



Western Cape
Government

Community Safety

BETTER TOGETHER.

2

Increasing Safety

3

Civilian Oversight

1

Security Risk
Management



4

Sustainable
Partnerships

5

Corporate
Governance

5 Year Strategic Plan 2015-2020
Department of Community Safety – Vote 4





FOREWORD

In the Western Cape, substance abuse, gangsterism and violent crime remains prevalent and of great concern for the Department of Community Safety in our mission to create safer environments where people work, live and move about.

The next five years will see the Department moving from the Western Cape Government's *Strategic Objective 5: Increasing Safety* to the new Western Cape Government Strategic Goals, specifically *Goal 3: Increasing Wellness, Safety and Reducing Social Ills*. The specific outcomes for the Department of Community Safety include:

- Healthy People living in Safe, Supportive and Caring Communities;
- Safe and Resilient Families; and
- Positive and Engaged Youth.


The Department has a distinctive role to play in all of the outcomes captured in goal three (3). To date, the Department has been successful in establishing, building and developing meaningful partnerships with various communities or sectors of society. These partnerships are key as there are various factors outside of the control of the Department, such as the reliance on various other departments, spheres of government, the South African Police Service and other enforcement agencies, which can have a negative impact on achieving the desired outcomes if not monitored closely.

Through the successful implementation of the Western Cape Community Safety Act of 2013, for instance, better synergy can be achieved with all our partners in creating safer environments. This will also allow the Department to pro-actively and accurately respond strategically to the fluidity of, and the complexity surrounding, crime.

The actions of the Department over the next five years will continue to be guided by its core functions in:

- providing strategic management and administrative support services;
- the implementation of the constitutional and legislative mandate of civilian oversight over law enforcement agencies in the Province;
- facilitating targeted and specific safety interventions responsive to identified needs from the community;
- consolidating the management of systems; and
- processing the impact of the security risk profile of the Western Cape Government.

The five-year Strategic Plan 2015 – 2020, of the Department of Community Safety sets out our plans to fulfil the community safety mandate through identifying and expanding on areas of continuity and through innovative new points of departure.



**EXECUTIVE AUTHORITY OF THE DEPARTMENT OF COMMUNITY SAFETY
WESTERN CAPE MINISTER OF COMMUNITY SAFETY, MR DAN PLATO
DATE: FEBRUARY 2015**



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Community Safety under the guidance of the Minister of Community Safety, Mr Dan Plato;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety is responsible; and
- Accurately reflects the strategic outcome oriented goals and objectives which the Department of Community Safety will endeavour to achieve over the period 2015 – 2020.

Mr Moegamat Frizlar
Chief Financial Officer
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Signature: _____



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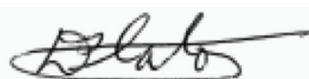
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Approved By:

Minister Dan Plato
Executive Authority of the Department of Community Safety

Signature: _____



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LIST OF ACRONYMS

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



PART A:
STRATEGIC OVERVIEW



PART A: STRATEGIC OVERVIEW

1. VISION

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

2. MISSION

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

3. VALUES

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



Caring

To care for those we serve and work with



Integrity

To be honest and do the right thing



Accountability

We take responsibility



Responsiveness

To serve the needs of our citizens and employees



Competence

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

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

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

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

These functions are assigned (delegated) to the MEC of Community Safety as per section 206(4). Also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer upon the Provincial Legislator.

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

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

Subsection (3) provides that:

"Each province is entitled:

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

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

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

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

66. (1) The WCG is entitled to —

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

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

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

Western Cape Community Safety Act, 3 of 2013

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

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

Civilian Secretariat for Police Service Act, 2 of 2011

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

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

4.2 Legislative mandates

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

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

4.3 Policy mandates

Name of the Policy	Outline of key responsibilities it places on the department
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the Department which is to ensure compliance within the PGWC.
Minimum Physical Security standards (MPSS)	Regulates physical security in the Government, parastatals and key national points. The Department's responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department's core function.
Cabinet decision 313 of 1997 (23 July 97)	Policy for funding safety and security projects that contains: <ul style="list-style-type: none"> • Assessment criteria for registration of Community Police Fora (CPFs) in the Western Cape Province • Levels of authorisation • Conditions applicable to projects
National Crime Prevention Strategy, 1996	Role of Provincial Government: <ul style="list-style-type: none"> • Develop provincial crime prevention strategies • Mobilising of multi-agencies and citizen resources
The Provincial Transversal Security Policy, 2005	Regulates security environment within the PGWC <ul style="list-style-type: none"> • Custodians of the policy and its universal implementation and compliance within the Provincial Government of the Western Cape (PGWC)
The National Vetting Strategy, 2006	The department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC
Monitoring and Evaluation Conceptual Framework	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"> • set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluate performance at the end of the financial year.
Integrated Development Plan (IDP) as prescribed	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"> • Eradicating the development legacy of the past; • A mechanism to promote social equality; A weapon in the fight against poverty and crime; • A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes • An instrument to insure more effective and efficient resource allocation and utilisation • A barometer for political accountability and a yardstick for municipal performance; fostering co-operative governance



Name of the Policy	Outline of key responsibilities it places on the department
WCG Safety and Security Risk Management Strategy	<p>The strategy is designed to:</p> <ul style="list-style-type: none"> • 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. • 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. • Recognise short term opportunities and possibilities but more importantly to outlines a pathway for strategic governance of security related risks. • Transform our institutions into organisations which are much more resilient by attending to the relevant governance issues, systems, processes and structures that are required. • Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.
Watching Brief Programme 2014	<p>The Court Watching Brief Programme was institutionalise within the Department of Community Safety on 06 August 2014. Cabinet confirmed the Court Watching Brief Programme to be a function of the Department of Community Safety and that the feasibility of establishing a Watching Brief Unit be investigated.</p>


4.4 Relevant court rulings

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

The Cape High Court was requested to –

1. Review and set aside the Premier's decision to establish a Commission of Inquiry on the grounds of –
 - a) irrationality and inconsistency with the Constitution;
 - b) unlawfulness and unconstitutionality;
 - c) failure to give effect to the principles of co-operative government and inter-governmental relations as contemplated in section 41 of the Constitution; and
 - d) several other forms of relief.
2. The Court was also asked to interdict the responsible persons to serve subpoenas on certain police officers.
3. After considering the evidence adduced as well as the arguments of the various parties the Court could not find that a case has been made for the several forms of relief that the applicants seek.



- 
4. The Court further found that no case was made that the Premier, in establishing the Commission in the manner she did, violated any one of the provisions relating to the principles of co-operative governance and inter-governmental relations as set out in section 41 of the Constitution; that the Premier misconstrued her powers arising from the provisions of section 206(5)(a) of the Constitution; or that in the period prior to the establishment of the Commission and at the time she established the Commission itself, the Premier violated any one of the provisions relating to the basic values and principles governing public administration as set out in section 195 of the Constitution.
 5. The result is that all the arguments were dismissed and the Court awarded costs to be paid to the Respondents. It must be stressed that the abovementioned decision of the Court was made by two of the three judges. The dissenting judgment decided in favour of the police.

