and Priorities of the Province as per Section 206 (1) of the Constitution;
- the strengthening of partnerships aimed at the promotion of good relationships between the police and communities, including CPFs;
- the evaluation of the efficiency of policing in the Province through a process of significantly more regular visits to all police stations, watching briefs over high impact profile court cases and improved follow-up on findings of and recommendations made by the Department;
- improving the manner in which complaints from the community about policing is dealt with by greater use of technology and the establishment of an Ombudsman function;
- the establishment of the Provincial Safety Advisory Council;
- increased recognition of the fact that the road network of the Province has a significant bearing on safety in the Province not only for road users but also as the "arteries" through which crime flows within the Province creating the opportunity to reduce crime through effective traffic law enforcement; and
- increasingly use the status of the WCG as landlord to not only protect the buildings and land it owns but also the people who use and visit those institutions.

The Western Cape Provincial Parliament is responsible for creating laws within its responsibilities as set out by the South African Constitution. In order to discharge this responsibility and provide for the carrying out and 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, it became necessary to draft appropriate legislation. As a result the Western Cape Community Safety Act (the Act) was enacted on 5 April 2013.

The Act provides for:

- the support of and cooperation with the Civilian Secretariat and the Provincial Secretariat established in terms of the Police Service Act, 2011;
- directives for the establishment of community police forums and boards in terms of the South African Police Service Act, 1995;
- the accreditation of organisations and associations as neighbourhood watches;
- partnerships with community organisations;
- the establishment of and maintenance of an integrated information system and a database of organisations;
- the voluntary registration of security service providers on the database of organisations;
- the establishment of the Western Cape Provincial Police ombudsman to investigate complaints regarding the police;
- the regulating of reporting on the police service;
- the establishment of the Provincial Safety Advisory Committee; and
- incidental matters to the above.

The quality of life of the inhabitants of the Western Cape remains seriously affected by high crime rates and gang violence. The need for safety and security is heightened and communities have taken the law into their own hands in many cases with vigilantism, amongst other responses. If the policing policies are aligned with the safety concerns that exist within communities at national, provincial and local levels, the limited resources allocated to address such safety concerns can be significantly amplified by deploying such resources when and where they are most needed. This methodology should also facilitate a departure

from the current one-size-fits-all approach to policing, allowing for different focus areas and needs within communities, many of which are based on the lasting effects of the racial segregation policies of the past. The current system of resource allocation, which is based on uniformity guided by a single set of rules and crime statistics, are systemically weak and increasingly unable to address the specific needs existing within communities.

As we join hands with the Independent Police Investigative Directorate (IPID) towards working together with stakeholders at government and non-governmental levels, as well as stakeholders in research institutions and civil society in contributing towards a safe and secure South Africa for all, there must be consensus that our innocent citizens deserve to have State protection from the careless, heartless and deadly conduct of criminals, including police officers acting unlawfully.

The initiative of Promoting Professional Policing (PPP) aims to prevent a build-up of frustration amongst communities about poor service delivery by the police. The Department has, in partnership with the Institute for Safety and Security, developed and piloted a system commonly referred to as the Report a Cop/ Reward a Cop campaign. This system enables for reports about police conduct to be submitted to the Department via SMS short-code 35395, social media (Twitter: @RewardaCop) including the 24/7 phone line (021 483 4332) and email Policing.Complaints@westerncape.gov.za. Although the system was developed to minimise the need for direct intervention by staff, it is important that the Department increases its capacity to timeously deal with such reports. This includes the expansion of the current information technology supporting the complaints line and the redeployment of additional staff to this function.

The establishment of "Watching Briefs": In order to effectively execute our constitutional responsibility to monitor police conduct as articulated in Section 206 (3) (a) this policy initiative was piloted with much success during the 2012/2013 financial year. It entails identifying cases involving police misconduct or cases of high impact on the safety of the Province and then tracking the progress, or lack thereof, until the matter is concluded in court, with regular feedback to the Provincial Minister and the Standing Committee. This methodology strengthens the oversight capacity of the Department as it greatly reduces its dependency on information supplied by SAPS. The Department used 27 cases which was monitored and presented a report to SAPS. Of the 27 cases SAPS could institute internal disciplinary cases against 19 officials who were found to be negligent in the execution of their duties. The Department has to date, in partnership with the University of the Western Cape (UWC), monitored approximately 295 cases as part of the "Watching Briefs".

In order for the Department to effectively deal with high-profile cases which are often of a legal technical nature the Department piloted, in the 2012/2013 financial year, the functions of an ombudsman to deal with such cases. This pilot included the appointment, on contract basis, of the requisite skills measured against the nature and complexity of such cases. This competency of legal expertise within a strong criminal justice experience did not previously exist in the Province and has, in a very short period of time, shown itself to be extensively useful to the Provincial Cabinet. The skill has enabled the Department to move away from the performance of a "post-office" function when dealing with complaints about policing to a more effective system. If fully established and properly legally mandated, the ombudsperson will significantly reduce the need for and the costs associated with Commissions of Inquiry into policing as contemplated in Section 206 (5) of the Constitution. The Department went through a full organisational development exercise which included a functional analysis and seven (7) posts were created and funded for the office of the Ombudsman as purported in Sections 10 -18 of the Western Cape Community Safety Act (sections yet to be enacted). The posts will be filled in the new financial year. An amount of R5.6 million has been made available for the office of the ombudsman.

The introduction of a system of Mandatory Reports as purported under Section 206 (3) (c) of the Constitution entitles the Department to receive reports from the police. The types of reports needed by the Department to evaluate the efficiency of the police on a continuous basis have now been identified and specified. Under this system, police, including the metro police, traffic and private security service providers in the Province are "compelled" to report on these areas regularly so that the Department may analyse such

reports in order to identify and detail any possible systemic weaknesses that may exist in policing in the Province. The mandatory reports also include information relevant to the safety of the Province, such as lost firearms.

In order to monitor the efficiency and effectiveness of SAPS, the Department will introduce a system of mandatory reports. In this regard the Provincial Commissioner of SAPS and Municipal Police managers will submit mandatory reports pertaining to inter alia;

- the allocation of budget and resources to stated safety objectives, the methods used to achieve the objectives and measurable outcomes achieved;
- the number of firearms issued to police officials in the Province which have been lost or stolen and the circumstances under which they have been lost or stolen and the loss of any other firearms in possession of SAPS;
- deaths of police members during the execution of their duties;
- deaths caused by police;
- deaths in custody;
- the number of persons arrested during a month, the number of cases relating to those arrests that have been referred to court, the number of those cases that have been prosecuted and the number of convictions in respect of those cases;
- the number complaints received about police misconduct, the number of criminal cases reported against police officials with details regarding the names of the officials, reference numbers of the cases, charges and the outcomes of these cases; and
- Annual municipal police plan.

These reports will need to be analysed to identify systemic deficiencies in policing which should then be presented to oversight bodies at Provincial Parliament and the Minister of Community Safety. Staff will have to be appointed to interrogate these reports.

In addition, the perception of police corruption and lack of trust in SAPS has intensified the need to improve partnerships between communities and police and promote good community police relations. The Department therefore has the task of addressing the underlying issues of community police relations by enabling CPFs to monitor policing functions and hold police accountable. Community policing is a core philosophy of the policing approach in the Province. This requires the police to be responsive to the needs and concerns of the community to promote support and cooperation in tackling crime. Community Policing Forums (CPF) are the structural expression of the community policing philosophy and these forums must be strengthened. This will be achieved through partnering with the community and SAPS, and in this regard, CPFs are key organisations which can galvanise the practice of active citizenship to increase safety.

A flagship project of the Department is the Expanded Partnership Programme (EPP). This project was rolled out in pilot-mode in September 2011, with 20% of the CPFs (32 of 149 CPFs). Currently there are more than 100 CPF's which have entered into a Memorandum of Agreement (MOA) with the Department to participate in the EPP. The optimal success of the project is dependent on the provision of adequate resources. These include human resource additions to facilitate increased attention and support to individual CPFs whom the Department is dependent upon to implement the EPP system. Experience has demonstrated that CPFs need continuous, frequent support especially in the introduction and growth phases of the operational implementation of the EPP. Therefore the Department will provide technical support to CPFs to strengthen the implementation and assist in removing obstacles for CPFs. CPFs as civil organs benefit from implementing the system, in that they are remunerated, based on the quantity of information submitted. This financial remuneration serves as a basis for CPFs to carry out projects which can contribute to increasing safety in their respective communities and reinforces the partnership between CPFs, the Department and SAPS. The Department will seek to strengthen CPFs through the development of clear directives on the roles and functions of these forums and providing assistance through mobilising resources and training.

The Expanded Partnership Programme (EPP) which is based on the concepts of behavioural economics is aimed at increasing the efficiency and sustainability of the CPFs in the Province. PSO 5 is highly dependent on the involvement of the whole of society in achieving its overall objective of making safety everyone's responsibility. The development of strong civil society structures is therefore critical to the success of PSO 5. The criminal justice domain in which the Department operates is, however, highly regulated and it is therefore difficult to establish viable civil society structures in this environment. It was therefore decided to explore options of how best to enhance the efficiency of the civil society structures that are legally mandated to operate in this environment, namely the CPFs and CPF boards.

The EPP entails, at the risk of oversimplification, the setting of minimum standards of service delivery to every CPF with a financial model linked directly to the successful performance of each of the service standards. The EPP has enabled the Department to guide the CPFs in the performance of a first level of oversight of the police and building partnerships between the communities and the police. It has also increased the effectiveness of the Department in enabling it to move away from the one-size-fits-all approach to training and capacitating CPFs. The financial risks associated with funding programmes within community structures are mitigated whilst the financial sustainability of these structures, especially in previously disadvantaged communities are greatly enhanced.

The monitoring of police conduct is one of the entitlements bestowed on Provinces in accordance with Section 206 (3) of the Constitution. Due to the increase of in the number of protest marches experienced in the Province, the monitoring of police conduct at such marches has become a priority. The Department will commission staff to undertake physical observation of police at protest marches as well as utilising technology (electronic media, video cameras and CCTV footage) to achieve this.

The Department continues to work towards transforming the police service to ensure that it becomes a true servant and protector of all law-abiding citizens. The Department will over the next few years ensure a transformed and service-delivery orientated police service. Transformation must therefore speak to the type of police service we want to create: a police service that is steeped in the values enshrined in our Constitution and inspiring the confidence of the ordinary person on the street.

For the Department to effectively contribute towards improving the quality of policing, it requires detailed information about the performance of the police in combating and investigating priority crimes throughout the Province. Where challenges are identified through consistent monitoring of police performance indicators against crime statistics, the Department will focus its attention on understanding and addressing the structural reasons behind this. Reductions in crime will only be sustainable if police effectiveness and efficiency improves, and if this objective is achieved within the framework of the law.

