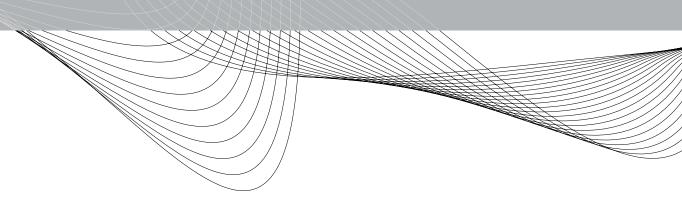# ANNUAL PERFORMANCE **PLAN**
2010/11 - 2012/13

DEPARTMENT OF COMMUNITY SAFETY - VOTE 4
DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID - BEGROTINGSPOS 4
ISEBE LOKHUSELEKO LOLUNTU - IVOTI 4

PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
PROVINSIALE REGERING VAN DIE WES-KAAP
UHRHULUMENTE WEPHONDO LENTSHONA KOLONI

WES-KAAP
WESTERN CAPE
INTSHONA KOLONI

FOREWORD

In the Western Cape there are high incidences of violent crime, gangsterism, substance abuse and road fatalities, which indicate that there is a serious challenge with regard to the cohesiveness in communities in the province. The patterns of violence and abuse, viewed in conjunction with the Western Cape's history of socio-economic and spatial division, are both a result of, and further contribute to conditions that systematically destroy human potential. The pervasive poverty across a range of communities significantly contributes to the erosion of shared, constructive values for both the individual and the community.

In a rapidly urbanizing and socially fractured environment, it will be crucial that the Department identifies the risk factors accurately and responds proactively. The Department's strategic response will be complicated by the fact that crime is fluid and complex, and the causal factors such as socio-economic and socio-structural factors, is outside the control of both the Department and the South African Police Services (SAPS) and other law enforcement agencies.

The (5) five-year Strategic Plan 2010/11 – 2014/15 together with this Annual Performance Plan of the Department of Community Safety sets out its plans to fulfill its community safety mandate inclusive of traffic law enforcement and security risk management mandates. The plan identifies areas of continuity as well as new points of departure, particularly with respect to the "how" part of the strategic equation. At the centre of the department's Strategic Plan is four fundamental elements viz a viz effective civilian oversight, maximizing security and protection services, intensifying traffic law enforcement and road safety education and awareness. This Annual Performance Plan is based on the 5 Year Strategic Plan and further outline the achievement through performance indicators and targets of the Department's strategic objectives.

Executive Authority of the Department of Community Safety
Premier of the Western Cape, Ms Helen Zille

It is hereby certified that this Annual Performance Plan document:
- Was developed by the management of the Department of Community Safety under the guidance of the Executive Authority responsible for Community Safety;
- Was prepared in line with the current strategic plan of the Department of Community Safety;
- Accurately reflects the performance targets which the Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2010/11.

Moegamat Frizlar **Chief Financial Officer**	Signature: _____
Ansaaf Mohamed **Director: Strategic Services & Communication**	Signature: _____
Douw Steyn **Chief Director: Corporate Services**	Signature: _____
Dr. Gilbert Lawrence **Accounting Officer**	Signature: _____
Approved by: **Premier of the Western Cape, Ms Helen Zille** **Executive Authority**	Signature: _____

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LIST OF ACRONYMS

AARTOA – Administrative Adjudication of Road Traffic Offences Act

APP – Annual Performance Plan

EEA2 – Employment Equity Act

EEA4 – Employment Equity Act

CMaTS – Correspondence Management and Tracking System

CPF – Community Police Forum

DOT&PW – Department of Transport and Public Works

DPSA – Department of Public Service Administration

HOD – Head of Department

ICD – Independent Complaints Directorate

IDP – Integrated Development Plan

ITP – Integrated Transport Plans

IMLC – Institutional Management and Labour Committees

KABP – Knowledge, Attitude, Behaviour and Practices

LEA – Law Enforcement Agencies

MEC – Member of Executive Committee

MINMEC – Meeting of the National Minister and nine provincial MECs

MISS – Minimum Information Security Standard

MTEF – Medium Term Expenditure Framework

MPD – Metro Police Department

NIA – National Intelligence Authority

NWH – Neighbourhood Watch

PERMIS – Personnel Management Information System

PFMA – Public Financial Management Act

PGWC – Provincial Government of the Western Cape

PNP's – Policing Need Priorities

PROVCOM – Provincial Transport Committee

PROVTECH – Provincial Transport Technical Committee

PRTMCC – Provincial Road Traffic Management Coordinating Committee

PT – Provincial Treasury

PTI – Public Transport Inspectorate

PWD – People With Disability

SAPS – South African Police Services

SMS – Senior Management Service

SP – Strategic Plan

TEEPS – Transversal Employment Equity Planning System

WHO – World Health Organisation

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The new Government is compelled to translate its election mandate into practice. The Provincial Government of the Western Cape has, through a process of strategic planning identified ten (10) strategic objectives. The Department of Community Safety was mandated to ensure a safe and secure environment to reduce crime. Key to fulfilling the strategic objective is the following imperatives:

1. optimising civilian oversight;
2. maximising the safeguarding and protection of employees, stake holders, information and assets of the PGWC;
3. intensified Traffic Law Enforcement operations; and
4. road safety education and awareness.

1.1 Performance Delivery Environment

The Department of Community Safety, aimed to implement the constitutional and legislative mandate of civilian oversight over Law Enforcement Agencies and to implement both National and Provincial policies on policing/safety and security. This would include the provision of research, policy advice, safety information and analysis; the monitoring and evaluation of Law Enforcement Agencies' conduct and policy implementation; the development of safety strategies and design of safety models; and the promotion of partnerships and community police relations. The Department has been legally mandated to perform Civilian Oversight over the police in terms of Section 206 (3) of the Constitution.

During the previous Medium Term Expenditure Framework (MTEF) cycle the Department's goals and strategic objectives was built upon the implementation of the iKapa Growth and Development Strategy (GDS). The iKapa GDS amongst others contextualised national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDG's), Medium Term Strategic Framework (MTSF), Accelerated Growth Initiative for South Africa, National Infrastructure Plan, National Framework for Local Economic Development, National Framework for Sustainable Development and Anti-poverty Strategy. These were grounded in the realities of the Western Cape and were guided by the Municipal Integrated Development Plans.

The Department's strategic direction in aid of the iKapa GDS was to build social cohesion within and across communities. This strategy was guided by research and analysis drawn from the exit polls, safety audits, safety barometer and Policing Needs and Priorities (PNP's) facilitated by the Community Police Fora (CPF's). The Department supported Community driven networks, and volunteer projects such as the CPF's and Neighbourhood Watches (NHW's), with the aim that this vehicle would promote social engagement, community involvement, participation and empowerment. The strategy was anchored on the premise that creating social consciousness, promoting community cohesion and building social capital is a critical foundation of any crime prevention programme. The strategy has proven to be a viable mechanism to promote social dialogue between the people and the government. Communities have been able to use the rare platform to interact with and shape government initiatives and programmes at their local level.

Members of communities were also encouraged to register as volunteers to be trained for different social crime prevention initiatives. The benefit of this was that many graduated to permanent employment and some were absorbed as South African Police Service Reservists.

The Department aimed to ensure an integrated social crime prevention management framework, to develop social crime prevention capacity. This was achieved through the implementation of the Provincial Social Transformation and Gang Prevention and Integration Strategy as well as the strengthening of Community Safety Forum Partnerships.

The Department monitored the level of compliance of the South African Police Service against accepted standards and investigated complaint report from members of the public. The level of fear of crime in prioritised areas was determined by community surveys to establish a Community Safety Barometer.