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

1. The Minister of Police did not accept the judgment of the Cape High Court and approached the Constitutional Court for direct relief on the following basis:-
 - a) The nature and extent of the complaints made to the Premier did not amount to jurisdictional facts that entitled her to appoint a commission;
 - b) Section 206(3) and (5) read with section 127(2)(e) of the Constitution does not authorise the Premier to appoint a commission with coercive powers against members of the Police Service;
 - c) Before establishing the Commission, the Premier did not comply with her constitutional obligations under Chapter 3 of the Constitution and the Intergovernmental Framework Relations Act 13 of 2005 (Framework Act); and
 - d) The terms of reference of the Commission are vague and overbroad.
2. During the hearing the applicants abandoned the contention that the nature and extent of the complaints did not justify the appointment of a commission under Section 206(5).
3. After hearing the various arguments the Constitutional Court unanimously on 1 October 2013 ruled that "The entitlements in Section 206(3) are recognition that, whilst a province has no control over the policing function, it has a legitimate interest that its residents are shielded from crime and that they enjoy the protection of effective, efficient and visible policing. That explains why the province has the authority and duty to raise its concerns on policing in the province with the Minister. Thus the entitlements accord with the province's duty to respect, protect and promote fundamental rights of its residents".
4. The Court further ruled that a Commission should be able to issue subpoenas for witnesses (police officers and others) because a commission without coercive powers would indeed be unable to fulfil its mandate. It would be no different from an investigation. The objects envisaged in Section 206(3) would never be achieved if police enjoyed immunity from being called upon to testify or produce documents on their policing functions.

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

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

4.5 Planned policy initiatives

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

5. SITUATIONAL ANALYSIS

The Provincial Economic Reviews and Outlook (PERO), in its mid-year population estimates, reflected the Western Cape population at approximately 6.1 million people, representing roughly 11.3 per cent of the national population. The growing population of the Western Cape has increased service delivery pressures¹.

According to the ISS, South Africa has the 14th highest murder rate in the world². Although there have been substantial improvements in South Africa's murder rate in recent years (at 32.2/100 000 of the population) it is still four and half times greater than the global average of 6.9 murders per 100 000 people³.

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

According to the World Health Organisation report (WHO) 2014⁵, South Africa is one of top 5 heaviest drinking nations in the world. Western Cape reportedly has higher patterns of risky drinking behaviour compared to other provinces. Alcohol is among the primary drivers of these high rates of violence, with multiple studies confirming high levels of blood alcohol among patients presented to trauma units with injuries, as well as among women who were murdered. Alcohol has less social taboo status than methamphetamine or other drugs such as dagga, and is thus more socially accepted, it is more widely used by people of all age. The alcohol is coupled with dysfunctional relationships as it plays a major role in facilitating crime in the Province (WHO) 2014. Recent liquor legislation has centred on shebeens as conduits for crime and violence. In contrast to this perspective, we argue that shebeens form part of a complex constellation of relationships influencing alcohol-related violence.

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

A study conducted by the institute for Security Studies (ISS), they draw the link between gangs and drugs and states that Cape Town is an area with the highest drug use in South Africa⁶ this is making the drug trade violent. The study revealed that Cape Town is a market and transit point for cocaine, marijuana and crystal methamphetamine (TIK).

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

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

1. Western Cape Provincial Treasury, Provincial Economic Review and Outlook (PERO) 2014
2. Lizette Lancaster 2011, holiday hotspot : Where are the Most Dangerous South African Destinations? Crime and Justice Programme, ISS: Pretoria
3. South African Police Service.2014. RSA: April to March 2004-2014: Crime Categories Figures.
4. South African Police Service.2014. RSA: April to March 2004-2014: Crime Categories Figures.
5. World Health Organisation Report 2014
6. Mketane, L.2014.Mother City: SA's drug capital: Study reveals Cape Town as top narcotics consumer in the country: Institute for Security Studies (ISS)



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

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

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

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

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

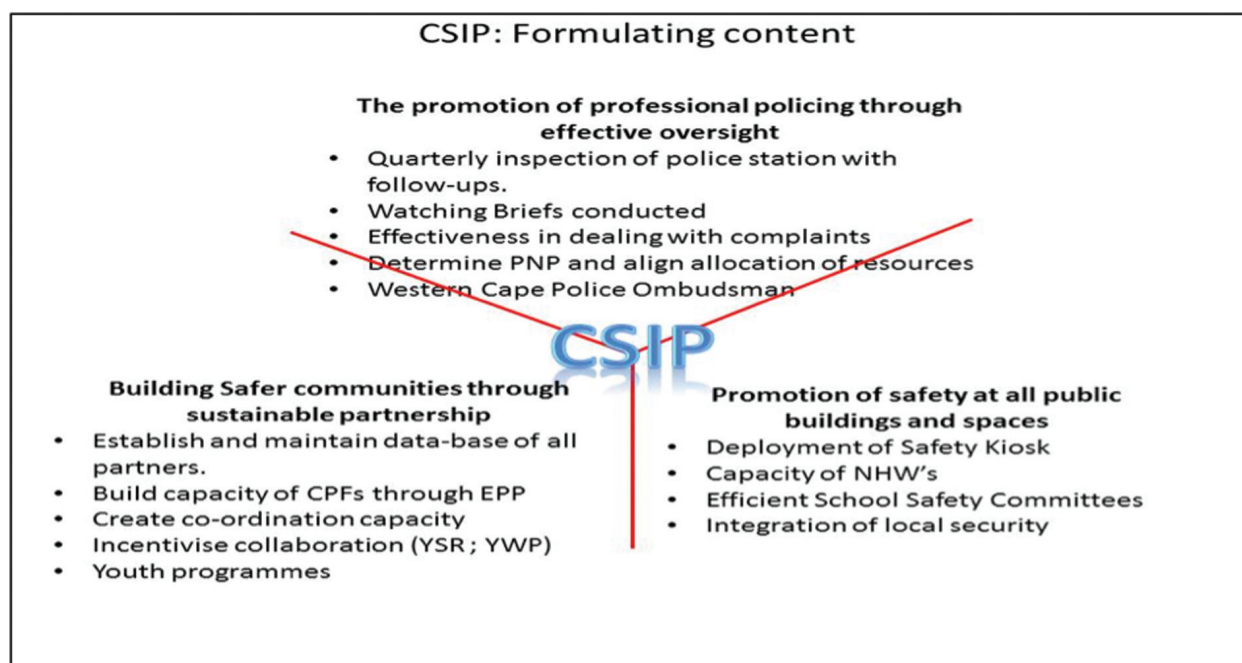
With the emphasis on integration and implementation at a strategic and tactical level driven by the Joint Planning Initiative (JPI) between Provincial and Local Government, the Department crowds in it services via an integration methodology viz the Community Safety Improvement Partnership (CSIP). The CSIP going forward will also serve as the primary safety campaign branding the Department footprint. The CSIP represents the sum total of all the projects of the Department, which projects are all aimed at increasing the safety of a community in a measurable manner, based on integration partnership and service delivery. Greater alignment of provincial and local government policy, planning, budgeting and



implementation will be promoted. A process supporting this has been introduced and is currently being implemented, together with a Transversal Spatial Governance System. Government coherence and delivery performance will be closely monitored, reported on and evaluated as part of this outcome.