The WCG has embarked on a process aimed at seeking additional sources of information about safety needs within the Province. The reasons are two-fold. Firstly, the considerable delay in the release of crime statistics by the National Minister of Police, within timelines which are not aligned to the rigid budgetary processes within Government. This means that Government's response to any migration of or increase in crime patterns is delayed by at least two (2) years. Secondly, crime statistics are reactive, meaning that by the time Government becomes aware of such information, the harm has already been done.

With this challenge in mind the WCG has embarked on a process aimed at the development of an integrated safety information system, which considers all potential sources of safety information at its disposal including, but not limited to, all operational information in the provincial and local spheres of Government, the results of research documents and projects within and outside Government, crime statistics, other research databases, and so forth. The object of this process is to develop a more holistic view of the safety concerns faced by the various communities within the Western Cape, and to do so proactively in order to align available resources timeously, throughout all Provincial Government departments, experiencing such safety concerns. This integrated safety information will also serve to identify crime trends and police reaction thereto so as to allow for the monitoring of police by Provincial Government, in terms of Section

206(3) of the Constitution of the Republic of South Africa, 1996 (the Constitution). The safety information which is collected in this fashion will form the basis of the PNPs which must, in terms of Section 206(1) of the Constitution, be determined by the Provincial Executive.

The Department has also commenced with a project to develop a data warehouse to ensure the integrated management of safety information across the Department, known as the Integrated Information Management System (IIMS). In November 2011, a Project Manager with technical skills was appointed to develop the IIMS. Exploratory discussions were held with various institutions such as the Institute for Security Studies on linking the IIMS to their Crime-Hub.

The National Development Plan (NDP) 2030 objectives are supported by the Department. This is achieved by the establishment of integrated partnerships that increase safety through reducing the motivators for crime amongst youth in the Western Cape. Therefore the Department implements a three (3) pillar youth development and resilience building programme i.e.:

1. Residential training at the Chrysalis Academy;
2. Community Service Modular Training (Wolwekloof Academy); and
3. EPWP Youth Work placement opportunities.

The Chrysalis Youth Academy programme remains at the forefront of the Department's attempts to address the challenges faced by youth as it relates to safety. The Chrysalis Youth Academy, through its learning programmes aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth from all over the Western Cape will undergo training at the Chrysalis Academy during the year.

The Community Service Modular Programme will be piloted from the Wolwekloof Academy in 2014 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. The programme will target youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth. The Community Service Modular Programme aims to pilot orientation; skills and outdoor phases of training with community service assignments throughout the programme.

These integrated safety partnership programmes will access the Expanded Public Works Programme (EPWP) over the next Medium Term Expenditure Framework (MTEF) period to increase safety through a number of programmes. During this financial year, the Department will roll out the "Youth for Safety Work Programme" with the aim of having Chrysalis and Wolwekloof Academy Graduates placed in the nine (9) month internship youth work programme through various public safety partnerships. The Department will formalise these safety partnerships with the City Improvement Districts (CIDs), aimed at the placement of a minimum of 100 Chrysalis Graduates as interns at CIDs. Furthermore; registered community service institutions that provide opportunities to increase safety will also be included in the youth work and public safety partnership programmes.

PSO 5 aims to increase safety in the Province by making it a safe place in which to live, work, learn, and relax and to move about. Within PSO 5, Programme 4 is responsible for Workgroup 1, which aims to maximize the safety contribution of WCG institutions, assets and people. The aim is to continuously develop the Provincial Safety and Security Strategy which will inform all future developments in relation to the management of security related risks within institutions of the WCG. The Department in consultation with the Director-General will be expected to drive an implementation framework in order to do so. The development of an implementation framework for the transversal Safety and Security Risk Management Strategy will clearly have resource implications for Programme 5 as well as all other departments with the WCG.



The Transversal Safety and Security Risk Management Strategy will 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. In addition, it is believed that 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.

The Strategy recognizes short term opportunities and possibilities but more importantly will outline a pathway for strategic governance of security related risks. In attending to the relevant governance issues, systems, processes and structures that are required, our institutions are likely to transform into organisations which are much more resilient and with greater impact. The critical outcome for the Strategy therefore is institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.

For an organisation to function optimally, it requires a certain level of resilience. Loss of resilience and reactive responses to threats, leads to extra costs, both direct and indirect. Ex-post facto interventions for security purposes can be disproportionate in relation to line function costs or expenditure. This is undesirable. It should be noted that the cost associated with security provision remains a major concern.

The Strategy identifies co-ordinated programmes which will include (1) Policy and Strategy, (2) Structure and organisation, (3) Methodologies, Performance Management and training, (4) IT infrastructure and Information Management. The aforementioned requires a strategic realignment of resources within the Province, the Department and within Programme 4 in order to capacitate the latter to champion the implementation of the Strategy.

5.2 Organisational environment

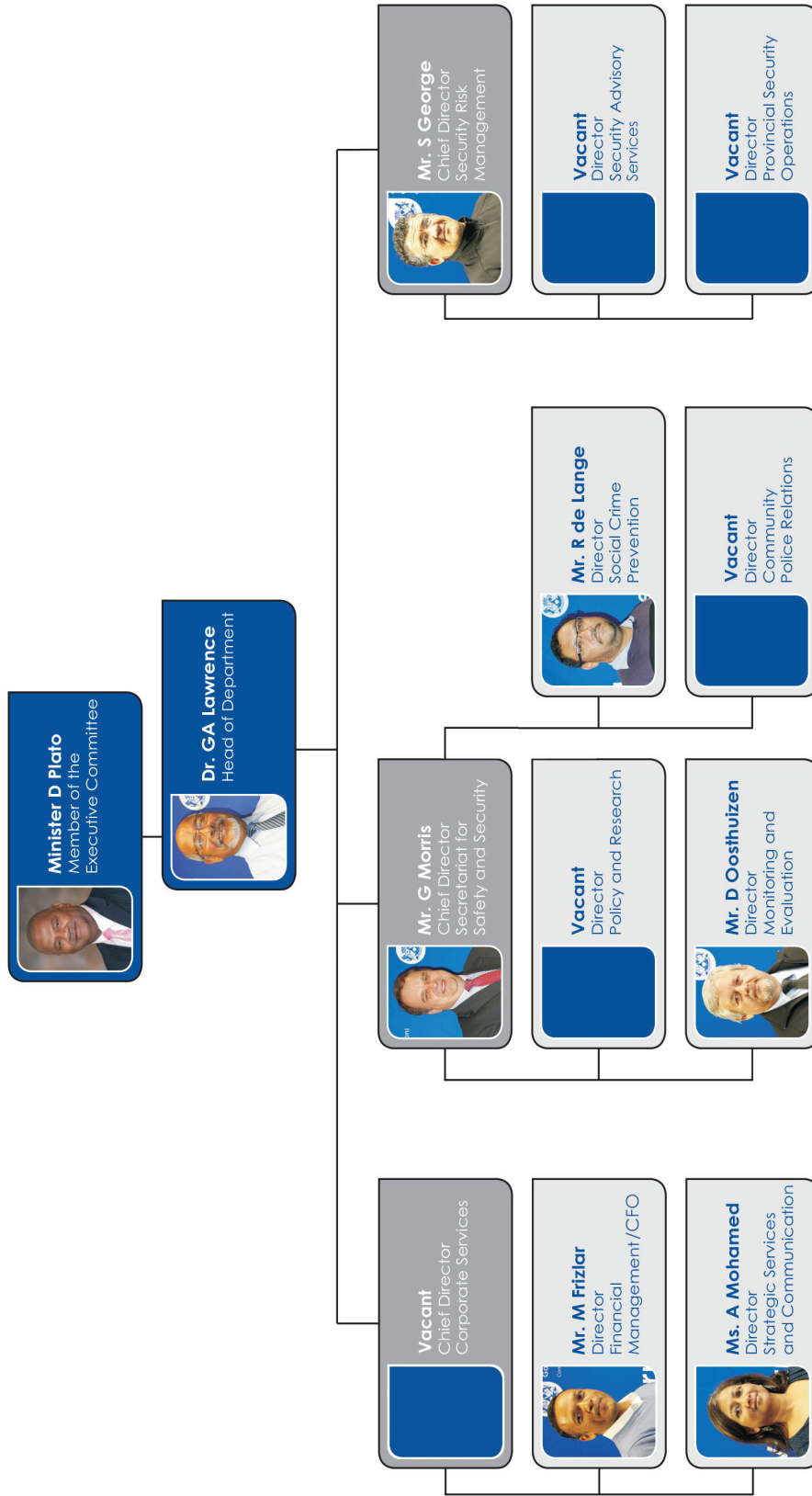




Table i – Employment and vacancies by Programme, 31 December 2013

Programme	Number of funded posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment	Vacancy rate including additional employees
Administration	89	67	24.7	10	13.5
Civilian Oversight	39	26	33.3	4	23.1
Crime Prevention and Community Police Relations	62	48	22.6	5	14.5
Security Risk Management	163	152	6.7	0	6.7
<b>TOTAL</b>	<b>1020</b>	<b>876</b>	<b>14.1</b>	<b>19</b>	<b>12.3</b>

Table ii – Employment and vacancies by salary bands, 31 December 2013

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of posts filled additional to the establishment	Vacancy rate including additional employee
Lower skilled (Levels 1-2)	19	16	15.8	0	15.8
Skilled (Levels 3-5)	182	166	8.8	6	5.5
Highly skilled production (Levels 6-8)	672	581	13.5	7	12.5
Highly skilled supervision (Levels 9-12)	130	99	23.8	6	19.2
Senior Management (Levels 13-15)	17	14	17.6	0	17.6
<b>TOTAL</b>	<b>1020</b>	<b>876</b>	<b>14.1</b>	<b>19</b>	<b>12.3</b>

The Department of Community Safety is currently involved in a process of organizational review to ensure the alignment of its functions and/or activities, priorities and programmes to the provisions of the Western Cape Community Safety Act, No 3 of 2013. The re-engineering and re-organisation of the Department will mean organizing its activities into the following four (4) functional programmes:

- Programme 1: Corporate Services
- Programme 2: Civilian Oversight
- Programme 3: Crime Prevention and Community Police Relation
- Programme 4: Security Risk Management

During 2014/15 financial year the Department will establish the Office of the Western Cape Provincial Police Ombudsman. The Police and employees of the Department will cooperate with and assist the Ombudsman and staff members in the performance of their functions in terms of the Western Cape Community Safety Act, 2013.