The Department provide security in the Provincial Government of the Western Cape (PGWC) by means of access control measures, electronic data verification and investigating security breaches.

Road trauma is presently the seventh (7th) highest contributor to deaths in the country and comparable with other developing countries in the world. The World Health Organisation (WHO) estimates that should nothing effective be done, road trauma will be the second largest cause of unnatural deaths by 2020. More than 14 000 people die annually (Western Cape 1 500) on SA roads of which nearly 50% are pedestrians. In addition, around 7 000 road users annually are left permanently disabled and 40 000 are seriously injured. The estimated cost impact of these deaths and injuries as well as damage to property, rescue operations and resulting claims on the South African economy estimated to be in the order of R75 billion per annum.

(Road Traffic Management Corporation, Discussion document, 1 September 2008). Road Safety Management and Traffic Law Enforcement and Road Safety Management initiatives of this Department in conjunction with other law enforcement agencies programme attempts to arrest this spiralling phenomenon. The Department will continue to accelerate the implementation of the Road Safety Strategy to half the number of fatalities on our roads in accordance with the millennium goals.

The Department is responsible for Road Safety matters on the entire road network of the Province including national and provincial routes. Capacity has traditionally been developed to provide a service on all national and provincial routes in the Province. Local authorities concentrate on all other road infrastructure within their respective municipal boundaries. It is on the latter network that most road trauma is experienced. The provision of a service in the past has been limited to law enforcement interventions with limited capacity to promote safety by way of other interventions. To effectively manage the occurrence of road trauma within local authority areas is varied despite these authorities deriving income from all law enforcement interventions within their respective areas irrespective of the issuing agency.

The factors that have informed the demand for services and the development of the Annual Performance Plan 2010/11, find its origins in the provincial strategic planning process. The Provincial Government of the Western Cape has identified the need to ensure a safe and secure environment by reducing crime. Three main explanatory indicators arose from this planning process i.e. optimising civilian oversight, maximising the safeguarding and protection of employees, stake holders, information and assets of the PGWC and intensified Traffic Law Enforcement operations, and road safety education and awareness.
Certain problem areas have been identified in the achievement of the main explanatory indicators i.e.

- Inadequate exercise of civilian oversight over Law Enforcement Agencies;
- Inadequate systems for accountability of Law Enforcement Agencies;
- Community Police Fora not exercising an oversight support function as an extension of the Secretariat for Safety and Security;
- Inadequate safety strategies and models, as well as a lack of alignment;
- Unco-ordinated security risk services and systems that are required to safeguard assets, personnel and visitors of the PGWC;
- Lack of compliance with the security regulatory framework for the PGWC;
- Lack of a provincial security agency;
- Lack of a regulatory framework for integrated and co-ordinated traffic management systems and processes;
- Inadequate public information, road safety education and communication to promote effective safety in communities; and
- Inadequate law enforcement operations to reduce road fatalities and crimes committed using road transportation as a means to commit crime.

It has become increasingly apparent that service delivery by the police and other law enforcement agencies is in need of transformation and integrity management, in order to bring about more effective and efficient policing, as well as improved police-community relations. The Department of Community Safety has been legally mandated to perform Civilian Oversight over police, and has thus identified a number of areas where improvement is necessitated. Civilian oversight is the main strategy through which law enforcement agencies will be held accountable for reducing crime and thereby effecting a safe and secure environment. This would largely be informed by focusing on adequate exercise of civilian oversight over Law Enforcement Agencies; information systems for accountability of Law Enforcement Agencies; the oversight support function of Community Police Fora (CPF's), as an extension of the Provincial Secretariat for Safety and Security; and to design strengthened and aligned safety strategies and models.

The Department of Community Safety will develop a provincial-wide security framework to implement integrated and co-ordinated access control measures in relation to the risk levels of client departments. This will aid the reduction of security breaches in the PGWC and in improved co-ordination of security using an integrated approach.

The Department of Community Safety will develop a regulatory framework for integrated and co-ordinated traffic management systems and processes over the MTEF cycle. This will ensure greater impact of operations and synergy between the different spheres of government. It will make programmes and materials available to the public, thereby informing, educating and communicating, and, in so doing, promoting community safety. Road safety education and awareness will be prioritised in all high risk areas. It will also address the need for a marked reduction in road fatalities and crimes committed using road transportation, by applying a Zero Tolerance law Enforcement Approach. Public Transport Inspectorate (P.T.I) units were established in Cape Town in collaboration with the City of Cape Town and a further unit was formed in the Southern Cape. The functional alignment of all public transport related matters including Law Enforcement needs to be expedited. The objective of this would be to change the behaviour of drivers as well as pedestrians.

1.2 Organisational environment

The Department has a Head Office and 12 regional traffic centres across the Province and is managed by the Head of Department. The Department is structured into four Chief Directorates, namely Traffic Safety Promotion, Secretariat for Safety and Security, Security Risk Management and Corporate Services. Each of the Chief Directorates is divided into Directorates, which are managed by Directors. The organisational structure of the department is depicted in an organagram on page 2 of its Strategic Plan 2010/11 – 2014/15.

The modernisation process led by the Department of the Premier meant that applying international best practice would add value to the efficacy of our structures, systems and the performance of our people.

The Department in line with the creation of the Corporate Services Centre following Cabinet's endorsement of the in-principle decision to corporatise the Communication services, Enterprise Risk Management and Human Resource Management functions, currently being rendered by the department is consequently being transformed and restructured. Organisational restructuring is essential to provide for the institutional framework for the implementation as well as the alignment with the Modernisation blue print. Key interventions will therefore entail the design and development of the organisational structure aligned to the Provincial Strategic Objective to create an enabling environment with the objective of ensuring the reduction of crime.
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Development of a comprehensive Human Resource Plan will be critical to enable the department to meet the human resource (HR) needs resulting from the strategic plan, and to facilitate the achievement of the departmental strategic objectives by ensuring that suitably qualified incumbents are available to meet these demands. Pivotal interventions will entail the alignment of human resource planning with the current and emerging mission and strategic/cluster goals, and the development of long-term sustainable strategies for acquiring, deploying, developing and retaining employees.

Change Management strategies will be critical to ensuring the establishment and sustainability of the new model.

Currently the Department has significant under representation in terms of employment equity. Targeted employment equity interventions will be implemented to enhance gender equality in the Department, for example, increased representation of women in Middle and Senior management posts as well as appointment of persons with disabilities across occupational levels.

The Department will strengthen and expand its civilian oversight capacity and the promotion of partnerships and community police relations as well as providing research and policy advice. This will require that skilled staff be made available to certain components to meet these objectives. The Chief Directorate Security Risk Management embarked on a process of realigning various functions within the component. Specific emphasis will be placed on developing capacity to develop and enhance the strategic support function towards client departments. The programme has explored providing in-house security guarding and access control services as opposed to outsourcing of the service. After a trial period the impact of an in-house service proved to be too onerous on the budget. It was concluded that the outsourced security services model remains more feasible.

The Department continues to deliver on its mandate to advise and assist PGWC Departments to ensure compliance and accountability with the security risk regulatory and policy framework. To enhance the capacity of the programme in this regard vacancies will be filled. More importantly the programme will continue to skill personnel for this function. The training provided is extensive and persons adequately skilled at great costs in this relatively new field are readily absorbed into promotion posts created in other government departments.