Key elements of the CSIP will focus on namely the promotion of professional policing through systems of effective oversight, to ensure that all public spaces and buildings are safe and to build community resilience, to deal with safety concerns through viable safety partnerships and programme. The below figure 1 illustrates the three (3) focus areas of the CSIP programme.

Figure 1



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

- The regular inspection of police stations to identify, record and report on any operational deficiencies in close cooperation with the National Secretariat of Police and fully compliant with the Secretariat for Police Act (2 of 2011).
- The establishment of a Watching Briefs Unit, as per Cabinet resolution 138/2014, in order to monitor the conduct of the police at court.
- The establishment of the Western Cape Police Ombudsman to deal with complaints of communities, compliant to Section 206(5) of the Constitution of the Republic of South Africa (the Constitution) and to ensure that communities have access to the Ombudsman.
- To influence the allocation of safety resources, including but not limited to SAPS resources, to ensure that limited resources are aligned with the safety concerns and threats within a particular community. This is done through a broadly consultative process, determining the Policing Needs and Priorities as per section 206(1) of the Constitution.
- The Reward a cop/ Report a cop campaign aimed at motivating members of the community to identify and report both good and poor service by the police and to ensure that SAPS management respond to such reports appropriately.



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

- Facilitating the effective functioning of Community Police Forums through its Expanded Partnership Programme.
- Incentivise cooperation between community based organisations and structures
- Promoting safety partnerships through its Youth, Safety and Religion Partnership programme.
- Create local coordination capacity.
- Collect, analyse and share relevant safety information.
- Establish and maintain a data base of organisations in a particular community who are actively working for safety.

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

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

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

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

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

The WCG Safety and Security Risk Management Strategy (WCGSSRMS) as adopted by Cabinet in 2013, provides 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. It is envisaged 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.

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





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

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

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

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





5.1 Performance environment

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

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

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

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

With the attempt to greater service delivery between Provincial and Local Government via the WCDP/ JPI the Department crowds in its services via an integration methodology viz the Community Safety Improvement Partnership (CSIP). The CSIP represents the sum total of all the projects of the Department, which will projects, are all aimed at increasing the safety of a community in a measurable manner, based on integration partnership and service delivery.

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


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

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

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

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





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

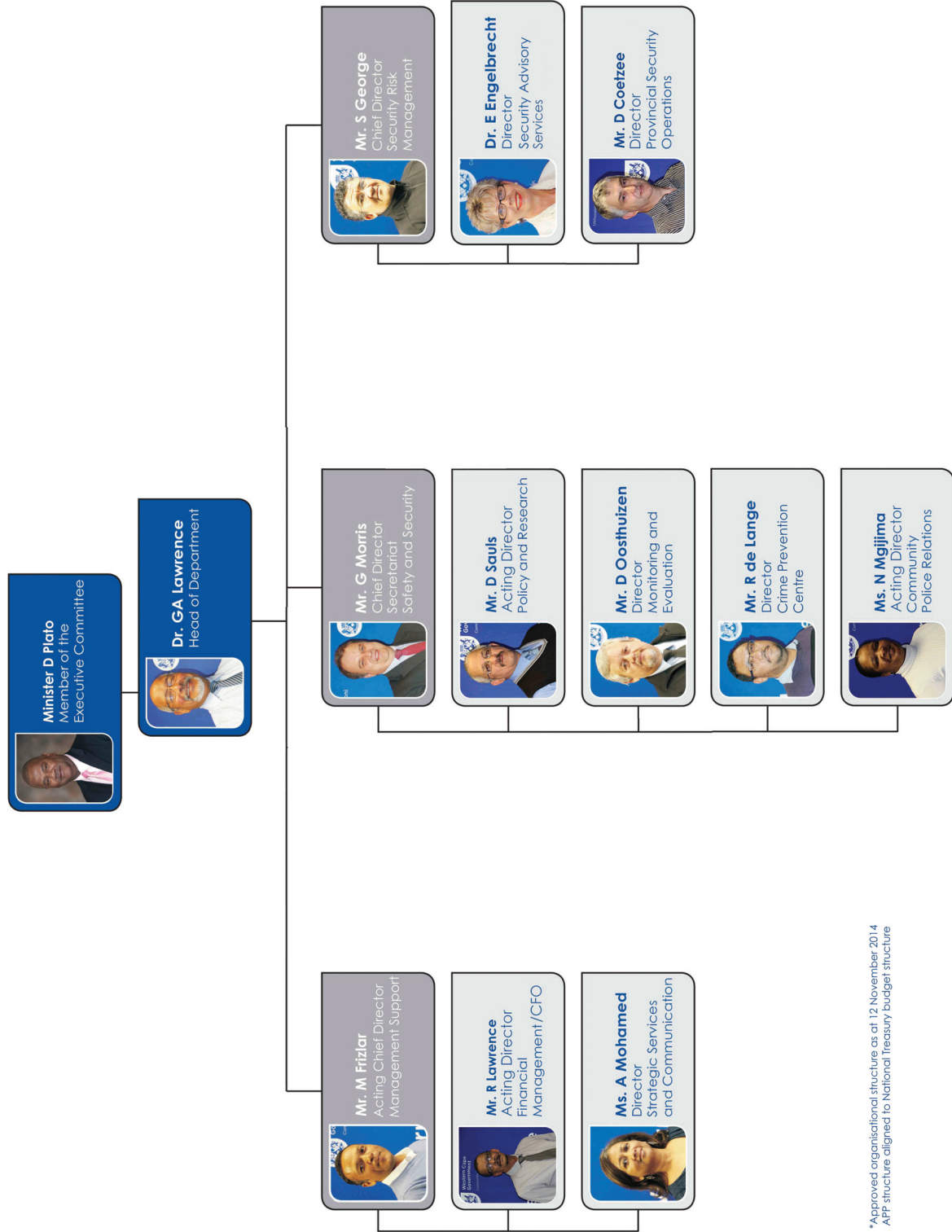
Safety and security within the WCG business area is currently being tackled in a piecemeal way, which is disaggregated from the wider business requirements. Measures in place are disconnected and often misdirected and do not produce the level of control necessary to create and sustain a more secure operating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

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

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

5.2 Organisational environment

The organogram indicates the management structure as at October 2014



*Approved organisational structure as at 12 November 2014
APP structure aligned to National Treasury budget structure

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

The Department is in the process of restructuring and is undergoing Organisational Development process and functional analysis due to the obligations of the WCCSA (no 3 of 2013) and the new PSP in particular SG 3 to which the Department is aligned. Additionally the cabinet approved of WCSRMS and Khayelitsha Commission of Enquiry places a different set of demands and skills requirements on the Department.