The new legislation places stringent obligations on the Department. These obligations relate to the reporting of matters that must be investigated by the Ombudsman and the implementation of disciplinary recommendations. This in essence means that the capacity of the Department should therefore be increased to perform this duty and administer the new reporting processes.

The Department will no longer raise structural and capacity weaknesses as an excuse for not being able to fulfil its mandate. Any organisation or structure is only as strong as its weakest link and will need to ensure that all the links in its chain are strong and able to rise to the occasion. While the Department is structured into different units and components, it is also important that its members work together as one team in order to ensure that it does not fall into the trap of working in silos. For this to happen we must all understand the role of Department and the importance of our work

### **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 MEC led a strategic review and planning process with top management and senior management staff during August 2013. The process since then has seen the cascading of this review and planning process to middle management. Strategic priorities have been identified and indicators developed in line with the Provincial Strategic Objective 5 'Increasing Safety'. In May 2013 the Department had a Strategic Review Session also attended by the Top Management to identify the Departmental Priority Projects.

## 6. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

<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>Strategic Outcome Oriented Goal 2</b>	<b>To increase safety in communities through effective oversight towards improving performance of policing</b>
<b>Goal Statement</b>	To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security
<b>Strategic Outcome Oriented Goal 3</b>	<b>To increase safety by enhancing the levels of active citizenship</b>
<b>Goal Statement</b>	To focus on designing institutions and implementing approaches for safety and security partnerships and promote community policing which will contribute to developing a whole of society model
<b>Strategic Outcome Oriented Goal 4</b>	<b>To maximise the safety contribution of WCG institutions, assets and people</b>
<b>Goal Statement</b>	To render a comprehensive, integrity-based safety and security risk management service to Provincial Departments for the management of their respective security risks

## 7. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

### 7.1 Expenditure Estimates

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
<b>R thousand</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
1. Administration	32 772	30 580	32 507	36 265	39 327	41 737	43 883
2. Civilian Oversight	14 085	15 570	19 844	29 704	27 445	30 711	33 213
3. Crime Prevention & Community Police Relations	41 727	42 352	47 514	62 340	83 160	78 295	84 164
4. Security Risk Management	43 856	50 261	66 553	65 283	72 634	80 947	86 698
<b>Subtotal</b>	<b>132 440</b>	<b>138 763</b>	<b>166 418</b>	<b>193 592</b>	<b>222 566</b>	<b>231 690</b>	<b>247 958</b>
Direct charges against the National Revenue Fund							
<b>Economic classification</b>							
<b>Current payments</b>	<b>115 538</b>	<b>120 017</b>	<b>147 245</b>	<b>172 023</b>	<b>194 296</b>	<b>204 216</b>	<b>219 694</b>
Compensation of employees	69 264	71 337	88 504	101 347	117 634	130 855	140 211
Goods and services	46 273	48 679	58 741	70 676	76 662	73 361	79 483
of which:							
Communication	1 654	2 445	2 691	2 745	3 104	3 242	3 371
Computer services	892	2 240	846	1 160	2 102	2 278	2 362
Consultants, contractors and special services	8 706	7 698	13 684	15 058	11 356	9 218	11 344
Inventory	2 381	2 719	2 276	1 926	1 725	2 049	2 125
Operating leases	892	482	1 423	1 316	1 533	1 587	1 645
Travel and subsistence	2 131	1 968	2 480	2 074	1 705	1 764	252
Owned and leased property expenditure	7 423	9 010	15 114	15 001	21 298	22 216	23 972
Operating Expenditure	11 087	10 459	9 027	19 579	20 985	17 435	18 726
Other	22 194	22 117	20 227	31 396	33 246	31 007	34 412
Interest and rent on land	1	1					
Financial transactions in assets and liabilities	1 426	242	64	38			
<b>Transfers and subsidies to:</b>	<b>10 982</b>	<b>11 339</b>	<b>14 990</b>	<b>17 326</b>	<b>22 176</b>	<b>23 158</b>	<b>23 790</b>
Provinces and municipalities							
Departmental agencies and accounts			2				
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions				900			
Households	10 982	11 339	14 988	16 426	22 716	23 158	23 790
<b>Payments for capital assets</b>	<b>4 494</b>	<b>7 165</b>	<b>4 119</b>	<b>4 205</b>	<b>5 554</b>	<b>4 316</b>	<b>4 474</b>
Buildings and other fixed structures							
Machinery and equipment	3 553	5 366	1 547	695	1 163	684	713
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	941	1 799	2 572	3 510	4 391	3 632	3 761
of which: Capitalised compensation							
<b>Total</b>	<b>132 440</b>	<b>138 763</b>	<b>166 418</b>	<b>193 592</b>	<b>222 566</b>	<b>231 690</b>	<b>247 958</b>

## Performance and expenditure trends

The Department's allocation for 2014/15 increased by 14.97% or R28, 974 million if compared with the Adjusted Appropriation of R193,592 million. This increase is attributable to funding received for various projects, namely EPWP conditional grants, Wolwekloof development, the Ombudsman's Office and the Security Framework Strategy.

The bulk of the Department funds is allocated to Compensation of Employees, which comprises 53% of the Departments allocation. The Goods and Services is increased by 8.74% if compared to the adjustments budget amount of 2013/14. However, the Department's transfer payment budget increase by 31.11%, due to more funding directed to the EPP.



**PART B:**  
STRATEGIC OBJECTIVES



## 7.1 PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1 is to provide strategic, finance, organisational management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices to the MEC and HoD in order for these to provide strategic leadership.

The Programme manages and renders corporate functions to the Department, which includes Financial Management and Strategic Services and Communication. It aims to improve control measures and provide support for strategic direction. In its quest to improve its financial management capability level, the Programme will institutionalise processes for dealing with non-financial performance information, attempts to move beyond compliance and focus on achieving the knock-on effect of directing inputs and outputs closer towards outcomes and impacts. The review of the 2010/11 – 2014/15 Strategic Plan of the Department, including unqualified audit reports (financial and performance) is indicative of the achievement of the strategic goal of ensuring process excellence.

### 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)
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)
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 enhance Departmental effectiveness through facilitating strategic planning, management of programme performance over the 5 year period
<b>Baseline</b>	Audit reports (performance): Unqualified (1)



### 9.1 Strategic Objective Annual Targets for 2013/14

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.1.1 & 1.2.1	3	1	1	1	1 (audit report: unqualified)	1 (audit report: unqualified)	1 (audit report: unqualified)	1 (audit report: unqualified)
1.3.1	3	1	1	1	1 (audit report financial: unqualified)	1 (audit report financial: unqualified)	1 (audit report financial: unqualified)	1 (audit report financial: unqualified)
1.4.1	3	0	1	1	1 (audit report performance: unqualified)	1 (audit report performance: unqualified)	1 (audit report performance: unqualified)	1 (audit report performance: unqualified)

### 10.1 Risk Management

Risk	Risk treatment measure
Non adherence to timelines and misalignment	<ul style="list-style-type: none"> <li>• Review of SOP</li> </ul>

11.1 Programme Performance Indicators and Annual Targets for 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Programme 1: Administration</b>								
<b>Sector specific indicators</b>								
	None							
<b>Provincial specific indicators</b>								
1.1.1	Audit report	1	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)
1.2.1	Audit report (financial)	1	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)
1.3.2	Number of In Year Monitoring reports	24	24	24	24	24	24	24
1.3.3	Number of Annual Financial Statements submitted	2	2	2	2	2	2	2
1.3.4	Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	2	2	2	2	2	2
1.4.1	Audit report (performance)	1	1	1	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
1.4.3	Number of Quarterly Performance Reports submitted	4	4	4	4	4	4	4
1.4.4	Number of Annual Reports published	1	1	1	1	1	1	1

## 12.1 Quarterly Targets for 2014/15

Programme performance indicator		PSO 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 1.2.1	Audit report	-	Annually	1	0	1	0	0
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	2	1	0	1	0
1.3.4	Number of corrective actions achieved wrt 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</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		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>R thousand</b>							
Office of the MEC	5 328	5 098	4 836	5 665	5 850	6 125	6 491
Office of the HOD	3 139	4 277	4 248	3 445	3 735	3 956	4 185
Financial Management	12 243	12 493	12 155	14 099	15 351	16 262	16 925
Corporate Services	12 062	8 712	11 268	13 056	14 391	15 394	16 282
<b>Total</b>	<b>32 772</b>	<b>30 580</b>	<b>32 507</b>	<b>36 265</b>	<b>39 327</b>	<b>41 737</b>	<b>43 883</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>30 881</b>	<b>27 931</b>	<b>30 797</b>	<b>35 347</b>	<b>38 543</b>	<b>40 926</b>	<b>43 044</b>
Compensation of employees	20 446	17 848	21 461	26 767	30 831	32 953	34 804
Goods and services	10 414	10 082	9 336	8 580	7 712	7 973	8 240
of which:							
Communication	495	530	542	584	604	633	649
Computer services	479	497	611	653	683	706	731
Consultants, contractors and special services	543	1 850	1 094	511	363	371	384
Inventory	1 378	1 303	1 358	512	384	401	412
Operating leases	416	203	508	508	621	641	665
Travel and subsistence	951	519	567	627	536	548	565
Owned and leased property expenditure	253	67	49				
Operating Expenditure	218	354	443	397	196	203	212
Other	5 681	4 759	4 164	4 788	4 325	4 470	4 622
Interest and rent on land	1	1					
Financial transactions in assets and liabilities	900	193	26	7			
<b>Transfers and subsidies to:</b>	<b>447</b>	<b>1 646</b>	<b>654</b>	<b>54</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	447	1 646	654	54			
<b>Payments for capital assets</b>	<b>544</b>	<b>810</b>	<b>1 030</b>	<b>857</b>	<b>784</b>	<b>811</b>	<b>839</b>
Buildings and other fixed structures							
Machinery and equipment	383	645	736	285	350	363	378
Interest and rent on land							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	161	165	294	572	434	448	461
of which: Capitalised compensation							
<b>Total</b>	<b>32 772</b>	<b>30 580</b>	<b>32 507</b>	<b>36 265</b>	<b>39 327</b>	<b>41 737</b>	<b>43 883</b>

## Performance and expenditure trends

The Programme shows an average increase of 6.53% over the MTEF period. This increase is in line with inflation which is mainly driven by personnel costs. The Goods and Services budget for 2014/15 shows a decrease of 10.79%, when measured against the 2013/14 adjusted appropriation. This decrease is attributed to less spending on agency and support services and advertising costs.