The Directorate Traffic Training and Development is operating in an environment of constant change, which requires innovative thinking. Outcomes-based training, with the focus of applied competence, is in a process of implementation. The National Training Framework requires training colleges, which operate under the auspices of the Road Traffic Management Corporation, to implement the new Traffic Qualification as from 2011. This will in essence double the cost of training as the duration of Basic Traffic Officer Training will be extended from six months to one year. Workplace assessments as well as the building of Portfolio's of Evidence are labour intensive and require adherence to Quality Management Policies and Procedures. This will have the effect of an increased workload on the current personnel, as learners must be assessed individually during training as well as in the workplace.

2. Revisions to legislative and other mandates

There have been no significant changes to the Department's legislative and other mandates.

3. Overview of 2010/11 budget and MTEF estimates

3.1 Expenditure estimates
Table: Department of Community Safety

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R '000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1. Administration	24 512	27 905	37 079	40 355	41 895	44 434	47 367
2. Provincial Secretariat for Safety and Security	56 455	54 569	57 775	59 674	63 998	67 311	71 371
3. Security Risk Management	16 987	23 945	32 530	40 000	42 976	46 389	50 998
4. Traffic Safety Promotion	84 251	96 782	11 945	134 560	138 939	150 200	155 445
TOTAL	**182 205**	**203 201**	**242 329**	**274 589**	**287 808**	**308 334**	**325 181**
Economic classification							
Current payments	**148 592**	**173 901**	**218 084**	**260 331**	**273 848**	**293 551**	**309 557**
Compensation of employees	99 436	113 899	143 032	182 155	194 792	208 416	219 090
Goods and services	49 107	60 002	75 048	78 176	79 043	85 122	90 454
of which: Communication	3 474	3 908	3 368	3 190	4 215	4 386	4 637
Computer services	530	835	2 051	1 574	1 408	1 491	1 575
Consultants, contractors and special services	3 563	7 505	9 820	10 006	8 256	10 837	13 453
Inventory	2 381	2 324	2 559	5 486	4 255	4 503	4 758
Operating leases	1 384	1 550	2 124	2 112	1 825	1 901	2 009
Travel and subsistence	24 721	28 182	31 733	32 293	30 723	33 650	34 399
Owned and leased property expenditure	3 881	5 637	5 434	2 407	8 008	8 920	11 019
Operating Expenditure	2 054	2 381	6 011	11 745	10 117	8 713	7 210
Other	7 461	7 865	12 906	11 808	10 238	10 721	11 394
Interest and rent on land			4		13	13	13
Financial transactions in assets and liabilities	49	150	193	181			
Transfers and subsidies to:	**32 722**	**26 189**	**19 604**	**11 306**	**10 200**	**10 801**	**11 417**
Provinces and municipalities	85	29	12	11			
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises				20			
Foreign governments and international organisations							
Non-profit institutions							
Households	32 637	26 160	19 592	11 275	10 200	10 801	11 417
Payments for capital assets	**891**	**2 961**	**4 448**	**2 772**	**3 760**	**3 982**	**4 207**
Buildings and other fixed structures							
Machinery and equipment	891	2 961	4 224	2 757	3 760	3 982	4 207
Cultivated assets							
Software and other intangible assets			224	6			
Land and subsoil assets							
TOTAL	**182 205**	**203 201**	**242 329**	**274 589**	**287 808**	**308 334**	**325 181**

3.2 Reconciling expenditure trends to strategic goals

The Department's budget allocation over the MTEF period shows an average growth of 6,30 percent, which is in line with provincial treasury guidelines for inflationary increases. Most of the Department's resource allocation is vested within Programme 2: Provincial Secretariat for Safety and Security and Programme 4: Traffic Safety Promotion. Together these two programme represents 70,5% of the department's resource allocation.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme 1 Administration

The purpose of Programme 1 is to provide support to the Ministry and the Office of the Head of Department. It is the objective of the Programme to efficiently contribute to the Offices of the MEC and HoD in order for these to provide strategic leadership. The Programme manages and renders corporate functions to the Department, which include Financial Management and Strategic Services and Communication. It aims to improve control measures and provide support for strategic direction. In its quest to improve its financial management capability level, the Programme will institutionalise processes for dealing with non-financial performance information, attempt to move beyond compliance and focus on achieving the knock-on effect of directing inputs and outputs towards outcomes and impact. The performance assessment of the Chief Directorate: Corporate Services, an unqualified audit report and the managing of programme performance information are indicative of the achievement of the strategic goal of ensuring process excellence.

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalized during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised.

4.1 Strategic objective annual targets for 2010/11

Strategic Objective 1.1	To efficiently support the Ministry and Office of the Head of Department
Objective statement	To efficiently support the Ministry and Office of the Head of Department to ensure its optimal functioning.
Baseline	Performance assessment of Chief Directorate: Corporate Services: fully effective
Justification	This objective will ensure the optimal functioning of the Offices of the MEC and HOD.
Links	It will contribute directly towards the Strategic Goals of the Department by allowing the MEC and HOD to provide strategic leadership.

Strategic Objective 1.2	To promote Departmental financial compliance
Objective statement	To promote Departmental financial compliance through the provision of financial advisory, accounting, budgeting, supply chain, asset management services and to make limited provision for and maintenance of accommodation needs.
Baseline	Current Audit opinion: unqualified (1)
Justification	It will minimise risks, improve audit outcomes and ensure optimal use of financial resources.
Links	It will contribute directly towards the Strategic Goals of the Department by ensuring effective and efficient utilisation of financial resources.

Strategic Objective 1.3	**To effectively manage Departmental Compliance: Planning, Reporting & perform-ance information**
Objective statement	To enhance Departmental effectivity through strategic planning, monitoring of programme performance and accurate reporting.
Baseline	Audit Report: (No present opinion)
Justification	This will improve the departmental performance management processes.
Links	It will contribute directly towards the Strategic Goals of the Department by aligning strate-gies to programmes with performance management as required by National Treasury Regulations.

Strategic objective		Strate-gic Plan Target	Audited/Actual performance			Estimated perform-ance 2009/10	Medium-term targets		
			2006-07	2007-08	2008-09		2010/11	2011/12	2012/13
1.1	To efficiently support the Ministry and Office of the Head of Department	5	1	1	1	1	1 (performance assessment)	1 (performance assessment)	1 (performance assessment)
1.2	To promote Departmental financial compliance	5	1	1	1	2	1 (audit report)	1 (audit report)	1 (audit report)
1.3	To effectively manage De-partmental Compliance: planning, reporting & performance information	5	1	1	1	0	1 (audit report)	1 (audit report)	1 (audit report)

4.2. Performance indicators and annual targets for 2010/2011-2012/13

Programme performance indicator		Audited/Actual performance			Estimated perform-ance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1.1	Number of Performance assessments of Chief Directorate: Corporate Services	1	1	1	1	1	1	1
1.2.1	Developed/imple-mented/ maintained capacitation framework for finance staff	0	0	0	0	1	1	1
1.2.2	Number of courses at-tended and passed	0	0	0	0	16	16	16
1.2.3	Number of unqualified audit reports	1	1	1	1	1	1	1
1.2.4	Development of a properly costed budget aligned with APP / SP	1	1	1	1	1	1	1
1.2.5	Provide In-Year monitor-ing reports	24	24	24	24	24	24	24
1.2.6	Provide Budget control reports	2	2	2	2	2	2	2
1.2.7	Drafting of annual financial statements	1	1	1	2	2	2	2
1.2.8	Updated and complete AO SCM system	0	0	0	0	1	1	1
1.2.9	Updated and complete financial delegations	0	0	0	0	1	1	1