The Department is structured into four (4) Programmes, namely Administration; Provincial Secretariat for Police Service, Provincial Policing Functions, and Security Risk Management, Each of the Programmes is managed by the Chief Director divided into Sub-programmes, which are managed by Directors.

The Department has established a new Programme named, Provincial Policing Functions; this Programme will consist of 2 Sub-programmes. The Head of the Department together with Senior Managers will determine the main objective, projects and activities of the new Programme in contribution to the PSG 3 outcomes and the related game changer.

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

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

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



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 2014. The process since then has seen the cascading of this review and planning process to middle management in September 2014. Strategic priorities have been identified and indicators developed in line with the Strategic Goal 3 'Increasing Wellness, Safety and Reducing Social Ills', with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.



6. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

Programme 1: Administration

Strategic Outcome Oriented Goal 1	To ensure internal process excellence
Goal Statement	To ensure internal process excellence to support the Department in effective delivery of its mandate

Programme 2: Provincial Secretariat for Police Service

Strategic Outcome Oriented Goal 2	To promote professional policing through effective oversight
Goal Statement	To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies

Programme 3: Provincial Policing Functions

Strategic Outcome Oriented Goal 3	To build communities, resilient to safety concerns and criminal activities
Goal Statement	To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety

Programme 4: Security Risk Management

Strategic Outcome Oriented Goal 4	To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities
Goal Statement	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.

The Programme focus is to institute a 'whole organisation' approach towards building resilient institutions in support of safer communities. Enabling the Department 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.



PART B:

STRATEGIC OBJECTIVES



7. PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1 is to provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance. The Programme manages and renders Human Resource (client) relationship and Registry functions. It aims to improve control measures for corporate functions to the Department, which includes Financial Management, Strategic Services and Communication through managing risks and provide support for strategic direction. In its quest to improve its corporate governance and financial management maturity, the Department institutionalised processes for dealing with non-financial performance information. In so doing moving the environment from compliance driven audit opinion and management of performance information towards a compliance maturity level. The Programme plays a vital role in ensuring the Department achieve its intended Strategic Oriented Goals and Objectives through monitoring and evaluation processes.

7.1 Strategic Objectives

Sub-programme 1.1 & 1.2: Office of the MEC & Office of the HoD	
Strategic Objective 1.1 & 1.2	To provide strategic leadership
Objective Statement	To provide strategic leadership to effectively discharge the mandate of the Department over the 5 year period
Strategic Objective Indicator	Audit Report
Baseline	Audit Report: Unqualified (1)
Justification	This will ensure optimal functioning of the Department
Links	It will create an enabling framework for the strategic oriented goals of the Department to be realised
2020 target	5

Sub-programme 1.3: Financial Management	
Strategic Objective 1.3	To ensure effective financial management
Objective Statement	To ensure departmental financial compliance through the provision of financial management and advisory services over the 5 year period
Strategic Objective Indicator	Audit Report (finance)
Baseline	Audit Report (financial): unqualified (1)
Justification	To ensure optimal use of financial resources
Links	This will contribute towards the strategic oriented goals of the Department by ensuring effective and efficient utilisation of financial resources
2020 target	5

Sub-programme 1.4: To enhance Departmental performance management process	
Strategic Objective 1.4	To enhance Departmental performance management process
Objective Statement	To ensure departmental effectiveness through facilitating strategic planning, management of programme performance over the 5 year period
Strategic Objective Indicator	Audit Report (performance)
Baseline	Audit Report (performance): Unqualified (1)
Justification	This will improve departmental planning and performance management processes
Links	It will contribute towards the strategic oriented goals of the Department by ensuring strategic alignment
2020 target	5

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

Strategic Objective Annual Targets for 2015/16

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

7.2 Resource Considerations

Programme 1: Administration									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-term expenditure estimate			
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	
R thousand									
1. Office of the MEC	5 098	4 836	5 550	5 600	5 912	6 191	6 459		
2. Office of the HOD	4 277	4 248	3 601	3 885	3 721	3 904	4 118		
3. Financial Management	12 493	12 155	14 988	16 381	17 698	18 800	19 733		
4. Corporate Services	8 712	11 268	14 718	14 641	14 742	15 823	16 498		
Total	30 580	32 507	38 857	40 507	42 073	44 718	46 808		



Performance and expenditure trends	Trends in number of key staff	Trends in the supply of key inputs
The Programme shows an average increase of 8.62 per cent over the MTEF period. The increase is in line with inflationary increase and is mainly driven by personnel costs. The Goods and Services budget for 2015/16 shows an increase of 23.02 per cent, when measured against the 2014/15 revised estimate. This increase spending on minor assets and audit cost.	Staff within this Programme remain static expect with in the Sub-programme Financial Management. Vacancy rates in the Finance section remain high due to staff leaving for promotional opportunities in other departments.	Funding provides for the Programme ensure that strategic leadership and effective financial management are maintained within the department and this in turn ensure an unqualified audit outcome.

7.3 Risk Management

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



8. PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Programme 2 has now been standardised throughout all nine (9) provinces, a process which was facilitated by National Treasury. The purpose of Programme 2 is to give effect to the functions assigned to the Provincial Secretariat. The Programme comprises of five (5) Sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations which collectively aim to increase safety in communities. The **Sub-programme Policy and Research** aims to improve the impact of available policing and safety resources within the province, by firstly determining the provincial Policing Needs and Priorities (PNPs) accurately by means of consultative processes and secondly by influencing the allocation and deployment of such policing and safety resources aligned to the needs and priorities that exist within the various communities. The improvements made to date, in respect of the methodology used to determine the provincial policing needs and priorities within the Province such as the inclusion of inspection findings, broad consultation and the development of multi-perspectives shall be built on. The Sub-programme will conduct workshops per police cluster in the Province in order to develop a community safety plan which would primarily be premised upon the 2014/15 PNP results. However, other relevant studies will be considered to obtain an insight into safety issues at the police cluster. Following these community safety plans, the Community Police Forum (CPF) will be the implementing agency supported by the Municipalities within their respective Integrated Development Plans (IDPs). The former would be expected to constantly monitor the implementation of the actions articulated in the community safety plans and use the Expanded Partnership Programme (EPP) to report on the progress thereof. Advocacy programmes shall be deployed aimed at informing public opinion about the identified policing needs and priorities and the responses required to address such needs and priorities.