## 7.2 PROGRAMME 2: CIVILIAN OVERSIGHT

The Programme: Civilian Oversight comprises of three (3) Sub-programmes which collectively aim to increase safety in communities. The Sub-programme: Policy and Research has the objective of determining the policing needs and priorities of the Province as per Section 206 (3) of the Constitution and to influence the allocation of policing resources within all spheres of government to achieve an alignment between the deployment of available safety resources with the needs and priorities identified. The Sub-programme: Monitoring and Evaluation has the objective of contributing to a professional police service by improving the performance of policing through effective oversight, the responsibility for which rests with Provincial Governments as stipulated in Section 206 of the Constitution of the Republic of South Africa.

The provincial mandate to conduct oversight over policing has been articulated in great detail in the Western Cape Community Safety Act, No. 3 of 2013 published in April 2013 as per Government Gazette no. 7116.

The Sub-programme: Policy and Research aims to improve the impact of available policing and safety resources within the Province, by firstly determining PNPs accurately by means of holistic consultative processes and secondly by influencing the allocation and deployment of policing and safety resources in line with the needs and priorities that exist within the various communities. Improvements made to date, in respect of the methodology used to determine the PNPs within the Province, which include inspection findings and broad consultation in the development of a multi-perspective approach will continue. However, focused attention would be drawn to existing data about policing needs and priorities collected over the past three (3) financial years. This data will be analysed and completed through the Expanded Partnership Programme (EPP) and other civilian oversight inspections conducted over the years throughout the Province.

Research projects aimed at the improved understanding of systemic failures within the policing and safety environment will be conducted in an effort to improve policing policies. Provision is also made within the Sub-programme to achieve sector-specific indicators as it relates to the compilation of key research reports. Focus areas within the Sub-programme over the MTEF period includes the maintenance of the database of all community organisations actively involved in the fields of policing and safety within each of the 150 police precincts. These organisations would be contacted quarterly in a bid to solicit policing needs and priorities per police precinct.

The analysis of the crime statistics is released by the National Minister of Police with the purpose of identifying new crime trends and to measure the increase or decrease of safety in each police precinct and advise provincial and local governments accordingly. The Sub-programme would attempt to reduce the levels of dependency of provincial and local governments on SAPS crime statistics by identifying alternative data sources that could contribute to increasing safety. The information would be used to influence the allocation and deployment of limited resources aimed at increasing safety. Safety and crime trend analyses will be conducted in all 25 policing clusters in the Province resulting in 25 cluster reports being drafted for the year. During the last quarter a provincial report will also be generated to provide decision makers with a holistic view of the crime situation in the Western Cape Province.

The Shadow Report on Safety Information would be enhanced by using alternative data sources to compile the profile of murder victims, conduct crime forecast using murder rates as an indicator. Finally a focused study of visits to the next of kin of murdered victims in selected police precincts, based on the mortuary statistics for the 2013 calendar year would be conducted. The analysis would help to determine responses that are police station precinct appropriate rather than a one-size-fits-all approach. The Sub-programme would conduct status analysis on the data provided to the Department in fulfilment of Section 19 (a) and (b) of the Western Cape Community Safety Act, No. 3 of 2013.

The Sub-programme will furthermore focus on the analysis of information collected by CPFs, through the EPP. Based on the information a functionality index would be developed and refined to gauge the functionality of each of the 150 CPFs in the Province. This will be done in order to report on the levels of functionality of CPFs in each of the 150 police precincts. Furthermore, the information would be spatially enabled to show CPF functionality patterns and trends.

Finally, the Sub-programme would in conjunction and through Centre for e-Innovation (CeI) maintain the Expanded Partnership Programme (EPP) application, and explore alternative means of gathering data.

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 achieving professional policing services within the Western Cape, as intended by Chapter 12 of the National Development Plan (NDP).

In order to achieve this, the Sub-programme will continue building partnerships with, amongst others, the Institute for Security Studies (ISS), more specifically in support of their nationally accredited campaign called "Promote Professional Policing". In essence the campaign allows members of the public to either report exceptional service or poor service by police officials under the slogan "Reward a cop, Report a cop" under the main theme namely to "Promote Professional Policing (PPP)". 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 efficiency in dealing with complaints from communities, frustration has built up amongst aggrieved members of the public, which could possibly result in a breakdown of relations between the police and communities. The necessity of this project is derived from the Constitutional Mandate, specifically Section 206 which mandates the Province to monitor police conduct and deal with complaints.

Communities are given 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 a SMS commencing with the key word "Reward" or "Report" to the number 35395. This service has been piloted at 32 CPFs and will be expanded to enable the public to report either poor or excellent service from the police via cellphones which drastically reduce the cost to a member of the public of reporting complaints or compliments to the Department.

The Sub-programme monitors the progress of service delivery complaints referred for investigation by means of a case flow management system ensuring that complaints are finalised within the norm of three (3) 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. If a decision is made that the complaint could be best dealt with by the Department the "terms of reference" for such investigation are determined guiding the investigation by Departmental staff. The SAPS Provincial Commissioner is notified in writing of all investigations.

All police service delivery complaints received by the Department, the SAPS and the IPID are analysed on a quarterly basis to determine patterns and trends.

The Sub-programme: Monitoring and Evaluation will further observe and monitor police conduct at high profile protest actions, and embark on court "watching briefs" to observe court cases where police members are accused of serious criminal activity, as well as gang-related murders. The purpose of these watching briefs is to identify systemic failures or lack of adequate policing to prevent the reoccurrence of such incidents. Any recommendations on remedial steps shall be in consultation with National Government in compliance with Section 206 (1) read with Section 206 (2) of the Constitution.

The Programme has been given a responsibility of monitoring and evaluating SAPS compliance with the Domestic Violence Act (Act 116 of 1998) (DVA) and the implementation thereof and to report on their findings'. This is because we are obliged to report bi-annually in Provincial Parliament.

The Sub-programme: 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 and Evaluation Tool (NMET). Prior to the evaluation of a police station the CPF is consulted in order to identify particular issues which may require evaluation. The subsequent evaluation report includes findings which were discussed with the Station Management at the conclusion of the oversight visit. It will also be discussed with the CPF Chairperson and 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 made by Parliament, the IPID, and the Auditor-General of South Africa (AGSA).

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 Community Service Centres (CSCs) and police cell visits. This information will be monitored and utilised as an early-warning system by the Department to conduct in-depth oversight evaluations where necessary. Urgent issues raised by the CPF may be escalated to the Top Management of SAPS in the Western Cape Province.



## 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)
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 needs of communities</b>
<b>Objective Statement</b>	To facilitate PNP meetings in policing clusters, placing advertorials in local media as well as producing reports for publication and public debate.
<b>Baseline</b>	Number of police clusters where Provincial Policing Needs and Priorities were determined (0)
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>	Utilising the oversight mandate to monitor and oversee policing in order to achieve professional policing in the Western Cape Province.
<b>Baseline</b>	Number of police stations inspected (0)

## 9.2 Strategic Objective Annual Targets for 2014/15

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance				Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13	2014/15		2015/16	2016/17	
2.1.1 Number of strategic policies developed	12	0	0	0	4	4	4	4	
2.2.2 Number of police clusters where Provincial Policing Needs and Priorities were determined	25	0	0	0	0	25	25	25	
2.3.7 Number of police stations inspected	150	0	0	0	0	150	150	150	

## 10.2 Risk Management

Risk	Risk treatment measure
Alignment of Provincial Targets with targets set by Civilian Secretariat for Policing	<ul style="list-style-type: none"> <li>• Enter into a service level agreement (SLA) that is in alignment with Provincial resources and budget;</li> <li>• Alignment of targets will be monitored quarterly.</li> </ul>
The new policy initiatives are also dependent on the enactment of the Western Cape Community Safety Act in the Province; adequate resourcing to deliver on these envisaged policy options is therefore critical.	<ul style="list-style-type: none"> <li>• Key areas of relevance in the Western Cape Community Safety Act to the functions of the Civilian Secretariat will be prioritised in the APP.</li> </ul>
Alignment of current structure and staffing with the re-defined objectives set out in the Western Cape Community Safety Act.	<ul style="list-style-type: none"> <li>• Review of current structure scheduled for financial year 2014/15.</li> <li>• A process of matching and placing will be carried out to relieve the immediate resource needs.</li> </ul>

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

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Programme 2: Civilian Oversight</b>							
<b>Sector specific indicators</b>							
2.2.1	0	0	1	1	1	1	1
2.3.1	4	4	4	4	4	4	4
2.3.2	0	0	0	0	1	1	1
2.3.3	0	90	32	32	50	50	50
2.3.4	0	0	0	0	4	4	4
2.3.5	0	0	0	0	16	16	16
2.3.6	0	2	2	1	1	1	1
<b>Provincial specific indicators</b>							
2.2.2	0	0	0	0	25	25	25
2.2.3	0	0	0	0	1	1	1
2.2.4	0	0	1	2	25	25	25
2.2.5	0	0	0	149 (develop)	25	25	25

11.2 Programme Performance Indicators and Annual Targets for 2014/15 (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Programme 2: Civilian Oversight</b>							
<b>Provincial specific indicators</b>							
2.2.6	0	0	0	0	1	1	1
2.2.7	0	0	0	0	4	4	4
<b>Policy indicators</b>							
2.3.7	0	0	0	0	150	150	150
<b>Policy indicators</b>							
2.1.1	0	0	0	4	4	4	4
<b>Policy indicators</b>							
2.3.8	0	0	0	300	1 600	1 800	1 800
2.3.9	0	1	2	4	4	4	4
2.3.10	0	0	1	1	4	4	4
2.3.11	0	0	2	100	100	100	100
2.3.12	0	0	0	60	80	80	80
2.3.13	0	0	0	0	400	700	800

## 12.2 Quarterly Targets for 2014/15

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2014/15	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 2: Civilian Oversight</b>								
<b>Sector specific indicators</b>								
2.2.1	Number of research reports on special projects	5	Annually	1	0	0	0	1
2.3.1	Number of Service Delivery Complaints Management reports	5	Quarterly	4	1	1	1	1
2.3.2	Annual report on the implementation of National Monitoring Tool (NMT) recommendations	5	Annually	1	0	0	0	1
2.3.3	Number of police stations monitored	5	Quarterly	50	12	14	14	10
2.3.4	Number of police stations monitoring reports	5	Quarterly	4	1	1	1	1
2.3.5	Number of Domestic Violence Act (DVA) compliance reports	5	Quarterly	16	4	4	4	4
2.3.6	Number of M&E reports on special projects	5	Annually	1	0	0	0	1
<b>Provincial specific indicators</b>								
2.2.2	Number of police clusters where Provincial Policing Needs and Priorities were determined	5	Quarterly	25	0	12	13	0
2.2.3	Number of functionality reports submitted based on EPP	5	Annually	1	0	0	0	1
2.2.4	Number of safety and crime trend analysis conducted	5	Quarterly	25	7	6	6	6
2.2.5	Number of police clusters with community organisation databases	5	Quarterly	25	6	7	6	6
2.2.6	Number of Expanded Partnership Programme web based applications maintained	5	Annually	1	0	0	0	1