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.2.10	Provide management commitments report	0	0	0	0	12	12	12
1.2.11	Perform asset stocktake	1	1	1	1	1	1	1
1.2.12	Perform assets reconciliation	0	0	0	0	24	24	24
1.2.13	Internal control evaluations	0	0	0	0	19	19	19
1.2.14	Monitor and check proper implementation of corrective action wrt Audit findings and SCOPA/SC resolutions	0	0	0	0	2	2	2
1.3.1	Number of Strategic Plans reviewed	0	1 review	1 review	1	1	1 review	1 review
1.3.2	Number of Annual Performance Plans developed	1	1	1	1	1	1	1
1.3.3	Number of Annual Reports developed (non-financial information)	1	1	1	1	1	1	1
1.3.4	Number of performance information management tools reviewed	0	0	0	0	2	2	2
1.3.5	Number of Quarterly Performance Reports	4	4	4	4	4	4	4
1.3.6	Number of internal performance assessment reports (non-financial)	4	4	4	4	4	4	4
1.3.7	Number of SDIP's compiled and submitted to DotP	0	2	2	2	3	3	3

4.3 Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1	Number of Performance assessments of Chief Directorate: Corporate Services	Annually	1	0	0	0	1
1.2.1	Developed/implemented/ maintained capacitation framework for finance staff	Annually	1	1	0	0	0
1.2.2	Number of courses attended and passed	Quarterly	16	4	4	4	4
1.2.3	Number of unqualified audit reports	Annually	1	0	1	0	0
1.2.4	Development of a properly costed budget aligned with APP / SP	Annually	1	0	0	0	1
1.2.5	Provide In-Year monitoring reports	Monthly	24	6	6	6	6
1.2.6	Provide Budget control reports	Bi-annual	2	0	0	1	1
1.2.7	Drafting of annual financial statements	Bi-annual	2	1	0	1	0
1.2.8	Updated and complete AO SCM system	Annually	1	0	0	0	1
1.2.9	Updated and complete financial delegations	Annually	1	0	0	0	1
1.2.10	Provide management commitments report	Monthly	12	3	3	3	3
1.2.11	Perform asset stock take	Annually	1	0	0	0	1
1.2.12	Perform assets reconciliation	Monthly	24	6	6	6	6

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.2.13	Internal control evaluations	Periodic	19	6	6	6	1
1.2.14	Monitor and check proper implementation of corrective action wrt Audit findings and SCOPA/SC resolutions	Bi-annual	2	0	0	1	1
1.3.1	Number of Strategic Plans reviewed	Annual	1	0	0	0	1
1.3.2	Number of Annual Performance Plans developed	Annual	1	0	1	0	0
1.3.3	Number of Annual Reports developed (non-financial information)	Annual	1	0	1	0	0
1.3.4	Number of performance information management tools developed and reviewed	Annual	2	0	1	1	0
1.3.5	Number of Quarterly Performance Reports	Quarterly	4	1	1	1	1
1.3.6	Number of internal performance assessment reports (non-financial)	Quarterly	4	1	1	1	1
1.3.7	Number of SDIP's compiled and submitted to DotP	Annual	3	0	0	0	3

This collection of performance indicators (with associated targets) addresses the delivery of an effective finance function including progressive movement to "clean audits" as the ultimate measure.

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table: Programme 1: ADMINISTRATION							
Sub-Programme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
R '000	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Office of the Provincial Minister	4 406	3 970	5 464	5 273	5 463	5 821	6 181
1.2 Management and Support Services	20 106	23 935	31 615	35 082	36 432	38 613	41 186
TOTAL	**24 512**	**27 905**	**37 079**	**40 355**	**41 895**	**44 434**	**47 367**
Economic classification							
Current payments	**23 754**	**27 140**	**35 548**	**39 938**	**41 788**	**44 321**	**47 249**
Compensation of employees	15 873	16 970	23 851	27 972	30 978	32 850	35 064
Goods and services	7 881	10 170	11 694	11 966	10 799	11 460	12 174
of which:							
Communication	718	881	794	711	678	717	758
Computer services		338	814	405	661	700	740
Consultants, contractors and special services	799	1 544	2 057	1 886	1 025	1 086	1 147
Inventory	668	633	707	519	526	557	589
Operating leases	294	412	530	446	401	425	449
Travel and subsistence	2 635	1 622	1957	2 262	2 121	2 244	2 371
Owned and leased property expenditure	83	171	74	351	225	238	252
Operating Expenditure	557	1 041	374	330	278	294	311
Other	2 127	3 528	4 387	5 056	4 884	5 200	5 554
Interest and rent on land			3		11	11	11
Financial transactions in assets and liabilities	5	36	80	68			
Transfers and subsidies to:	**471**	**71**	**176**	**18**	**–**	**–**	**–**
Provinces and municipalities	9						
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	462	71	176	18			
Payments for capital assets	**282**	**658**	**1 275**	**130**	**107**	**113**	**118**
Buildings and other fixed structures							
Machinery and equipment	282	658	1 075	331	107	113	118
Cultivated assets							
Software and other intangible assets			200				
Land and subsoil assets							
Total	**24 512**	**27 905**	**37 079**	**40 355**	**41 895**	**44 434**	**47 367**

Performance and expenditure trends

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
Growth within the Programme has been limited to +/-5,67 percent over the MTEF period.	The limited growth has been influenced by the modernisation process of the Province. This affected the Human Resource and Risk Enterprise Management components of the Programme. Most of the growth in this Programme occurred within the component: Finance.	The Directorates provide a support, advisory and co-ordination function to the rest of the Department in respect of strategic services and communication and financial management.

5. PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

The purpose is to implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both National and Provincial policies on safety and security. This includes provision of research, policy advice, safety information and analysis; monitor and evaluate police conduct and policy implementation; develop safety strategies and design safety models; and promote partnerships and community police relations.

5.1 Strategic objective annual targets for 2010/11

The Department will ensure that the provincial policing needs and priorities (PNP's) are determined through a community consultation process. The PNP's will further be complimented with information obtained through measuring the perceptions of safety. This will form the baseline for local oversight.

By effectively monitoring and evaluating law enforcement agencies, the Department will contribute towards reduction of crime in the province. The Department does not have direct command and control over law enforcement agencies and in this regard effective oversight will be directed at holding law enforcement agencies accountable in meeting the agreed performance targets through the monitoring of the police plan, sector policing, implementation of the Domestic Violence Act, and other policies and police practice.

Furthermore, the issue of discipline and complicity to criminal conduct will also receive attention through the investigation of service delivery complaints and systematic challenges that make it possible for members to be involved in criminal conduct. Cognisance of the mandate of the independent complaints directorate will be taken into account.

The Department will also develop safety models as enabling safety strategy instruments for implementation by provincial government departments, local government and civil society stakeholders. Municipalities are at the coalface of service delivery which include public safety, therefore emphasis will be placed on models at municipal level so that local authorities fulfil its mandate as set out in the Constitution of South Africa, Act 108 of 1996, Section 152 (1) (b) "to promote a safe and healthy environment`.

The Department will further give effect to provincial government outlook on the promotion of healthy lifestyles, reducing crime and increasing social cohesion by addressing issues pertaining to youth in conflict with the law. Young people will be positively engaged and trained in leadership and life skills competencies thereby redirecting them into role models and change agents through the Chrysalis Youth Academy Programme.

The Department aims to strengthen and expand the oversight capacity through providing training to Community Police Fora and developing civilian oversight systems at local level as extension of the oversight functions of the Secretariat. Sufficient funding will be applied to build supportive capacity of CPF's to exercise civilian oversight in respect of SAPS. Strengthening the oversight capacity of CPF's would enable them to do oversight over policing, monitoring of crime reduction, monitoring of police conduct and practises and to inspect police cells.

The Department will further develop the Provincial Neighbourhood Watch (NHW) expansion framework which will set provincial norms and standards for NHW structures, develop protocols for training and resources and increase NHW capacity in high priority areas.