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

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

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

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

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

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

The Sub-programme **Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. These functions are performed with the objective of promoting professional policing services within the Western Cape. Provision is also made within the Sub-programme to achieve sector-specific indicators as it

relates to the evaluation, monitoring and audits conducted at police stations, as well as providing reports on complaints management and compliance to the Domestic Violence Act (Act 116 of 1998) (DVA).

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

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

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

The Sub-programme, through the Ombudsman, is further required to monitor the progress of police service delivery complaints referred for investigation by means of a case flow management system ensuring that complaints are finalised within the norm of three (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.

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

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



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

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

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

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

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

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

To give effect to the aforementioned legal mandate, CPFs enter into an agreement with the Department, by signing the MoA; following which each CPF is required to submit monthly e-reports based on its monthly execution meetings as well as on oversight which it performs on police station level, includ-



ing station management meetings and observation visits. Verification of e-reports is conducted on a random sampling basis, as part of quality management.

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

8.1 Strategic Objectives

Sub-programme 2.1: Programme Support	
Strategic Objective 2.1	To provide strategic leadership to the Programme
Objective Statement	To assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme
Strategic Objective Indicator	Effective Policy development & managing the budgetary process and implement project management in the Programme
Baseline	Number of strategic policies developed (4)
Justification	It is imperative that strategic leadership be given from the office of the programme manager in order to give strategic context to programmes and activities
Links	Through effective strategic leadership synergy will be achieved between programmes of the department and programmes of our strategic partners in order to create safer communities resilient to crime
2020 target	20

Sub-programme 2.2: Policy and Research	
Strategic Objective 2.2	To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities
Objective Statement	To influence public opinion with regard to the provincial Policing Needs and Priorities (PNPs) that exist in particular communities and to facilitate a responsiveness to such Needs and Priorities
Strategic Objective Indicator	Facilitating & producing reports for the PNP meetings in policing clusters
Baseline	Number of police clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled (0)
Justification	The alignment of safety and police resources to areas where it is most needed remains critical to increase safety and being responsive to the needs of the communities. The PNPs is therefore a strategic vehicle through which responsiveness to the needs of the communities can be promoted
Links	Building communities which are resilient as per Strategic Goal 3 which requires communities to be informed about the policing needs and priorities within their community and to become adequately responsive to such needs and priorities
2020 target	16

Sub-programme 2.3: Monitoring and Evaluation

Strategic Objective 2.3	To promote professional policing through effective oversight of policing in the Province
Objective Statement	To conduct effective oversight of policing in the Province
Strategic Objective Indicator	Conducting effective oversight of policing in the Province
Baseline	Number of police stations monitored and reports compiled (50)
Justification	In order to maintain policing standards within the province, regular and effective oversight is required in compliance with the Constitutional mandate assigned to Provincial Governments
Links	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve National Government Outcome 3 'All people in South Africa are and feel safe'
2020 target	150

Sub-programme 2.4: Safety Promotion

Strategic Objective 3.1	To promote safety within all communities
Objective Statement	To promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community
Strategic Objective Indicator	Safety promotion programmes implemented aimed towards youth, women safety and awareness and violence against women and children in our communities
Baseline	Number of social crime prevention programmes implemented (3)
Justification	Communities often lack information about safety concerns which impacts on their ability to respond especially within poor communities. This inability of the community to collectively respond to safety concerns diminishes the resilience of that community and feeds into increased levels of fear of crime
Links	To increase the levels of awareness within communities about youth, children and women safety concerns facilitating a whole of society response and building community participation as per NDP Chapter 12
2020 target	15

Sub-programme 2.5: Community Police Relations

Strategic Objective 2.5	To facilitate the effective functioning of Community Police Forums and Boards
Objective Statement	To promote good community police relations through creating and maintaining effective CPFs as measured through the Expanded Partnership Programme (EPP)
Strategic Objective Indicator	Signing of MOAs in agreement with CPF's on EPP to promote good community police relations
Baseline	Number of valid Memoranda of Agreement signed with CPFs on EPP (150)
Justification	Community Police Forums and Boards are integral to promoting good relations between the police and the community, as legislated
Links	The NDP call for CPFs with dedicated budgets and cost benefit analysis. The EPP was designed to achieve this and regular participation on the EPP contributes significantly to the comprehensive functionality of CPFs and the building of communities responsive to safety concerns
2020 target	150

8.1 Strategic Objective Annual Targets for 2015/16

Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
2.1.1 Effective Policy development & managing the budgetary process and implement project management in the Programme	20	0	0	4	4	4	4	4
2.2.2 Facilitating & producing reports for the PNP meetings in policing clusters	16	0	0	0	25	16	16	16
2.3.7 Conducting effective oversight of policing in the Province	150	0	0	0	150	150	150	150
2.4.1 Safety promotion programmes implemented aimed towards youth, women safety and awareness and violence against women and children in our communities	15	0	5	5	3	3	3	3
2.5.4 Signing of MOAs in agreement with CPF's on EPP to promote good community police relations	150	32	70	149	150	150	150	150

8.2 Resource Considerations

Programme 2: Provincial Secretariat for Police Service										
Programme	Audited Outcomes					Adjusted Appropriation	Medium-term expenditure estimate			
	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18		
R thousand	1 914	1 874	2 086	2 161	2 491	2 713	2 886			
1. Programme Support	7 893	6 261	7 887	9 675	8 957	9 660	10 925			
2. Policy and Research	5 763	11 709	16 262	14 295	8 041	8 248	8 939			
3. Monitoring and Evaluation	23 541	22 472	29 195	23 224	22 850	23 326	24 705			
4. Safety Promotion	9 509	9 890	9 023	10 453	12 839	14 086	15 122			
5. Community Police Relations	48 620	52 206	64 453	59 808	55 178	58 033	62 577			
Total										



Performance and expenditure trends	Trends in number of key staff	Trends in the supply of key inputs
The Programme shows a substantial decrease of 6.28 per cent when compared to the 2014/15 revised estimate from R58.877 million to R55.178 million in 2015/16. The reason for this is due to the once-off cost related to the Commission of Inquiry included in the adjusted budget of 2014/15. However, over the outer years of the MTEF period, the average growth for the Programme is 9.09 per cent which is in line with inflationary increases.	The Programme will fill 2 SMS posts with effect from 1 April 2015 which will assist with capacity constraints as internal staff members currently having to fulfil these responsibilities.	The Programme will focus on implementing the online Expanded Partnership Programme (EPP) programme where CPFs will be able to submit information online. This will require a reskilling of our own staff members to enable them to assist CPFs. The matching grants for CPFs will also be fully rolled out to assist CPFs financially to implement safety projects in vulnerable communities.

8.3 Risk Management

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





9. PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

The overall objective of Programme 3 is to give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its *whole-of-society* approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively. The Programme comprises two (2) Sub-programmes namely Safety Partnerships and the Western Cape Provincial Police Ombudsman.