## 12.2 Quarterly Targets for 2014/15 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2014/15	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 2: Civilian Oversight</b>								
<b>Provincial specific indicators</b>								
2.2.7	Number of analytical assessment reports on Expanded Partnership Programme	5	Quarterly	4	1	1	1	1
2.3.7	Number of police stations inspected	5	Quarterly	150	40	40	35	35
<b>Policy indicators</b>								
2.1.1	Number of strategic policies developed	5	Quarterly	4	1	1	1	1
2.3.8	Number of first level oversight visits to stations monitored	5	Quarterly	1 600	400	400	400	400
2.3.9	Number of reports on court watching briefs conducted	5	Quarterly	4	1	1	1	1
2.3.10	Number of reports on police conduct at protest actions	5	Quarterly	4	1	1	1	1
2.3.11	Number of cases monitored through court watching briefs	5	Quarterly	100	25	25	25	25
2.3.12	Number of priority investigations conducted	5	Quarterly	80	20	20	20	20
2.3.13	Number of incident received via the Promote Professional Policing Programme	5	Quarterly	400	100	100	100	100

## 13.2 Reconciling performance targets with the Budget and MTEF

### Expenditure Estimates

#### Programme 2: Civilian Oversight

Sub-Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Programme Support	1 468	1 914	1 874	2 450	2 412	2 571	2 732
Policy & Research	8 162	7 893	6 261	8 428	9 097	9 631	10 174
Monitoring & Evaluation	4 455	5 763	11 709	18 826	15 936	18 509	20 307
<b>Total</b>	<b>14 085</b>	<b>15 570</b>	<b>19 844</b>	<b>29 704</b>	<b>27 445</b>	<b>30 711</b>	<b>33 213</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>13 564</b>	<b>14 242</b>	<b>19 105</b>	<b>29 083</b>	<b>25 790</b>	<b>29 972</b>	<b>32 447</b>
Compensation of employees	8 060	9 656	12 659	14 476	17 909	21 346	23 489
Goods and services	5 504	4 586	6 446	14 607	7 881	8 626	8 958
of which:							
Communication	186	204	272	371	368	381	395
Computer services	288	1 190	201	496	1 305	1 350	1 398
Consultants, contractors and special services	3 225	1 293	3 220	10 209	2 366	2 868	2 979
Inventory	143	352	252	313	266	276	287
Operating leases	157	52	347	344	400	415	428
Travel and subsistence	183	288	784	563	283	293	303
Owned and leased property expenditure		1	54				
Operating Expenditure	339	330	129	350	207	215	221
Other	983	876	1 187	1 961	2 686	2 828	2 947
Interest and rent on land							
Financial transactions in assets and liabilities	120	2					
<b>Transfers and subsidies to:</b>			<b>1</b>	<b>8</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				8			
<b>Payments for capital assets</b>	<b>401</b>	<b>1 326</b>	<b>738</b>	<b>613</b>	<b>1 655</b>	<b>739</b>	<b>766</b>
Buildings and other fixed structures							
Machinery and equipment	76	696	172	218	428	57	60
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	325	630	566	395	1 227	682	706
of which: Capitalised compensation							
<b>Total</b>	<b>14 085</b>	<b>15 570</b>	<b>19 844</b>	<b>29 704</b>	<b>27 445</b>	<b>30 711</b>	<b>33 213</b>



## Performance and expenditure trends

The Programme shows a substantial decrease of 7.61% when compared to the 2013/14 revised estimate from R29,704 million to R27,445 million in 2014/15. The reason for this is due to the once-off cost related to the Commission of Inquiry included for in the adjustment budget of 2013/14.

However, over the outer years of the MTEF period the average growth for the Programme is 9.2% which is related to the funding of the Ombudsman's Office.

### 7.3 PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The purpose of Programme 3 is to make safety everyone's responsibility by creating youth safety partnerships with community based organisations, non-profit organisations and non-government organisations by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities. The CPFs will also facilitate community safety issues. In addition, Programme 3 is also responsible for the implementation of the EPP. The EPP intends to promote the activities and functions of CPFs, building strong civil society structures which are critical to the success of safer communities. One of the key objectives of the EPP is to strengthen the CPFs to focus on its core business and thereby increase the efficiency and sustainability of CPFs in the Western Cape Province.

The Programme comprises three (3) Sub-programmes, the functions of which are stipulated below:

The Sub-programme Community Police Relations aims to increase safety by enhancing the levels of active citizenship and promoting a holistic approach to safety. It will do this by implementing the EPP system at CPFs and achieving at least 70% compliance with the standards of service delivery set for CPFs within the EPP programme. In this way, the Sub-programme will facilitate the effective monitoring of policing at all 150 police stations within the Western Cape. Furthermore, the sub-programme will conduct performance audits of CPFs twice a year, in order to verify performance and information captured on the EPP to understand the challenges which CPFs face, as well as to develop proposed interventions. These audits will also be used to facilitate the deployment of training resources to those CPFs most in need.

CPFs, as representative of the people in their communities, should be co-producers of the information required by the Province to determine its PNPs in terms of Section 206 (1) of the Constitution. In order to launch this more effectively, the Sub-programme will enable community structures to facilitate the collection of safety information, which will be used to inform the local PNPs of communities and contribute towards the promotion of sound community police relations. CPFs will be capacitated to improve their understanding of their legislated roles and responsibilities. They will also be assisted and supported to utilise the web-based EPP system, as a means of capturing safety information acquired during their monitoring of policing functions. Fundamentally, their participation in the EPP system will contribute to better community police relations, improved police accountability and increased safety in local communities.

In support of the efforts of CPFs, who perform their work on voluntary basis, and in order to improve on the communication between the Department and CPFs, members of staff will be tasked to attend CPF meetings, to participate in discussions, to report on challenges experienced by CPFs and to provide regular updates to said structures. Attendance of these meetings will serve as a means of effecting and strengthening links between the Department and CPFs.

This Sub-programme will also facilitate Public Accountability Meetings so that the CPFs, the Department as well as the SAPS, may provide feedback to local communities on findings and proposed interventions as a follow-on to the monitoring and evaluation inspections conducted by the Sub-programme: Monitoring and Evaluation.

The Sub-programme: Promotion of Safety will prioritise the establishment and the support of CSFs as per national directives in this regard. Such CSFs should, where practicable, include existing stakeholder forums with the objective of integrating the newly established CSF with 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 through them.

This Sub-programme is responsible for facilitating the involvement of government departments at National, Provincial and Local spheres through CSFs with the aim of addressing the PNP findings for a specific area as determined by the Provincial Executive. Reports on progress made in addressing those needs and priorities within CSFs structures must be submitted quarterly.

Furthermore, this Sub-programme will, in close cooperation with the Western Cape Safety Lab support initiatives that are aimed at the development of evidence based, innovative responses to the safety concerns that exist within the Province.

The Sub-programme: Social Crime Prevention will focus on the implementation of a number of specialised interventions such as drug abuse, gangs, school safety and youth development. Such interventions shall be undertaken in partnership with various role-players most notable the Chrysalis Youth Academy, the Violence Prevention through Urban Upgrade (VPUU) programme, the City of Cape Town, City Improvement Districts (CIDs), non-governmental organisations active in the field of safety and the religious fraternity.

The Sub-programme will furthermore prioritise the accreditation and the support of NHWs to allow for communities to play an active role in the identification and resolution of safety concerns that may exist within their neighbourhoods. Section 6 of the Western Cape Community Safety Act 3 of 2013 prescribes the legal obligation on the Department to provide accreditation to NHWs. The Programme has set a target of accrediting 150 NHWs over the next financial year. The support provided to NHWs in the form of equipment is clearly linked to the accreditation of NHWs, implying that equipment will only be provided to NHWs which are awarded accreditation by the Department. The Regulations to the Western Cape Community Safety Act, which include the regulations for the accreditation process must still be drafted which poses a possible barrier in achieving this target. It is anticipated that this may affect the achievement of some of the quarterly targets, but the Programme is confident that it should achieve its annual target of accrediting 150 NHWs.

The training programmes for NHWs will be re-focused on deepening the understanding and knowledge base of community dimensions pertaining to social cohesion and the legislative aspects of their daily functions. It is envisaged that a total of 1 500 community members will be provided with NHW training and equipment.

NHW structures shall be strengthened by linking them to the Expanded Public Works Programme (EPWP) which is a national priority. This will be done through the appointment, training and deployment of a Community Safety Coordinator in each of the 150 police precincts. The function of these Community Safety Coordinators will be to assist the NHW structures by means of managing and maintaining equipment and to report regularly on the work of such NHWs in a particular area. The Department will also facilitate the link between NHWs and Thusong Centres, which could enable Thusong Centres to become places of improved coordination between NHW structures in the area.

The EPWP programme provides an ideal opportunity to create work within the areas of safety promotion, create economic activities in communities most at need and to provide people with a sustainable alternative to crime and a lack of safety. The Department is currently actively participating in the EPWP programme through its school safety project at about 200 high safety- risk schools. During this year, the Department will facilitate a partnership aimed at improving the control and management of the approximately 550 school safety volunteers through a formal memorandum of agreement with School Governing Bodies empowering them to deal with the appointment and day-to-day monitoring of such volunteers.

This Sub-programme will further emphasise the importance of making safety everyone's responsibility, especially within the local spheres of government. By participating in the Integrated Development Plans (IDPs) structures, the Department will attempt to inform the local government agenda as it relates to safety needs and possible intervention by municipalities.

The Department supports the objectives of the National Development Plan (NDP) 2030 through its whole of society approach as outlined in PSO 5. PSO 5, therefore provides for the establishment of integrated partnerships that increase safety through reducing the motivators for crime amongst youth. The Programme aims to implement a three (3) pillar youth development and resilience building programme i.e.:

1. Residential training at the Chrysalis Academy;
2. Community Service Modular Training (Wolwekloof Academy); and
3. EPWP Youth Work placement opportunities.

The Chrysalis Youth Academy Programme remains at the forefront of the Sub-programme's attempts to address the challenges faced by youth as it relates to safety. The Chrysalis Youth Academy, through its learning programmes aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. An estimated 750 youth from all over the Western Cape will undergo training at the Chrysalis Academy during the year.