The strengthening of community police relations will lead to better cooperation between communities and the police and contribute to an improved police service delivery and a reduction in crime.

Strategic Objective 2.1	**To provide research, policy advice, safety information and analysis**
Objective statement	To provide research, policy advice, safety information and analysis with regard to civilian oversight and policing matters in the Western Cape
Baseline	Incorporation of the Provincial Needs and Priorities into the Police Plan (0)
Justification	This objective will contribute to inform safety strategies, models and oversight policies including the equitable distribution of police resources in line in line with the policing needs and priorities of communities
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998 Provincial Strategic Objective 5 "to reduce crime" as it appears in the Provincial Strategic Plan

Strategic Objective 2.2	**To monitor, evaluate and report on police performance in relation to crime reduction targets**
Objective statement	To investigate complaints and monitor and evaluate police conduct and policy implementation with regard to rendering equitable policing services to all communities in the Western Cape, including the poorest of the poor
Baseline	Integrity management of Law Enforcement Agencies evaluated (8)
Justification	This objective will contribute to the development and application of world class policing practices and improve the levels of trust in the police and promote democratic accountability and transparency of the SAPS in the Western Cape
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; The achievement of this objective will contribute significantly to the Provincial Strategic Objective to reduce crime.

Strategic Objective 2.3	**To develop safety strategies and design safety models**
Objective statement	To develop safety strategies, design safety models and coordinate frameworks for safety within the Western Cape
Baseline	Safety models developed for sustainable safety management (0)
Justification	This objective will ensure a holistic approach in reducing crime in the Province by involving all civil society stakeholders
Links	National Crime Prevention Strategy, 1996; The achievement of this objective will contribute significantly to the Provincial Strategic Objective to "reduce crime", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty".

Strategic Objective 2.4	**To promote partnerships and community police relations**
Objective statement	To promote good relations between the police and the community to support effective civilian oversight in the Western Cape
Baseline	Number of prioritised police precincts with strengthened and expanded neighbourhood watch structures (0)
Justification	This objective will contribute to the development of sound community police relations and promote civilian oversight and community trust in the Province
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; and National Crime Prevention Strategy, 1996
The achievement of this objective will contribute significantly to the Provincial Strategic Objective to "reduce crime", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty".

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated perform-ance 2009/10	Medium-term targets		
		2006-07	2007-08	2008-09		2010/11	2011/12	2012/13
2.1 Provide research, policy advice, safety information and analysis with regard to civilian oversight and policing matters	5	0	0	0	0	1	1	1
2.2 Monitor, evaluate and report on police performance in relation to crime reduction targets	40	8	8	8	8	8	8	8
2.3 Develop sustainable safety strategies and design safety models to reduce crime	10	0	0	0	0	2	2	2
2.4 Promote partnerships and strengthen relations between communities and police agencies in police precincts	491	0	0	0	71	101	94	101

5.2 Performance indicators and annual targets for 2010/2011-2012/13

Programme performance indicator	Audited/Actual performance			Estimated perform-ance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.1.1 Policing needs and priorities of the Province determined through community consultation to ensure incorporation into the Police Plan	0	0	0	0	1	1	1
2.1.2 Safety perceptions and fear of crime of communities measured in prioritised areas based on the Safety Barometer indicators	0	0	0	6	12	14	16
2.1.3 Police efficiency and effectiveness evaluated through the assessment of the distribution and utilisation of Law Enforcement Agencies' resources in relation to the Police Plan	0	0	0	0	1	1	1
2.1.4 A safety information centre established and maintained with integrated systems connected to internal and external information systems to enhance civilian oversight	0	0	0	0	1	1	1
2.2.1 Integrity management of Law Enforcement Agencies monitored and evaluated	8	8	8	8	8	8	8
2.2.2 Law Enforcement Agencies' discipline and criminal conduct evaluated in terms of set standards	4	4	4	4	4	4	4
2.3.1 Safety models developed for sustainable safety management	0	0	0	0	2	2	2
2.3.2 Number of youth diversion programmes supported	1	1	1	1	1	1	1
2.4.1 Number of prioritised police precincts with strengthened and expanded neighbourhood watch structures	0	0	0	0	23	23	23
2.4.2 A civilian oversight system designed and maintained for Community Police Fora (CPFs) to keep police stations accountable to communities	0	0	0	0	1	1	1

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2.4.3	Number of police precincts with trained Community Police Fora (CPFs)	0	0	0	71	78	71	78

5.3 Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Policing needs and priorities of the Province determined through community consultation to ensure incorporation into the Police Plan	Annual	1	0	0	0	1
2.1.2	Safety perceptions and fear of crime of communities measured in prioritised areas based on the Safety Barometer indicators	Bi-annual	12	0	0	6	6
2.1.3	Police efficiency and effectiveness evaluated through the assessment of the distribution and utilisation of Law Enforcement Agencies' resources in relation to the Police Plan	Annual	1	0	0	0	1
2.1.4	A safety information centre established and maintained with integrated systems connected to internal and external information systems to enhance civilian oversight	Annual	1	0	0	0	1
2.2.1	Integrity management of Law Enforcement Agencies monitored and evaluated	Quarterly	8	1	2	2	3
2.2.2	Law Enforcement Agencies' discipline and criminal conduct evaluated in terms of set standards	Quarterly	4	1	1	1	1
2.3.1	Safety models developed for sustainable safety management	Bi-annual	2	0	1	0	1
2.3.2	Number of youth diversion programmes supported	Annual	1	0	0	0	1
2.4.1	Number of prioritised police precincts with strengthened and expanded neighbourhood watch structures	Quarterly	23	5	6	7	5
2.4.2	A civilian oversight system designed and maintained for Community Police Fora (CPFs) to keep police stations accountable to communities	Annual	1	0	0	0	1
2.4.3	Number of police precincts with trained Community Police Fora (CPFs)	Annual	78	78	0	0	0

5.4 Reconciling performance targets with the Budget and MTEF

EXPENDITURE ESTIMATES

Programme 2: Provincial Secretariat for Safety and Security							
Sub - Programme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
R '000	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Programme Leadership	968	1 003	1 133	1 600	1 692	1 811	1 935
Crime Prevention Centre	36 606	34 698	36 758	38 521	33 969	30 606	28 427
Community Liaison	13 926	11 602	10 796	9 600	10 178	10 658	11 341
Compliance Monitoring and Investigation	2 466	2 768	3 996	4 750	6 297	9 609	13 130
Safety Information and Research	2 489	4 498	5 092	5 203	11 862	14 627	16 538
Total	**56 455**	**54 569**	**57 775**	**59 674**	**63 998**	**67 311**	**71 371**
Economic classification							
Current payments	**23 893**	**28 078**	**37 950**	**47 829**	**50 719**	**53 249**	**56 507**
Compensation of employees	14 660	16 662	21 573	24 756	28 517	29 918	31 850
Goods and services	9 233	11 416	16 377	23 073	22 202	23 331	24 657
of which: Communication	897	963	943	851	765	810	856
Computer services			482	522	263	279	294
Consultants, contractors and special services	1 225	4 003	4 443	4 720	5 556	7 884	10 333
Inventory	260	442	366	589	672	710	748
Operating leases	116	148	263	313	217	198	209
Travel and subsistence	3 259	3 806	3 718	3 235	2 513	2 550	2 695
Owned and leased property expenditure	27	36	4				
Operating Expenditure	1 177	817	3 852	10 749	9 565	8 129	6 593
Other	2 272	1 201	2306	2 094	2 651	2 771	2 929
Interest and rent on land							
Financial transactions in assets and liabilities	20	38	30	105			
Transfers and subsidies to:	**32 183**	**25 884**	**19 153**	**11 139**	**10 200**	**10 801**	**11 417**
Provinces and municipalities	8						
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	32 175	25 884	19 153	11 139	10 200	10 801	11 417
Payments for capital assets	**359**	**569**	**642**	**601**	**3 079**	**3 261**	**3 447**
Buildings and other fixed structures							
Machinery and equipment	**359**	**569**	**618**	**477**	**3 079**	**3 261**	**3 447**
Cultivated assets							
Software and other intangible assets			24				
Land and subsoil assets							
Transport Equipment				124			
Total	**56 455**	**54 569**	**57 775**	**59 674**	**63 998**	**67 311**	**71 371**