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

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

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

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

This Sub-programme will furthermore build on existing partnerships with the religious sector aimed at the co-production of programmes and activities to remove youth from the streets, especially in high risk areas, during the festive season and school holidays and by so doing create a safer environment. This Youth and Religion for Safety programme will be activated during the April Easter holiday and December festive season in priority areas affected by serious violent crimes. These initiatives 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 partnerships with the NHWs will be strengthened through a formal process of accreditation as is envisaged in section 6 of the WCCSA. Accreditation will be supplemented with training and equipment with priority given to high crime areas and poor communities.

The support of the Safety Lab as per the current Memorandum of Agreement will continue. Focus shall now be shifted to scaling up on the two (2) programmes designed and piloted by the Safety Lab namely the Nyanga Yethu and GIVA programmes. The current capacity shall be directed to ensure the viability of these programmes with due consideration to the socio-economic conditions of the communities for which it is designed.





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

The Sub-programme Safety Partnership will prioritise the establishment and the support of CSFs as per 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.

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

The Department during 2014/2015 piloted the Watching Briefs programme with significant success. The programme was endorsed by Cabinet on 6 August 2014 as an official programme of the Department. In this regard Organisational Design (OD) was already approached to design a watching briefs unit in the Department in order to institutionalise the programme in line with the cabinet resolution. The province wishes to roll out the programme to more courts as it is currently only performed at five (5) Magistrate Courts. This roll out will occur in partnership with the University of the Western Cape where final LLB students will be used to attend court cases.



9.1. Strategic Objectives

Sub-programme 3.1: Safety Partnerships	
Strategic Objective 3.1	To increase safety through partnerships
Objective Statement	The support of organisations active in the field of safety and security in the Province
Strategic Objective Indicator	Formal partnerships established who contribute in the field of safety & security
Baseline	Number of formal partnerships established (70)
Justification	Crime cannot be eradicated without broad community participation through partnerships facilitated by the department
Links	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve Strategic Goal 3 'Increasing wellness, safety and tackle social ills'
2020 target	350

Sub-programme 3.2: Ombudsman	
Strategic Objective 3.2	To promote professional policing by investigating service delivery complaints received on policing in the province
Objective Statement	To investigate service delivery complaints from community members in a transparent and impartial manner
Strategic Objective Indicator	Contributing professional policing by investigating cases by the office of the ombudsman
Baseline	The number of complaints investigated (0)
Justification	To promote good relations between the community and the police and improving efficiency of policing service delivery
Links	Chapter 12 of the National Development Plan (NDP), Batho Pele and Western Cape Community Safety Act, 2013
2020 target	750

9.2 Strategic Objective Annual Targets for 2015/16

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

9.3 Resource Considerations

Programme 3: Provincial Policing Functions										
Programme	Audited Outcomes			Adjusted Appropriation			Medium-term expenditure estimate			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18			
R thousand										
1. Safety Partnerships	9 302	15 152	20 144	51 913	46 356	49 000	36 052			
2. Ombudsman	-	-	-	4 823	10 064	10 380	10 601			
Total	9 302	15 152	20 144	56 736	56 420	59 380	46 653			



Performance and expenditure trends	Trends in number of key staff	Trends in the supply of key inputs
Over the MTEF period, the Programme's budget shows a decrease of -5.47 per cent. This decrease is due to the funding for Wolwekloof which are not provided for in 2017/18. Wolwekloof funding is donor funding, which was only provided for till end of the financial year in 2017.	Five contract posts were advertised for Wolwekloof and are envisaged to be filled by 1 April 2015. The Programme will continue to build partnerships with community organisations.	The training of youth at Wolwekloof will start in April 2015 and will be done in cooperation with the Chrysalis Academy via a formal Memorandum of Agreement (MOA).

9.4 Risk Management

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





10. PROGRAMME 4: SECURITY RISK MANAGEMENT

The purpose of the Programme is to institute a 'whole of organisation' approach towards building resilient institutions. The Programme seeks to enable Departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. The programme consists of three (3) Sub Programmes namely Leadership and Support, Provincial Security Provisioning and Security Advisory Services responsible for the implementation and roll out of the Security Risk Management Strategy.

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

Institutionalisation of the Strategy is facilitated by focussing on the following five (5) strategic thrusts:

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

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

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

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

The implementation of the SSRM Strategy is being facilitated within Departments by the finalisation of MOUs and the appointment of security managers. Bi-annual HoD engagement will be introduced on progress of MoU. The implementation of the WCSSRMS has gained traction and departments are eager to implement security functions where possible. The Programme however has a defined capacity and thus only able to assist departments with prioritised requests for security solutions. These requests must be in line with risks as identified and prioritised in the Enterprise Risk Management (ERM) processes of the Department. It is now necessary to move towards risk based methodologies, the development whereof can be outsourced. This approach is required by the WCSSRMS and based on international best practices. Outsourcing would entail the appointment of security experts/consultants since the skill and expertise is very limited. The necessary methodologies, skills and capacity can be transferred to our own staff over time and will be made a conditional in the SCM process.





The methodologies utilised and agreed upon will be developed and tested within identified project areas and the learning's will be documented to be incorporated in policy for implementation. The Programme remains committed to ensuring that WCG departments and institutions are increasingly more resilient in the face of increasing security risks. Creating safer and more secure operating environments for all departments is important to extract the best possible value for our collective resources. The electronic access control system will be optimised for greater benefit with increased functionality for "intelligent" management of the existing platform. Greater synergy in this regard has been achieved with the DoTPW which will continue in 2015/2016.

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

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



10.1 Strategic Objectives

Sub-programme 4.1: Programme Support	
Strategic Objective 4.1	To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy
Objective Statement	To develop a common understanding on how best to build security resilience within the WCG
Strategic Objective Indicator	Enhancing safety and security by providing strategic leadership with regards to the strategy implementation
Baseline	1 WCG safety and security managers forum
Justification	Brings about uniformity in the developmental implementation of the Provincial Security Risk Management Strategy
Links	Links to Provincial Strategic Goal 3 , Increasing wellness, safety and tackling social ills
2020 target	20

Sub-programme 4.2: Provincial Security Provisioning	
Strategic Objective 4.2	To enhance safety and security administration and provisioning
Objective Statement	To develop, implement and maintain optimal operational security methodologies and processes
Strategic Objective Indicator	Implementation of Security Risk Management methodologies and processes in Western Cape Government
Baseline	4 Quarterly Reports
Justification	To institutionalise and maintain optimal business processes in order to reduce risk exposure
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackling social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment
2020 target	20

Sub-programme 4.3: Security Advisory Services	
Strategic Objective 4.3	To enhance safety and security capacity
Objective Statement	To direct the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security
Strategic Objective Indicator	Contribution towards the management and mitigation of security risks at all levels within provincial institutions
Baseline	4 Quarterly Reports
Justification	Building organizational resilience and enabling the Western Cape Government departments to respond to security threats
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackling social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment
2020 target	55