The Community Service Modular Programme will be piloted from the Wolwekloof Academy in 2014 with the aim of implementing the best practices achieved by the Department through its Chrysalis Academy Programme; and thereby further expand the opportunities for youth. The Programme will target 120 youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth. The Community Service Modular Programme aims to pilot orientation, skills and outdoor phases of training with community service assignments throughout the programme.

These integrated safety partnerships programmes will expand the EPWP programme significantly over the next Medium Term Expenditure Framework (MTEF) period to increase safety through a number of programmes. During this financial year the Programme will roll out the "Youth for Safety Work Programme" with the aim of having 800 Chrysalis and Wolwekloof Academy graduates placed in a nine (9) month internship youth work programme through various public safety partnerships. The Programme will formalise its partnership with the City Improvement Districts (CIDs), aimed at the placement of a minimum of 100 Chrysalis graduates within an internship with the CIDs. Furthermore, registered community service institutions that provide opportunities to increase safety will also be included in the youth work and public safety partnership programmes.

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 should be youth-oriented, educationally, culturally and community focused with the aim of building self-esteem, and the confidence, which will encourage them to seek 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 Sub-programme will also improve the implementation of the school safety project and establish a co-production with school governing bodies through a partnership agreement. Through this partnership, school governing bodies will be afforded the opportunity to take ownership for the safety of their school environment and the Department will support the ownership initiatives through the job placement of beneficiaries as safety marshals.

The Sub-programme's facilitation of the work placement programme in respect of job opportunities will see the establishment of 1520 opportunities for unemployed people, youth in particular. The partnerships for safety work opportunities will be created with Chrysalis graduated youth, strategic partners that can help to increase safety in communities and through the employment of community neighbourhood safety coordinators.

The Department will conduct monitoring and evaluation inspections to all formal partners in order to ensure that partners deliver on commitments made in the memoranda of agreement signed between them and the Department.

### 8.3 Strategic Objectives

Sub-programme 3.1: Social Crime Prevention	
<b>Strategic Objective 3.1</b>	<b>To facilitate safety interventions which are responsive to needs identified by communities through the PNP process</b>
<b>Objective Statement</b>	To implement the youth work programme, youth and religion programmes, the Chrysalis programme and Neighbourhood Watch programme
<b>Baseline</b>	Number of work opportunities created for youth with partners (0)
Sub-programme 3.2: Community Police Relations	
<b>Strategic Objective 3.2</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 the promotion of the Expanded Partnership Programme with CPFs and conducting performance audits of CPFs
<b>Baseline</b>	Number of valid Memoranda of Agreement signed with CPFs on the EPP (149)
Sub-programme 3.3: Promotion of Safety	
<b>Strategic Objective 3.3</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 (0)

### 9.3 Strategic Objective Annual Targets for 2014/15

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.7 Number of Work opportunities created with partners	5 040	0	0	0	0	1 670	1 520	1 850
3.2.2 Number of valid MOA's signed with CPFs on EPP	150	0	32	70	149	150	150	150
3.3.4 Number of formal partnerships established	210	0	0	0	0	70	70	70

### 10.3 Risk Management

Risk	Risk treatment measure
<p>CPF's do not clearly understand their roles and functions in terms of their (oversight) role of monitoring policing functions.</p>	<ul style="list-style-type: none"> <li>• Capacitation and relationship building with CPF's by providing adequate technical support in terms of the web-based system and the monitoring of policing functions</li> </ul>
<p>Technical challenges with the EPP Web-based System</p>	<ul style="list-style-type: none"> <li>• Enhance EPP Web-based System by strengthening sub-programme technical skill base</li> </ul>
<p>Maintain the essence of the Chrysalis youth programme whilst expanding the programme to include a modular decentralised programme</p>	<ul style="list-style-type: none"> <li>• Develop the model in close cooperation with the Chrysalis Academy and broad consultation;</li> <li>• Phase 1 to be piloted in the 2014/15 financial year</li> </ul>
<p>Continued lack of clarity on CSFs as to how they relate to CPF's and municipalities</p>	<ul style="list-style-type: none"> <li>• Current CSFs used pilot linked to other programmes such as PNP and EPP</li> </ul>
<p>NHW's do not clearly understand their role and functions in respect of the police due to a lack of a legal framework in which NHW's operate</p>	<ul style="list-style-type: none"> <li>• Review of the training methodology and current curriculum of NHW training</li> </ul>



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

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Programme 3: Crime Prevention and Community Police Relations</b>								
<b>Sector specific indicators</b>								
3.2.1	Number of functional CPFs	175	175	175	149	105	110	115
3.3.1	Number of CSFs assessed	0	0	7	8	10	15	15
3.3.2	Number of social crime prevention programmes implemented	4	2	5	5	3	3	3
<b>Provincial specific indicators</b>								
3.1.1	Number of Neighbourhood Watch members trained	0	1311	1200	1300	1500	1700	2000
3.1.2	Number of Neighbourhood Watches accredited	0	0	0	0	150	150	150
3.1.3	Number of Community Safety Outreach Programmes rolled out	0	0	76	88	60	60	60
3.1.4	Number of areas where "Youth and Religion for Safety" programmes are implemented	0	0	18	20	10	10	10

### 11.3 Programme Performance Indicators and Annual Targets for 2014/15 (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Programme 3: Crime Prevention and Community Police Relations</b>							
<b>Provincial specific indicators</b>							
3.1.5	0	0	0	4	3	3	3
3.1.6	0	0	0	0	1 520	1 670	1 850
3.2.2	0	32	70	149	150	150	150
3.2.3	0	0	0	149	150	150	150
3.2.4	0	0	0	0	150	150	150
3.2.5	9	25	50	70	50	50	50
3.2.6	0	0	0	0	25	25	25
3.2.7	0	0	0	0	30	30	30
3.3.3	0	0	0	0	70	70	70
3.3.4	0	0	0	0	70	70	70
<b>Policy indicators (optional)</b>							
	none						

### 12.3 Quarterly Targets for 2014/15

Programme performance indicator	PSO No. Linkage	Reporting cycle	Annual target 2014/15	Quarterly targets				
				1st	2nd	3rd	4th	
<b>Programme 3: Crime Prevention and Community Police Relations</b>								
<b>Sector specific indicators</b>								
3.2.1	Number of functional CPFs	5	Annually	105	0	105	0	0
3.3.1	Number of CSFs assessed	5	Quarterly	10	0	5	0	5
3.3.2	Number of social crime prevention programmes implemented	3	Annually	5	0	0	0	3
<b>Provincial specific indicators</b>								
3.1.1	Number of Neighbourhood Watch members trained	5	Quarterly	1500	500	500	500	0
3.1.2	Number of Neighbourhood Watches accredited	5	Quarterly	150	30	50	35	35
3.1.3	Number of Community Safety Outreach Programmes rolled out	5	Quarterly	60	15	15	15	15
3.1.4	Number of areas where "Youth and Religion for Safety" programmes are implemented	5	Annually	10	10	0	0	10
3.1.5	Number of joint community safety outreach programmes implemented with Chrysalis Academy	5	Quarterly	3	0	1	1	1

### 12.3 Quarterly Targets for 2014/15 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2014/15	Quarterly targets			
					1st	2nd	3rd	4th
<b>Programme 3: Crime Prevention and Community Police Relations</b>								
<b>Provincial specific indicators</b>								
3.1.6	Number of work opportunities created for youth with partners	5	Quarterly	1 520	390	390	350	390
3.2.2	Number of valid MOA's signed with CPFs on EPP	5	Quarterly	150	75	75	0	0
3.2.3	Number of performance audits of EPP CPFs	5	Annually	150	0	0	150	0
3.2.4	Number of CPFs supported to comply with minimum service delivery standards	5	Quarterly	150	50	50	25	25
3.2.5	Number of public accountability meetings	5	Quarterly	80	20	20	20	20
3.2.6	Number of policing clusters where EPP support interventions were conducted	5	Quarterly	25	7	10	5	3
3.2.7	Number of E-reports verified	5	Quarterly	30	7	8	8	7
3.3.3	Number of M&E observations done at formal partners	5	Quarterly	70	10	20	20	20
3.3.4	Number of formal partnerships established	5	Quarterly	70	35	0	35	0
<b>Policy indicators</b>								
	none							

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

#### Expenditure Estimates

#### Programme 3: Crime Prevention & Community Police Relations

Sub-Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>R thousand</b>							
Social Crime Prevention	32 968	32 519	34 225	45 117	46 364	44 777	47 190
Community Police Relations	8 759	9 509	9 890	10 258	14 310	14 975	15 738
Promotion of Safety		324	3 399	6 965	22 846	18 543	21 236
<b>Total</b>	<b>41 727</b>	<b>42 352</b>	<b>47 514</b>	<b>62 340</b>	<b>83 160</b>	<b>78 295</b>	<b>84 164</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>31 525</b>	<b>31 786</b>	<b>32 375</b>	<b>43 522</b>	<b>58 037</b>	<b>53 164</b>	<b>58 332</b>
Compensation of employees	14 978	14 943	16 881	19 180	24 479	25 656	27 389
Goods and services	16 547	16 843	15 494	24 342	33 558	27 508	30 943
of which:							
Communication	491	461	469	474	524	543	561
Computer services	30	18	7		106	115	121
Consultants, contractors and special services	1 084	1 380	850	389	4 791	1 961	3 774
Inventory	252	207	147	290	543	816	845
Operating leases	251	129	450	331	356	368	382
Travel and subsistence	821	733	699	660	612	633	655
Owned and leased property expenditure	1			3	1 552	1 606	1 662
Operating Expenditure	10 507	9 756	8 401	18 646	20 546	16 979	18 254
Other	3 110	4 159	4 471	3 549	4 528	4 487	4 689
Interest and rent on land							
Financial transactions in assets and liabilities	317	34	34	12	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 228</b>	<b>9 014</b>	<b>14 304</b>	<b>17 177</b>	<b>22 716</b>	<b>23 158</b>	<b>23 790</b>
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions				900			
Households	9 228	9 014	14 304	16 277	22 716	23 158	23 790
<b>Payments for capital assets</b>	<b>657</b>	<b>1 518</b>	<b>801</b>	<b>1 629</b>	<b>2 407</b>	<b>1 973</b>	<b>2 042</b>
Buildings and other fixed structures							
Machinery and equipment	362	1 111	28	158	259	111	116
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	295	407	773	1 471	2 148	1 862	1 926
of which: Capitalised compensation							
<b>Total</b>	<b>41 727</b>	<b>42 352</b>	<b>47 514</b>	<b>62 340</b>	<b>83 160</b>	<b>78 295</b>	<b>84 164</b>

## Performance and expenditure trends

The Programme shows growth of 33.40% for the 2014/15 financial year. The Sub-programmes Community Police Relations and Promotion of Safety shows a substantial increase of 39.50% and 222.84% for the 2014/15 financial year if compared with the adjustments budget for 2013/14 respectively. This increase is attributed to additional funding provided for the Expanded Partnership Programme as well as funding for the Wolwekloof project.