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
The programme shows an average growth of +/- 6 per-cent over the MTEF period.	Resource allocation within the Pro-gramme has been prioritised for the Sub Programme 2.4: Compli-ance Monitoring and Investigation as well as Sub Programme 2.5: Safety Information and Research. Consequently all resources would have to be reconfigured in line with these new organisational development demands.	The strategic plan is premised on understanding that the resources will be directed to implement Programme 2's core mandate of overseeing policing, designing safety models, providing research and analysis and promoting community partnerships in the Western Cape.

6. PROGRAMME 3: SECURITY RISK MANAGEMENT

The purpose of the Programme is to manage the entire security risk functions for the Provincial Government of the Western Cape. It consists of three (3) Sub-Programmes namely: Leadership and Support, Provincial Security Operations and Security Advisory Services. The Programme provides security in the PGWC in respect of employees, visitors and property as well as rendering advisory services to all PGWC Departments regarding security matters.

The organisational readiness of the programme will be revisited to ensure the structure is able to deliver on providing holistic security and risk management solutions to all client departments. The programme seeks to develop a uniform and total understanding by all role players of what constitutes an integrated security and risk management model for the PGWC after which responsibility and accountability will be tied down.

The enforcement of stringent access control measures at access points will contribute to the reduction of security breaches within the PGWC. Proper investigation of breaches reported and the implementation of counter measures will create a secure environment.

Ensure compliance and accountability to security risk regulatory policies and framework. The programme seeks to ensure compliance with regard to the Minimum Information Security Standards (MISS) as well as assisting and supporting Heads of Departments in executing their managerial duties and responsibilities in ensuring compliance to security risk regulatory prescripts. One of the activities of the strategic objective would be to conduct security appraisals at Departments within the PGWC. The Department moves back to the process of outsourcing the security service function in respect of security officers.

6.1. Strategic objective annual targets for 2010/11

Strategic Objective 3.1	Reduction of security breaches in the PGWC
Objective statement	Reduce the number of security breaches in respect of theft and unauthorised access at PGWC facilities.
Baseline	0 reported security breaches assessed
Justification	This objective will contribute towards the containment of theft and unauthor-ised access, utilisation of provincial assets, information and safety of internal and external stakeholders
Links	It will contribute directly towards the provincial strategic objective of reducing crime and the departmental goal of maximising the safeguarding and protec-tion of employees, stakeholders, information and assets of the PGWC, the MISS and the Transversal Security Policy. It will enhance the integrity of supporting functions within departments

Strategic Objective 3.2	To ensure compliance and accountability to security risk regulatory and policy prescripts in the PGWC

Objective statement	Increase the level of compliance by all Departments in respect of personnel, information, document, communication and physical security through the conducting of security appraisals amongst others.
Baseline	0 compliance and accountability frameworks
Justification	This objective will contribute towards the mitigation of risks towards personnel, information, document, communication and physical security
Links	It will contribute directly towards the provincial strategic objective of reducing crime and the departmental goal of maximising the safeguarding and protection of employees, stakeholders, information and assets of the PGWC, the MISS and the Transversal Security Policy. It will enhance the integrity of supporting functions within departments

	Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006-07	2007-08	2008-09		2010/11	2011/12	2012/13
3.1	Reduction of security breaches in the PGWC	40	0	0	8	0	12	10	8
3.2	Ensure compliance and accountability to security risk regulatory and policy prescripts in the PGWC	5	0	0	0	0	1	1	1

6.2. Performance indicators and annual targets for 2010/2011-2012/13

	Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006-07	2007-08	2008-09		2010/11	2011/12	2012/13
3.1.1	Number of access points subjected to random searches to ensure compliance	0	0	0	0	52	52	52
3.1.2	Number of security breaches detected, reported and investigated	0	0	8	0	12	10	8
3.1.3	Number of security bid processes supported to ensure compliance to Transversal Procurement Directives	0	0	145	40	100	60	120
3.1.4	Number of updates of the Security Service Provider Database	0	0	4	1	4	4	4
3.1.5	Number of assessments of outsourced security service providers	0	0	0	0	9	9	9
3.1.6	Number of downtime incidents of the Electronic Access Control System	0	0	0	0	12	10	8
3.2.1	Number of Security Awareness Programmes conducted	0	20	68	50	24	36	48
3.2.2	Number of attendees to Security Awareness Programmes	0	0	0	0	200	200	200
3.2.3	Number of client satisfactory reports in respect of awareness programmes conducted	0	0	0	0	12	12	12
3.2.4	Number of employees/contractors facilitated for security competency assessment	0	0	64	60	60	60	60

3.2.5	Number of provincial departments receiving satisfactory staff vetting status reports	0	0	0	0	12	12	12
3.2.6	Number of security appraisals conducted	0	0	233	147	40	40	40
3.2.7	Develop a compliance and accountability framework	0	0	0	0	1 (Develop)	1 (Review)	1 (Review)
3.2.8	Number of assessments on findings and recommendations to HoDs in terms of the Compliance and Accountability Framework	0	0	0	0	1	12	12

6.3. Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1	Number of access points subjected to random searches to ensure compliance	Quarterly	52	13	13	13	13
3.1.2	Number of security breaches detected, reported and investigated	Quarterly	12	3	3	3	3
3.1.3	Number of security bid processes supported to ensure compliance to Transversal Procurement Directives	Quarterly	100	25	25	25	25
3.1.4	Number of updates of the Security Service Provider Database	Quarterly	4	1	1	1	1
3.1.5	Number of assessments of outsourced security service providers	Quarterly	9	3	2	2	2
3.1.6	Number of downtime incidents of the Electronic Access Control System	Quarterly	12	3	3	3	3
3.2.1	Number of Security Awareness Programmes conducted	Quarterly	24	6	6	6	6
3.2.2	Number of attendees to Security Awareness Programmes	Quarterly	200	50	50	50	50
3.2.3	Number of client satisfactory reports in respect of awareness programmes conducted	Quarterly	12	3	3	3	3
3.2.4	Number of employees/ contractors facilitated for security competency assessment	Quarterly	60	10	20	20	10
3.2.5	Number of provincial departments receiving satisfactory staff vetting status reports	Quarterly	12	3	3	3	3
3.2.6	Number of security appraisals conducted	Quarterly	40	10	10	10	10
3.2.7	Develop a compliance and accountability framework	Annually	1 (Develop)	0	0	1	0
3.2.8	Number of assessments on findings and recommendations to HoDs in terms of the Compliance and Accountability Framework	Quarterly	1	0	0	0	1