10.2 Strategic Objective Annual Targets for 2015/16

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

10.3 Resource Considerations

Programme 4: Security Risk Management									
Programme		Audited Outcomes			Adjusted Appropriation		Medium-term expenditure estimate		
R thousand		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1.	Programme Support	4 046	12 711	9 312	5 541	7 495	8 923	9 418	
2.	Provincial Security Provisioning	39 043	44 426	48 005	55 491	58 702	61 015	63 567	
3.	Security Advisory Services	7 172	9 416	10 328	11 602	14 706	16 002	17 073	
	Total	50 261	66 553	67 645	72 634	80 903	85 940	90 058	

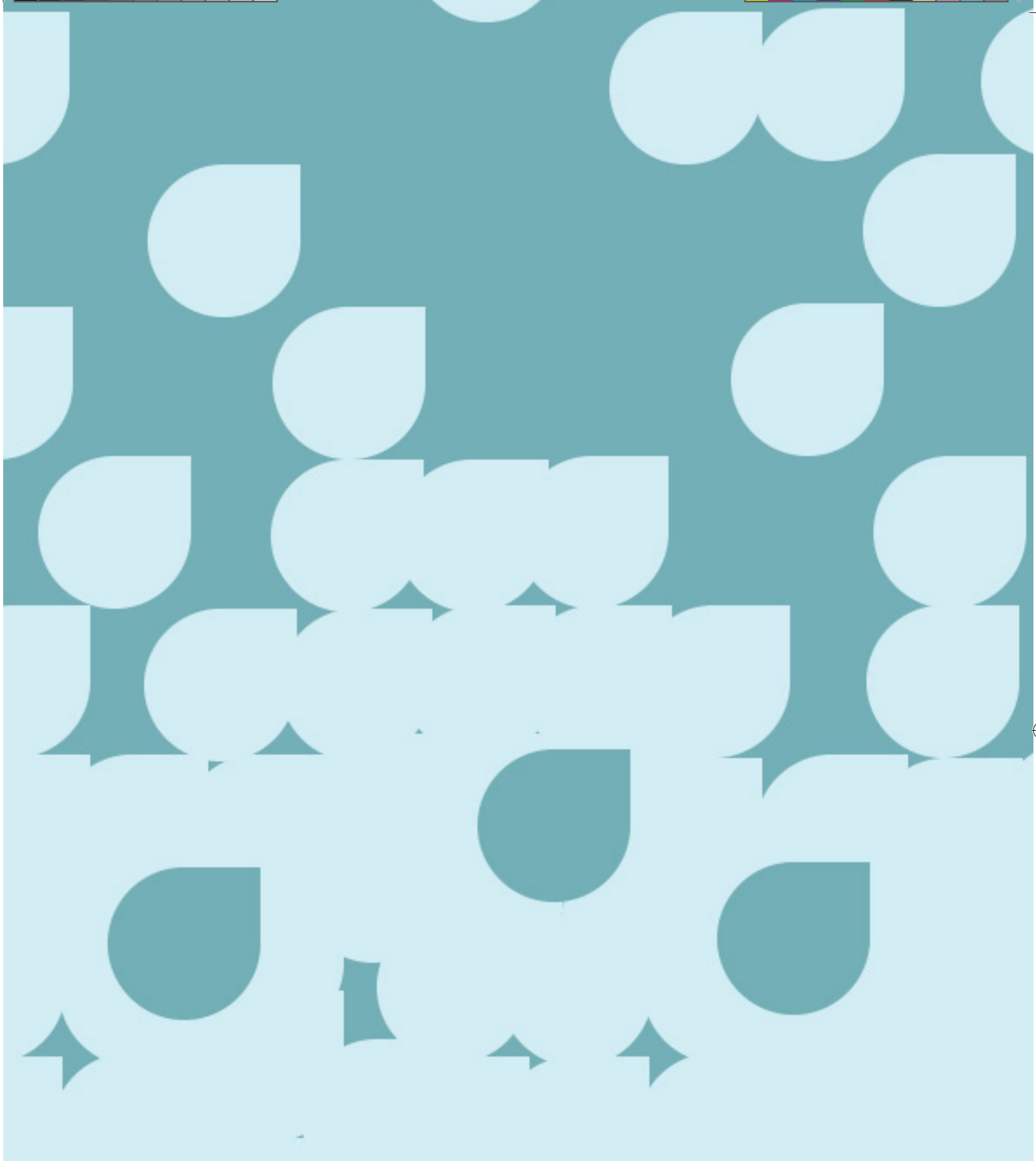


Performance and expenditure trends	Trends in number of key staff	Trends in the supply of key inputs
The Programme shows an increase of 11.38 per cent for 2015/16 period when compared to the revised budget of R72.634 million. Over the two outer years of the MTEF, the Programme shows an average growth of 11.38 per cent and this is brought about by the implementation of Safety and Security Strategy.	Two contract positions have been created to assist with the implementation of the Security Risk Management Strategy.	Shift from structure capacitation to methodology development and implementation.

10.4 Risk Management

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





PART C:

LINKS TO OTHER PLANS



PART C: LINKS TO OTHER PLANS

11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

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

Project name	Programme	Project descriptions	Outputs	Main Appropriate Estimate '000	Adjusted Appropriation '000	Revised Estimates '000	MTEF 2015 – 2020				
							2013/14	2014/15	2014/15	2015/16	2016/17
None											
Total											

12. CONDITIONAL GRANTS

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

Audited/Actual Allocation		Estimated Allocation	Medium-term Allocations			
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
661	3 242	3 970	1 000	0	0	0

13. PUBLIC ENTITIES

None

14. PUBLIC-PRIVATE PARTNERSHIP

None





PART D:
**TECHNICAL DESCRIPTIONS OF
STRATEGIC OUTCOME ORIENTED GOALS AND
STRATEGIC OBJECTIVES**



PART D: TECHNICAL DESCRIPTIONS OF STRATEGIC OUTCOME ORIENTED GOALS AND STRATEGIC OBJECTIVES

Technical Descriptions of the Strategic Outcome Oriented Goals

Programme 1: Administration

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

Programme 2: Provincial Secretariat for Police Service

Strategic outcome oriented goal title	To promote professional policing through effective oversight
Short definition	Exercising the Constitutional responsibility as contained in Section 206 of the Constitution of the Republic of South Africa
Purpose/importance	Keeping the police accountable for service delivery and professional conduct will ultimately lead to safer communities
Source/collection of data	Information Management Systems
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	Yes
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Civilian Oversight
Key risk	Different interpretations of Section 206
Risk treatment measure	Proclamation of the Western Cape Community Safety Act, 2013