## 7.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

The Programme aims 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. It consists of three (3) Sub-programmes, namely Programme Support, Provincial Security Operations and Security Advisory Services.

The Transversal Safety and Security Strategy have been produced within the wider context of the PSO 5 "Increasing Safety" of the WCG. It addresses Work Group 1 of PSO 5, Maximising the Safety Contribution of WCG institutions, assets and people. In addition, the strategy very much reflects Provincial Strategic Objective 12 – 'Building the best run regional government in the world'.

The Strategy is designed to provide a strategic road map, enabling the WCG to make a dynamic shift in how security is perceived and how it contributes to the overall performance and reputation of the WCG. In addition, it is judged that, if the strategy is implemented as envisaged, the WCG as a whole will also be much better placed to contribute to the improvement of wider social conditions, which currently undermine safety and security.

It is important to stress that the wider "societal" aspirations of PSO 5 and the need to do things differently are very much recognised. However, from a security perspective the capacity of the WCG to 'do things differently' poses a considerable challenge. Although, at 'local' level, many valiant efforts are being made to improve security conditions, the effect is lost because the system overall lacks depth and coherence. Consequently, the objective of this document is to provide a transversal strategy, by which the WCG can set the organisational conditions required to bring about a more secure environment for all those who work in WCG institutions and also for those who use the services provided by the institutions. The central focus of the strategy, therefore, is to create 'resilience' in the face of threats which are inherently uncertain, developing and implementing the most effective organisation and control measures, with the aim of:

- Reducing the opportunity for malicious action;
- Detecting such actions as soon as possible, when they do occur;
- Containing the effects of the actions;
- Generating the appropriate security response; and
- Recovering and restoring normal business as effectively as possible.

The concept of 'resilience' is central to this strategy. It is impossible to predict with any accuracy what particular threats may emerge over time, but it is reasonable to assume that some level of crime or other malicious or negligent actions will always persist, especially if there is a sufficiently attractive motive. The aim, therefore, should be to make your organisation less appealing to the would-be wrong-doer by implementing robust controls focused on the assets and processes of particular value to the organisation.

If they are valuable to the organisation they are also likely to be the items of greatest interest to criminal or other malicious elements. This does imply taking risk in areas of lesser consequence, but to be everywhere all the time is inefficient and unaffordable. This in turn implies a much more sophisticated, 'business-oriented' approach to security, leading to an organisational design, which is more able to deliver not only the fundamental control measures, but also, once such a framework is in place, to extend the sense of well-being into the community it serves. It also implies being able to measure the "losses" (e.g. property, time, productivity, staff morale, public confidence), the costs of all the response measures (not just guarding) and the value of those measures in reducing the "losses".

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments. It is fair to say that the concept of internationally recognised best practice is still evolving. It can be said that, in broad terms and in some areas of the world, the current trend is from a 'traditional', 'rules-based' approach to a more integrated, business-oriented and 'risk-based' methodology. The traditional approach has been driven mainly by the perceived need to comply with certain baseline prescriptive measures. To many stakeholders such measures have seemed to be divorced from the realities or objectives of the organisation, which the measures are designed to serve. In many instances this has led to the security function becoming discredited and marginalised, in effect reduced to a token gesture, which has the effect of undermining even further the acceptance of the security function within the organisation. Movement away from the traditional to a more modern way of thinking is so far mainly evident in the United Kingdom (UK) and the United States of America (USA), where the application of that thinking is primarily focused on the corporate world. That said, at least some aspects of the new philosophy, such as a security risk management methodology, have also been introduced into the public sector.

In order to enhance capacity and provision of safety and security strategic development and administration, the Programme will continue to strengthen, support and champion transversal structures within the WCG associated or capable of alignment with safety and security. This will be done by providing functional leadership and with the facilitation of capacity development for the introduction and maintenance of safety and security related systems and processes.

The Programme remains intent (with its interventions) on reducing opportunities for crime and inappropriate behaviour, creating safer and more secure operating environments. These include more effective access control strategies and operational deployment plans. Total asset protection requires greater access and mobilisation of provincial resources such as services, staff, assets and information. In this regard Security Committees will continue to be the focus. As a structure it will enhance safety and security capacity by ensuring the strategic management and hence mitigation of risks at all levels within provincial institutions. This is especially in relation to personnel, information, document, and communication security. The functioning of security committees within Departments generally promote compliance with the safety and security regulatory and policy environment by institutionalising systems and processes that impact on safety and security related risks.

Client Departments exist in environments that are diverse on the basis of their core service delivery mandates. The related interventions must accordingly be responsive to the particular challenges of that client Department. The challenge facing management is therefore how to create 'resilience' in the face of the inherent unpredictability or 'uncertainty', which is the central characteristic of any security environment. Trying to base an organisation's response on probability alone is likely to be a futile exercise. In the final analysis it is a subjective exercise and the tendency is to either exaggerate the probability of a threat materialising in order to support a preference for hardening the security arrangements or, more likely, play down the threat in order to reduce the need to spend money on arrangements, where the prospect of a return on that investment is far from obvious and can only be 'quantified' in the absence of the negative.

In the absence of a reliable measurement of probability, it is therefore more productive to consider security on the basis of the assessed "impact" on the business, if a security "event" were to materialise. This approach leads back to the issue noted earlier of how much 'value' an organisation attaches to its assets and its level of risk appetite. It is critical that the process of determining value is undertaken in a methodical way. Only then can the organisation start to identify priorities and respond in the most cost-effective way.



The benefit of proven practices and consolidated procurement must, however, not be lost and the duplication of 'specialised' capacity must not be encouraged. To this end, the Programme is required to co-ordinate and optimise all direct security spending by the various Departments of the WCG. Intelligent Access Control reports and surveillance footage will increasingly be used as tools to investigate losses and or breaches. The efficiency of the system would in time also serve to be a deterrent and accordingly remove opportunities to commit crime. In the face of inherent uncertainty and based on the value the organisation attaches to its assets, an effective security system should aim to achieve the following:

Deter malicious acts, by demonstrating a level of defence or minimising the attractiveness (reward/risk ratio) of the assets to a would-be "attacker";

- Detect any malicious acts as soon as possible after they have been initiated;
- Deny, Disrupt or Delay the progress or success of any malicious acts, once they have been initiated;
- Respond in a way that brings the security 'event' to a close as quickly, efficiently and effectively as possible; and
- Recover, i.e. restore "business as usual".

Because of the aforementioned the Programme is undergoing an organisational change where a process of identifying the real business priorities in line with the "Market Requirements" and setting the business architecture priorities as well as the "GAP" needs to be engineered and resource availability identified.

## 8.4 Strategic Objectives

Sub-programme 4.1: Programme Support	
<b>Strategic Objective 4.1 (a)</b>	<b>To provide strategic leadership</b>
<b>Objective Statement</b>	To contribute towards developing a common vision and understanding on how best to manage towards greater safety and security impacting on the safety and security risk profile of the Western Cape Government (WCG) (Champion of WG1 projects within PSO 5)
<b>Baseline</b>	1 WCG Transversal Safety and Security Managers Forum
<b>Strategic Objective 4.1 (b)</b>	<b>To optimise safety and security strategic development and administration</b>
<b>Objective Statement</b>	To enhance safety and security administration transversally within the WCG by providing strategic leadership and capacity development for safety and security systems and processes
<b>Baseline</b>	0 Reports on progress with the management of the Security Strategy
Sub-programme 4.2: Provincial Security Operations	
<b>Strategic Objective 4.2</b>	<b>To enhance safety and security implementation</b>
<b>Objective Statement</b>	To reduce opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information
<b>Baseline</b>	1 Safety index developed for the Western Cape Government
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 contribute towards 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>	12 safety and security plans developed

#### 9.4 Strategic Objective Annual Targets For 2014/15

Strategic objective performance indicator	Strategic plan target	Audited/Actual performance				Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13	2014/15		2015/16	2016/17	
4.1.1 Number of WCG transversal safety and security managers forums supported	12	0	1	4	4	4	4	4	
4.1.2 Number of reports on progress with the management of the Security Strategy	12	0	0	0	0	4	4	4	
4.2.2 Number of buildings at which the safety index is implemented	54	0	0	1	6 (pilot)	12	18	24	
4.3.2 Number of departments at which the implementation of the Security index is facilitated	36	0	0	0	6 (pilot)	12	12	12	

## 10.4 Risk Management

Risk	Risk treatment measure
<p>Failure to manage operational systems and processes as a result of lack of ownership of the safety and security risk management functions within departments/stakeholders that impact on service delivery</p>	<ul style="list-style-type: none"> <li>• Management of SLA with service providers</li> <li>• Management of relationship between WCG departments and DoCS, in respect of interdepartmental MOU (Safety and Security)</li> <li>• Drive the agenda of the WCG Transversal Safety &amp; Security Managers Forum (WCGTSSMF) as a platform for transversal issues of safety and security across WCG departments</li> <li>• Monitor safety and security through the implementation of the indexes (OHS relating to 27 CBD Buildings and total security focusing on the 13 WCG departments)</li> <li>• Conduct information sessions at Departmental Security Committees</li> <li>• Alignment of Departmental Security Committee agenda with the of the WCGTSSMF</li> </ul>
<p>Lack of network capacity</p>	<ul style="list-style-type: none"> <li>• Improve bandwidth for access control system</li> </ul>
<p>Change Management/Organisational Culture</p>	<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 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Programme 4: Security Risk Management</b>							
<b>Sector specific indicators</b>							
None							
<b>Provincial specific indicators</b>							
4.1.1	0	1	4	4	4	4	4
4.1.2	0	0	0	0	4	4	4
<b>4.2</b>							
4.2.1	0	0	1	6 (pilot)	12	18	24
4.2.2	0	48	48	48	48	48	48
<b>4.3</b>							
4.3.1	0	0	12 (developed)	12 (review)	12	12	12
4.3.2	0	0	0	6 (pilot)	12	12	12