6.4. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 3: Security Risk Management							
Sub-Programme	Expenditure outcome			Adjusted ap-propriation	Medium-term expenditure estimate		
R '000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Programme Leadership	1 029	1 219	2 627	1 385	2 765	2 993	3 195
Provincial Security Operations	13 268	17 813	23 904	32 360	32 060	34 656	38 477
Security Advisory Services	2 690	4 913	5 999	6 255	8 151	8 740	9 326
TOTAL	**16 987**	**23 945**	**32 530**	**40 000**	**42 976**	**46 389**	**50 998**
Economic classification							
Current payments	**16 881**	**22 515**	**32 075**	**38 895**	**42 596**	**45 987**	**50 573**
Compensation of employees	12 136	15 169	21 429	32 797	31 447	33 743	36 039
Goods and services	4 745	7 346	10 646	6 098	11 149	12 244	14 534
of which:							
Communication	93	164	184	269	226	239	253
Computer services	1		75	4	25	26	28
Consultants, contractors and special services	733	1 134	2 862	2 443	1 494	1 582	1 672
Inventory	78	124	351	376	793	838	886
Operating leases	40	97	91	101	84	89	94
Travel and subsistence	662	640	1 092	1176	846	896	947
Owned and leased property expenditure	2 624	4 591	5 026	1 419	7 200	8 064	10 115
Operating Expenditure	50	32	239	16	2	2	2
Other	464	564	726	294	479	508	537
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	**7**	**65**	**45**	**12**	**–**	**–**	**–**
Provinces and municipalities	7						
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households		65	45	12			
Payments for capital assets	**99**	**1 365**	**410**	**1 093**	**380**	**402**	**425**
Buildings and other fixed structures							
Machinery and equipment	99	1 365	410	943	380	402	425
Cultivated assets							
Software and other intangible assets							
Transport Equipment				150			
TOTAL	**16 987**	**23 945**	**32 530**	**40 000**	**42 976**	**46 389**	**50 998**

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
This programme shows an increase of 5.72 per cent for 2010/11 compared to the revised estimates for 2009/10. For the MTEF period 2010/11- 2012/13 the expenditure increase approximately with 7.87 percent. These increases are in line with the provincial treasury guidelines for inflationary increases. Sub Programme 3.2: Security Advisory Services show a 30.72 percent increase for 2010/11 if compared to the revised estimates. The increase is necessary to ensure that the sub programme address its core mandate to improve security compliance by all department in the PGWC.	The number of key staff being the Security Officers increased from 90 to 209 due to operational requirements.	The appointment of contract security officers will be required to minimise theft at buildings in the PGWC

7. PROGRAMME 4: TRAFFIC SAFETY PROMOTION

To promote traffic safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials including the Metropolitan Police and other law enforcement officials.

7.1 Strategic objective annual targets for 2010/11

Strategic Objective 4.1	**To establish a provincial traffic safety regulatory framework**
Objective Statement	To develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes over the MTEF cycle.
Baseline	0 traffic safety regulatory frameworks
Justification	This will pave the way to ensure that there is a single authority that is accountable and solely responsible for specific geographical areas, a framework established to regulate the provincial and local government sphere in terms of accountability, cooperation and joint initiatives.
Links	The national RTMC and provincial PRTMCC, ProvTech and ProvCom structures will assist in alignment of functions and regulatory framework will lead to more seamless government service delivery. This will also be ancillary to the provincial strategic objective of reducing crime through intensified law enforcement operations.

Strategic Objective 4.2	**To provide a safe road environment**
Objective Statement	To maintain law and order for all modes of transport by providing consolidated, effective, efficient, integrated and aligned quality traffic policing services and strategies (law enforcement) of the regulatory environment applicable to all road users, including the monitoring of public transport and freight operators to ensure safety of commuters and overloading control along the road network for a focussed, sustained and uniformed law enforcement service in the Province over the MTEF cycle.
Baseline	4 monitoring reports
Justification	Service delivery will be enhanced, resources pooled, duplication avoided, a seamless service created contributing towards the reduction of road trauma.
Links	The achievement of this goal will contribute towards the provincial government's strategic vision of integrated Traffic Law Enforcement as well as greater synergy as promoted by national government and effective reduction in road trauma (Burden of Disease). Also linked to the National Road Safety Strategy. This will also be ancillary to the provincial strategic objective of reducing crime through intensified law enforcement operations.

Strategic Objective 4.3	**Professionalisation of Traffic and Municipal Policing agencies**
Objective Statement	To ensure a professional workforce with uniform norms and standards across the province by offering training courses based on assessment of needs and gaps analysis conducted.
Baseline	11 training courses
Justification	The quality of traffic and municipal policing is enhanced by the quality of training received by the individual traffic officers focussing on applied competence.
Links	The achievement of this goal will contribute towards the national and provincial government's strategic goal of promoting skills development and an efficient public service. This will also be ancillary to the provincial strategic objective of reducing crime through intensified law enforcement operations.

Strategic Objective 4.4	**To facilitate road safety education and awareness**
Objective Statement	To institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDCs, IDP's, CPF,s, ITPs LGMTECs, etc) that will contribute to change behaviour and attitudes of road users over the MTEF cycle.
Baseline	230 educational and awareness interventions
Justification	The achievement of this goal will contribute towards forging meaningful partnerships in line with the provincial government's vision and will enhance public education opportunities that will lead to behaviour change to reduce road fatalities.
Links	Stakeholders (inclusive of communities) must increasingly be engaged to consider Road Safety in addition to other safety considerations raised on structures and in processes such as the EMDCs, IDP's/ITP's, LG MTEC processes, CPF's, liaison with all government spheres and involvement in the PROVTECH/PRTMCC structures. This will also be ancillary to the provincial strategic objective of reducing crime through intensified road safety education and awareness.

	Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006-07	2007-08	2008-09		2010/11	2011/12	2012/13
4.1	To establish a provincial traffic safety regulatory framework	1	0	0	0	0	1 (review)	1 (review)	1 (review)
4.2	To provide a safe road environment	20	0	0	0	4 (monitoring reports)	4 (monitoring reports)	4 (monitoring reports)	4 (monitoring reports)
4.3	Professionalisation of Traffic and Municipal Policing agencies	55	11	11	11	11 (training courses)	11 (training courses)	11 (training courses)	11 (training courses)
4.4	To facilitate road safety education and awareness programmes	1444	0	0	243	230	252	277	305

7.2 Performance indicators and annual targets for 2010/2011-2012/13

	Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006-07	2007-08	2008-09		2010/11	2011/12	2012/13
4.1.1	Number of Provincial Traffic Safety Regulatory framework progress reports				0	1	1	1
	Traffic Law Enforcement							
4.2.1	Number of operational plans	1	1	2	2	1	1	1
4.2.2	Number of operational monitoring and evaluation reports	1	1	1	4	4	4	4
4.2.3	Number of hours of speed timing	0	0	0	0	9182	9250	9300
4.2.4	Number of vehicles exceeding the speed limit	0	0	248639	278269	97048	97500	98000
4.2.5	Number of vehicles checked in roadblocks	0	0	0	0	109110	109400	109600
4.2.6	Number of roadblocks held	0	0	0	0	2220	2225	2230
4.2.7	Number of traffic officers	360	402	406	389	380	375	370
4.2.8	Number of patrol vehicles	180	210	215	216	215	212	210