Programme 3: Provincial Policing Functions

Strategic outcome oriented goal title	To build communities resilient to safety concerns and criminal activities
Short definition	Building partnerships with communities most affected by crime
Purpose/importance	Solving crime is a complex issue that requires both government and civil society working together to find solutions
Source/collection of data	Signed MOA's and MOU's
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	Yes
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Crime Prevention and Community Police Relations
Key risk	Possible resistance from certain communities
Risk treatment measure	Consultative community engagements

Programme 4: Security Risk Management

Strategic outcome oriented goal title	To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WGC facilities
Short definition	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 spend within the WCG
Purpose/importance	The goal aims to build greater organisational safety and security resilience through innovative strategies, facilitation of processes, methodologies, setting standards and optimising protection services in respect of institutions, assets and people in the Western Cape. It ties in with Provincial Strategic Goal 3 which aims to increase wellness, safety and reducing social ills' in the Province and Outcome 2 'Healthy Workforce'
Source/collection of data	Consolidated Assessment of Safety and Security Risk Management
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	Yes
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Security Risk Management
Key risk	The lack of institutionalisation of the WCG safety and security risk management strategy within departments
Risk treatment measure	The champion of WCG Safety and Security Managers Forum (WCGSSMF) meetings

Technical Descriptions of the Strategic Objectives

Programme 1: Administration

Strategic objective title	1.1 1.2 To provide strategic leadership
Short definition	To provide strategic leadership to effectively discharge the mandate of the Department
Purpose/importance	This objective will ensure the optimal functioning of the Department
Source/collection of data	Audit Reports: Finance and Performance
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Administration
Key risk	Non-adherence to timelines and misalignment
Risk treatment measure	Review of Standard Operating Procedures

Strategic objective title	1.3 To ensure effective financial management
Short definition	To ensure financial transparency and compliance to all applicable legislation and Treasury regulations and to make limited provision for and maintenance of accommodation needs
Purpose/importance	To show improvement with regard to financial management capability levels and favourable audit outcomes
Source/collection of data	Audit report: Financial
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Financial Management
Key risk	Non-adherence to timelines and misalignment
Risk treatment measure	Review of Standard Operating Procedures



Strategic objective title	1.4 To enhance departmental performance management process
Short definition	To enhance departmental effectiveness through effective strategic planning, monitoring of performance and accurate reporting
Purpose/importance	This will accurately reflect the discharge department's mandate against the budget allocation
Source/collection of data	Audit report: Performance
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Administration
Key risk	Non-adherence to timelines and misalignment
Risk treatment measure	Review of Standard Operating Procedures

Programme 2: Provincial Secretariat for Police Service

Strategic objective title	2.1 To provide strategic leadership to the Programme
Short definition	To manage and provide strategic leadership to the Programme and develop transversal policies
Purpose/importance	This will ensure the optimal functioning of the Programme and guide its strategic direction. To ensure the alignment of policies with strategies in the Programme
Source/collection of data	Develop strategic policies
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Provincial Secretariat for Police Service
Key risk	Change in strategic direction
Risk treatment measure	Use of forecasting to identify possible strategic changes





Strategic objective title	2.2 To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities
Short definition	By using the legal mandate to collect and analyse safety information to determine policing needs and priorities of the province
Purpose/importance	To influence the deployment of limited safety resources available to all three spheres of government to address the actual community safety needs where and when its most needed
Source/collection of data	PNP report per police cluster
Method of calculation	Count
Data limitations	Access to information
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Policy and Research
Key risk	-
Risk treatment measure	-

Strategic objective title	2.3 To promote professional policing through effective oversight of policing in the Province
Short definition	To use the oversight mandate of the province to improve policing
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Data comes from the police and community and is collected by utilising Monitoring Tools
Method of calculation	Count
Data limitations	Availability of and access to information
Type of strategic objective	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	-
Risk treatment measure	-





Strategic objective title	2.4 To promote safety within all communities
Short definition	To promote safety in public spaces through the deployment of mobile safety units, the capacitation of Neighbourhood Watches and professional school safety volunteers
Purpose/importance	
Source/collection of data	
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Safety Promotion
Key risk	-
Risk treatment measure	-

Strategic objective title	2.5 To facilitate the effective functioning of Community Police Forums and Boards
Short definition	To create an enabling environment for community safety structures to become co-producers of safety information
Purpose/importance	The collection of safety information will inform the policing needs and priorities of communities
Source/collection of data	Database of functional CPFs
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Community Police Relations
Key risk	CPF's does not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Capacitation and relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions



Programme 3: Provincial Policing Functions

Strategic objective title	3.1 To increase safety through partnerships
Short definition	To implement initiatives to promote safety
Purpose/importance	Create partnerships in the field of safety promotion
Source/collection of data	Signed MOUs and MOAs
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Safety Partnerships
Key risk	Resistance from certain communities
Risk treatment measure	Consultative Public engagements with communities

Strategic objective title	3.2 To promote professional policing by investigating service delivery complaints received on policing in the province
Short definition	Promotion of professional policing through effective oversight by the office of the ombudsman
Purpose/importance	Oversight through an independent body will promote accountability and transparency
Source/collection of data	Reports of cases investigated
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Office of the Western Cape Police Ombudsman
Key risk	Different interpretation of Section 206 of the Constitution of the Republic of South Africa
Risk treatment measure	Inter-Governmental relations

Programme 4: Security Risk Management

Strategic objective title	4.1 To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy
Short definition	To contribute towards developing a common understanding on how best to build greater organisational resilience and safer communities within the Western Cape
Purpose/importance	The focus is to institute a 'whole organisation' approach towards building resilient institutions in support of safer communities. This has a direct link to Provincial Strategic Goal 3, Outcome 2
Source/collection of data	Minutes of meetings, quarterly progress reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Programme Manager: Security Risk Management
Key risk	Failure to manage systems and processes as a result of a lack of ownership of the safety and security risk management functions within the departments that impact on service delivery
Risk treatment measure	Drive the agenda of the WCG Transversal Safety and Security Managers forum as a platform for transversal safety and security issues across the WCG departments

Strategic objective title	4.2 To enhance safety and security administration and provisioning
Short definition	To enhance safety and security measures within the Western Cape Government
Purpose/importance	To evaluate and implement security measures to minimise security breaches in respect of theft and unauthorised access to Western Cape Government facilities
Source/collection of data	OHS risk index
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	Lack of skills
Risk treatment measure	Capacity building



Strategic objective title	4.3 To enhance safety and security capacity
Short definition	Improve safety and security processes and capacity within the Western Cape Government departments
Purpose/importance	To facilitate holistic safety and security methodologies within Western Cape Government to capacitate departments in order to mitigate safety and security risks
Source/collection of data	Security Index
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Security Advisory Services
Key risk	Lack of skills to manage the implementation of the security index
Risk treatment measure	Capacity building









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



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DISCLAIMER

The English version of this Strategic 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 gedeeltes van hierdie Strategiese Plan word geag die amptelike weergawe te wees.
Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

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



**Western Cape
Government**

Community Safety

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