## 12.4 Quarterly Targets for 2014/15

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2014/15	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 Provincial Transversal security managers forums supported	All PSO's	Quarterly	4	1	1	1	1
4.1.2	Number of reports on progress with the management of the Security Strategy	All PSO's	Quarterly	4	1	1	1	1
4.2.1	Number of buildings at which the safety index is implemented	All PSO's	Quarterly	12	3	3	3	3
4.2.2	Number of access control system reports generated	All PSO's	Quarterly	48	12	12	12	12
4.3.1	Number of safety and security plans reviewed	All PSO's	Quarterly	12	3	3	3	3
4.3.2	Number of departments at which the implementation of the Security index is facilitated	All PSO's	Quarterly	12	3	3	3	3
<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		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>R thousand</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Programme Support	3 099	4 046	12 711	8 835	7 452	10 746	11 888
Provincial Security Operations	34 052	39 043	44 426	45 873	53 397	57 548	61 364
Security Advisory Services	6 705	7 172	9 416	10 575	11 785	12 653	13 446
<b>Total</b>	<b>43 856</b>	<b>50 261</b>	<b>66 553</b>	<b>65 283</b>	<b>72 634</b>	<b>80 947</b>	<b>86 698</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>39 568</b>	<b>46 058</b>	<b>64 968</b>	<b>64 071</b>	<b>71 476</b>	<b>80 154</b>	<b>85 871</b>
Compensation of employees	25 760	28 890	37 503	40 924	44 415	50 900	54 529
Goods and services	13 808	17 168	27 465	23 147	27 511	29 254	31 342
of which:							
Communication	482	1 250	1 408	1 316	1 608	1 685	1 766
Computer services	95	535	27	11	8	107	112
Consultants, contractors and special services	3 854	3 175	8 520	3 949	3 836	4 018	4 207
Inventory	608	857	519	811	532	556	581
Operating leases	68	98	118	133	156	163	170
Travel and subsistence	176	428	430	224	231	241	252
Owned and leased property expenditure	7 169	8 942	15 011	14 998	19 746	20 610	22 310
Operating Expenditure	23	19	54	186	36	38	39
Other	1 333	1 864	1 378	1 519	1 358	1 836	1 905
Interest and rent on land							
Financial transactions in assets and liabilities	89	13	4	19	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 307</b>	<b>679</b>	<b>31</b>	<b>87</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	1 307	679	30	87			
<b>Payments for capital assets</b>	<b>2 892</b>	<b>3 511</b>	<b>1 550</b>	<b>1 106</b>	<b>708</b>	<b>793</b>	<b>827</b>
Buildings and other fixed structures							
Machinery and equipment	2 732	2 914	611	34	126	153	159
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	160	597	939	1 072	582	640	668
of which: Capitalised compensation							
<b>Total</b>	<b>43 856</b>	<b>50 261</b>	<b>66 553</b>	<b>65 283</b>	<b>72 634</b>	<b>80 947</b>	<b>86 698</b>

## Performance and expenditure trends

The Programme shows an increase of 11.26% for 2014/15 period if compared with the Adjustment Budget of R65,283 million, over the two (2) outer years of the MTEF period, the Programme shows a average growth of 9.27% and this is brought about by the implementation of Safety and Security Strategy. The Sub-programme: Programme Support shows a decrease of 15.04%, if a comparison is made between the 2013/14 adjusted budget and the 2014/15 allocation. The decrease is attributed to the once off funding provided for the Safety and Security Strategy Implementation Framework in the 2013/14 Adjusted Budget.







**PART C:**  
LINKS TO OTHER 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 Estimates '000	MTEF 2014/15 - 2016/17 '000		
				2012/13	2013/14			2014/15	2015/16	2016/17
Maintenance of the Electronic Access Control System	4	Ensure efficient operational access control system	Fully effective operational system	1 300	1 730	1 258	1 258	1 300	1 359	1 420
<b>Total</b>				<b>1 300</b>	<b>1 730</b>	<b>1 258</b>	<b>1 258</b>	<b>1 300</b>	<b>1 359</b>	<b>1 420</b>

## Conditional Grants

Department who transferred the grant	<ul style="list-style-type: none"> <li>National Treasury</li> </ul>
Purpose of grant	<ul style="list-style-type: none"> <li>incentivise provincial social sector departments identified in the 2012 Social Sector EPWP Log-frame; and</li> <li>to increase job creation by focussing on the strengthening and expansion of social service programmes that have employment potential.</li> </ul>
Expected outputs of the grant	<ul style="list-style-type: none"> <li>increased number of people employed and receiving income through the EPWP;</li> <li>increased duration of the work opportunities created;</li> <li>increased number of households and beneficiaries to which services are provided;</li> <li>increased income per EPWP beneficiary;</li> <li>increased number of people with augmented wages; and</li> <li>increased number of people who receive training.</li> </ul>
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> <li>Monthly reports</li> </ul>

Audited/Actual Allocation			Estimated Allocation	Medium-term Allocations		
2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
-	543	661	2 242	3 970	-	-

## Public Entities

The following entities report to the Minister of Community Safety:

Name of entity	Legislative Mandate	Financial Relationship	Nature of operations
None			

## 12 Public – Private Partnerships

None



**PART D:**  
**ANNEXURES**



## Strategic Outcome Oriented Goals 2013/14 and 2014/15

## Programme 2: Civilian Oversight

<b>Strategic Outcome Oriented Goal 2 - 2013/14</b>	<b>Increase safety to communities through effective oversight towards improving performance of policing</b>
<b>Goal Statement</b>	To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security
<b>Strategic Outcome Oriented Goal 2 - 2014/15</b>	<b>To increase safety to communities through effective oversight towards improving performance of policing</b>
<b>Goal Statement</b>	To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security
<b>Strategic Outcome Oriented Goal 3 - 2013/14</b>	<b>To facilitate safety interventions which are responsive to identified community safety needs</b>
<b>Goal Statement</b>	To focus on designing institutions and implementing approaches for safety and security partnerships and promote community policing which will contribute to developing a whole of society model
<b>Strategic Outcome Oriented Goal 3 - 2014/15</b>	<b>To increase safety by enhancing the levels of active citizenship</b>
<b>Goal Statement</b>	To focus on designing institutions and implementing approaches for safety and security partnerships and promote community policing which will contribute to developing a whole of society model



## Strategic Objectives 2013/14 and 2014/15

Sub-Programme 2.2: Policy and Research	
<b>Strategic Objective 2.2 (2013/14)</b>	<b>To influence the safety resource allocation to address actual community safety needs</b>
<b>Objective Statement</b>	To develop systems aimed at the gathering of safety information and establishing the ability to analyse such information. To enable the Department to accurately determine the policing needs and priorities based on such safety information and research conducted.
<b>Baseline</b>	Number of police precincts where Provincial Policing Needs and Priorities were determined (149)
Sub-programme 2.2: Policy and Research	
<b>Strategic Objective 2.2 (2014/15)</b>	<b>To influence the allocation of safety resources in order to achieve an improved alignment of available resources with needs of communities</b>
<b>Objective Statement</b>	To facilitate PNP meeting in policing clusters, placing advertorials in local media as well as arranging workshops and producing reports for publication and public debate
<b>Baseline</b>	Number of police clusters where Provincial Policing Needs and Priorities were determined (0)
Sub-Programme 2.3: Monitoring and Evaluation	
<b>Strategic Objective 2.3 (2013/14)</b>	<b>To monitor and oversee the police in order to promote professional policing</b>
<b>Objective Statement</b>	To use the oversight mandate of the Province to improve policing in the Province resulting in increasing safety. To improve professional policing by conducting regular oversight visits and audits of police aimed at monitoring police conduct, evaluating police efficiency, effectiveness and dealing with complaints from the community regarding service delivery by the police over the MTEF period.
<b>Baseline</b>	Number of stations evaluated (149)
Sub-Programme 2.3: Monitoring and Evaluation	
<b>Strategic Objective 2.3 (2014/15)</b>	<b>To promote professional policing through effective oversight of policing in the Province</b>
<b>Objective Statement</b>	Utilising the oversight mandate to monitor and oversee policing in order to achieve professional policing in the Western Cape Province.
<b>Baseline</b>	Number of police stations inspected (0)

Strategic Objectives 2013/14 and 2014/15 (Continued)

Sub-programme 3.1: Social Crime Prevention	
<b>Strategic Objective 3.1 (2013/14)</b>	<b>To facilitate safety interventions which are responsive to identified community safety needs</b>
<b>Objective Statement</b>	To develop safety plans and strategies that will make safety everybody's responsibility based on the whole of society approach
<b>Baseline</b>	Number of social crime prevention programmes implemented (5)
Sub-programme 3.1: Social Crime Prevention	
<b>Strategic Objective 3.1 (2014/15)</b>	<b>To facilitate safety interventions which are responsive to the needs identified by communities through the PNP process</b>
<b>Objective Statement</b>	To implement the youth work programme, youth and religion programmes, the Chrysalis programme and neighbourhood watch programmes
<b>Baseline</b>	Number of work opportunities created for youth with partners (0)
Sub-programme 3.2: Community Police Relations	
<b>Strategic Objective 3.2 (2013/14)</b>	<b>To enable community structures to facilitate the collection of safety information</b>
<b>Objective Statement</b>	To promote good community police relations, enhance police accountability and facilitate the exercise of effective and efficient monitoring of policing functions in 149 communities and over a 3 year period
<b>Baseline</b>	Number of CPFs where EPP is implemented (70)
Sub-programme 3.2: Community Police Relations	
<b>Strategic Objective 3.2 (2014/15)</b>	<b>To facilitate the effective functioning of Community Safety Forums and Boards</b>
<b>Objective Statement</b>	To promote good community police relations through the promotion of the Expanded Partnership Programme with CPFs and conducting performance audits of CPFs
<b>Baseline</b>	Number of valid MOAs signed with CPFs on EPP (149)

Strategic Objectives 2013/14 and 2014/15 (Continued)

Sub-programme 3.3: Promotion of Safety	
<b>Strategic Objective 3.3 2013/14</b>	<b>To promote safety interventions</b>
<b>Objective Statement</b>	The implementation of multi stakeholder safety interventions with communities, municipalities and social cluster department
<b>Baseline</b>	Number of CSF's rolled out (7)
Sub-programme 3.3: Promotion of Safety	
<b>Strategic Objective 3.3 2014/15</b>	<b>To increase safety through partnerships</b>
<b>Objective Statement</b>	The support of Community Safety Forums in the Province, placement of youth on the youth work programme
<b>Baseline</b>	Number of functional CSFs (8)
Sub-programme 4.1: Programme Support	
<b>Strategic Objective 4.1(b) (2014/15)</b>	<b>To optimise safety and security strategic development and administration</b>
<b>Objective Statement</b>	To enhance safety and security administration transversally within the WCG by providing strategic leadership and capacity development for safety and security systems and processes
<b>Baseline</b>	0 reports on progress with the management of the Security Strategy

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#### DISCLAIMER

The English version of this Annual Performance Plan is regarded as the official text.  
The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

#### VRYWARING

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

#### INKCAZO

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