Programme performance indicator		Audited/Actual perform-ance			Estimated performance	Medium-term targets		
		2006-07	2007-08	2008-09	2009/10	2010/11	2011/12	2012/13
4.2.9	Number of traffic officers per KM of surfaced road in Province	1:17	1:15	1:15	1: 16 km	1: 16 km	1: 16 km	1:16 km
4.2.10	Number of traffic officers per patrol vehicle	2	1.9	1.9	1.8	1.8	1.8	1.8
4.2.11	Number of registered vehicles per traffic officer	1:4073	1:3811	1:3837	1: 4032	1: 4152	1: 4246	1: 4378
	Traffic Training & Develop-ment							
4.3.1	Number of Formal training courses conducted	11	11	11	11	11	11	11
4.3.2	Number of quality manage-ment and training assess-ments	0	0	2	6	6	6	6
4.3.3	Number of law enforcement officers trained	0	0	1033	850	850	850	850
4.3.4	Number of needs analysis conducted wrt traffic police training iro local authorities	0	0	0	3	8	8	8
4.3.5	Number of assessments on efficacy of training by local authorities	0	0	0	0	8	8	8
4.3.6	Number of protocols devel-oped between province and the City of Cape Town	0	0	0	1	1	1	1
	Road Safety Management							
4.4.1	Number of educational pro-grammes conducted	0	0	0	120	132	145	160
4.4.2	Number of awareness inter-ventions implemented	0	0	0	110	120	132	145
4.4.3	Number of educators attend-ing workshops	0	0	0	2 400	2 640	2 904	3 194
4.4.4	Number of learners reached	0	0	0	36 000	39 600	43 560	47 916
4.4.5	Number of institutionalised structures and processes participated in	0	0	0	4	4	4	4
4.4.6	Number of CPF's assessed, which have road safety on their agendas	0	0	0	0	30	30	30
4.4.7	Number of IDPs assessed	0	0	0	0	30	30	30

7.3 Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual tar-get 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
4.1.1	Number of Provincial Traffic Safety Regulatory framework progress reports	Annually	1	0	0	0	1
	Traffic Law Enforcement						
4.2.1	Number of operational plans	Annually	1	1	0	0	0
4.2.2	Number of operational monitoring and evaluation reports	Quarterly	4	1	1	1	1
4.2.3	Number of hours of speed timing	Quarterly	9182	1913	1913	2678	2678
4.2.4	Number of vehicles exceeding the speed limit	Quarterly	97048	20218	20218	28306	28306
4.2.5	Number of vehicles checked in roadblocks	Quarterly	109110	22731	22731	31824	31824
4.2.6	Number of roadblocks held	Quarterly	2220	462	462	648	648

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
4.2.7	Number of traffic officers	Quarterly	380	380	380	380	380
4.2.8	Number of patrol vehicles	Quarterly	215	215	215	215	215
4.2.9	Number of traffic officers per KM of surfaced road in Province	Quarterly	1: 16km	1: 16km	1: 16km	1: 16km	1: 16km
4.2.10	Number of traffic officers per patrol vehicle	Quarterly	1.8	1.8	1.8	1.8	1.8
4.2.11	Number of registered vehicles per traffic officer	Quarterly	1:4152	1: 4152	1: 4152	1: 4152	1: 4152
	Traffic Training & Development						
4.3.1	Number of Formal training courses conducted	Quarterly	11	5	0	6	0
4.3.2	Number of quality management assessment and training assessments	Bi-Annually	6	3	0	3	0
4.3.3	Number of law enforcement officers trained	Quarterly	850	175	250	175	250
4.3.4	Number of needs analysis conducted wrt traffic police training iro local authorities	Quarterly	8	2	2	2	2
4.3.5	Number of assessments on efficacy of training by local authorities	Quarterly	8	2	2	2	2
4.3.6	Number of protocols developed between province and the City of Cape Town	Quarterly	1	0	1	0	0
	Road Safety Management						
4.4.1	Number of educational programmes conducted	Quarterly	132	40	40	27	25
4.4.2	Number of awareness interventions implemented	Quarterly	120	27	32	29	32
4.4.3	Number of educators who attending the workshops	Quarterly	2 640	860	860	360	560
4.4.4	Number of learners reached	Quarterly	39 600	9900	9900	9900	9900
4.4.5	Number of reports relating to participation in institutionalised structures and processes	Quarterly	4	1	1	1	1
4.4.6	Number of CPF's assessed, which have road safety on their agendas	Quarterly	30	8	8	6	8
4.4.7	Number of IDPs assessed	Quarterly	30	30	0	0	0

7.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme 4: Traffic Safety Promotion							
Sub - Programme	Expenditure outcome			Adjusted appropria-tion	Medium-term expenditure estimate		
R '000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Programme Leadership	836	920	1 215	1 520	1 659	1 752	1 870
Traffic Law Enforcement	67 970	80 271	96 951	114 538	117 323	127 326	131 087
Road Safety Management	5 122	5 568	6 326	6 441	6 947	7 428	7 919
Traffic Training & Development	10 323	10 023	10 453	12 061	13 010	13 694	14 569
TOTAL	**84 251**	**96 782**	**114 945**	**134 560**	**138 939**	**150 200**	**155 445**
Economic classification							
Current payments	**84 015**	**96 168**	**112 511**	**133 669**	**138 745**	**149 994**	**155 226**
Compensation of employees	56 767	65 098	76 179	96 630	103 850	111 905	116 137
Goods and services	27 248	31 070	36 331	37 039	34 893	38 087	39 089
of which:							
Communication	1 766	1 900	1 447	1 359	2 546	2 620	2 770
Computer services	529	497	680	643	459	486	513
Consultants, contractors and special services	806	824	458	957	281	285	301
Inventory	1 375	1 125	1 135	4 002	2 264	2 398	2 535
Operating leases	934	893	1 240	1 252	1 123	1 189	1 257
Travel and subsistence	18 165	22 114	24 966	25 620	25 243	27 960	28 386
Owned and leased property expenditure	1 147	839	330	637	583	618	652
Operating Expenditure	270	491	1 546	650	272	288	304
Other	2 256	2 387	4 529	1919	2 122	2 243	2 371
Interest and rent on land			1		2	2	2
Financial transactions in assets and liabilities	24	76	83	8			
Transfers and subsidies to:	**61**	**169**	**230**	**137**			
Provinces and municipalities	61	29	12	11			
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises				20			
Foreign governments and inter-national organisations							
Non-profit institutions							
Households		140	218	106			
Payments for capital assets	**151**	**369**	**2 121**	**746**	**194**	**206**	**217**
Buildings and other fixed structures				8			
Machinery and equipment	**151**	**369**	**2 121**	**732**	**194**	**206**	**217**
Cultivated assets							
Software and other intangible assets				6			
Land and subsoil assets							
TOTAL	**84 251**	**96 782**	**114 945**	**134 560**	**138 939**	**150 200**	**155 445**

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
The Programme shows an average growth of approximately 4,67 percent over the MTEF period. The bulk of the resource allocation was allocated to the Sub Programme 4.2: Traffic Law Enforcement. Funding for this Sub Programme remains under-resourced due to the fact that the sub programme is personnel driven and its operational costs are normally high.	Despite considerable pressure to do so, the programme will not seek to increase its establishment in the short term other than the filling of the current vacancies and those that arise due to staff turnover. Alternative deployment strategies are employed to ensure effective and efficient law enforcement on all provincial roads.	No additional vehicles will be purchased in the near future other than the replacement of existing vehicles.

PART C: LINKS TO OTHER PLANS

8. 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.

Projects Name	Programme	Project description	Outputs	Actual 2008-09 '000	Projected 2009-10 '000	Projected 2010-11 '000	Projected 2011-12 '000
Day to Day Maintenance	1	Maintaining of office buildings and state houses	Maintenance of state property	159	351	225	238
Maintenance of the Electronic Access Control System	3	Ensure efficient operational access control system	Fully effective operational system	767	1,092	1,150	1,207
Upgrade and enhancement of the Electronic Access Control System	3	Revisiting of existing equipment (upgrade and enhancement)	To ensure integrity and accountability	1,424	2,008	320	342
Total				2 350	3 451	1 695	1 787

9. CONDITIONAL GRANTS

None

10. PUBLIC ENTITIES

None

11. PUBLIC - PRIVATE PARTNERSHIPS

None

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