Annual Performance Plan 2009/10

OFFICE OF THE HEAD OF DEPARTMENT
DEPARTMENT OF COMMUNITY SAFETY

MR PATRICK MCKENZIE
MINISTER OF COMMUNITY SAFETY

Submission to Executing Authority

As prescribed by section 78 of the Public Finance Management Act, 1999; National Treasury Regulations, March 2005, I hereby submit the Department of Community Safety's Annual Performance Plan for the 2009/10 financial year.

I use this opportunity to record my sincere appreciation for your continued guidance and support.

DR GA LAWRENCE

 DATE: 17 February 2009

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FOREWORD

The Department of Community Safety, continues to face the social challenges of high levels of crime, substance abuse, gangsterism, missing children and road accidents. These challenges impact negatively on our communities. For this reason we once again will face the challenges alongside the communities that played an important role as a partner, in the fight against crime. Doing so we will continue our programme to build a better life for all.

We are striving towards an integrated approach to fighting crime. This approach involves the partnership between communities and the police, resulting in a positive impact on the lives of citizens in the Western Cape. Communities working alongside the South African Police Services (SAPS) fosters this approach.

To succeed in the future, it is necessary to learn from the past. Over the December 2008 and January 2009 period, the Department ran the most successful Safer Summer Season Programme ever with actual contact crime figures the lowest in 7 years. Our traffic interventions also ensured that fatalities decreased by 6%.

This Annual Performance Plan is based on these successes and lessons learnt and I am confident that these interventions will further contribute to make the Western Cape safer for all.

The Department has continuously demonstrated that our Community Policing Forums (CPFs), Neighbourhood Watches, Street Committees, Community Safety Forums and others structures remains the focal point of both Provincial Government and the South African Police Services (SAPS) plans to deal with crime, especially social fabric crimes and crimes against women and children. Thus, the Department continues to gear itself in that direction to function efficiently and effectively by applying best practice models of governance.

The Local Community Forums (LCF's) and the Committees of Peoples Peace and Safety (COPPS), a restorative justice initiative driven by the Department together with youth volunteers from identified policing areas, will promote good citizenship and become the ears and eyes of the communities. These structures together with Local Community Police Forums (CPFs) and Community Safety Forums, strengthen the civilian oversight role, which forms the key to the performance areas of both the Department and South African Police Services (SAPS).

The Department will continue to accelerate the implementation of the Motor Vehicle Accident Strategy by strengthening its Traffic Law Enforcement capacity. We are committed to continue to reduce fatalities on our roads as per the government's key deliverable of attaining an annual 5% reduction in fatalities.

We are continuing to train more Traffic Officers in order to build capacity to meet our commitment of rolling out a 24 hour/ 7days a week traffic service to the people of our province. The participation of Provincial Traffic, in the Integrated Development Plans of Municipalities and a partnership with the Department of Health to reduce incidence of road trauma, is accelerated during the 2009/10 financial year.

We remain committed to our objective to train additional volunteers to support Law Enforcement during the 2010 Soccer World Cup and beyond. The training of "volunteers against crime" programme has become a best practice model for service delivery. This model, as confirmed by South African Police Service (SAPS) has enabled them easier

access and has resulted in better and stronger relations with the communities that they serve.

The Department will shift its focus to priority areas for action against drugs and gangsterism by ensuring that the Prevention of Organised Crime Act (POCA) is implemented by all agencies, therefore strengthening our coordination through the JCPS cluster agencies and Departments. The Department will also further strengthen its Social Transformation – Gang Prevention and Intervention Framework to ensure an integrated approach to tackle the scourge of gangsterism. The Department continues to implement key programmes that have yielded continuous results viz. the Safer Summer Season (SSS) Programme, Safer Easter Holiday Programme (SEHP) and deploying trained volunteers.

We have shifted our focus on these strategic goals and the related objectives and deliverables in ensuring that all departmental programmes, policies and projects are linked to these broad priorities. This in turn aligns with the provincial Growth and Development Strategy, iKapa eLihlumayo and the Social Transformation Programme priorities, which will aid the realisation of safer communities.

As we move forward our aim is to strengthen and sustain the cohesion amongst the key role-players, most especially the communities, in the ongoing fight against crime in the Western Cape.

PATRICK MCKENZIE
MINISTER OF COMMUNITY SAFETY

DATE: 17 February 2009

GLOSSARY OF TERMS

AA - Arrive Alive
ASGI-SA – Accelerated and Shared Growth Initiative for South Africa
BPI – Business Process Improvement
BSSP - Bambanani Safer Schools Programme
CBA - Community Based Activities
CBO's - Community Based Organisations
COMP - Critical Offence Management Programme
CPF's - Community Police Forums
CSF - Community Safety Forums
DOCS - Department of Community Safety
DSRC - Department of Sports, Recreation and Culture
EE – Employment Equity
EPWP - Expanded Public Works Programme
FW – Farm Watch
GBH - Grievous Bodily Harm
GDS – Growth and Development Strategy
HOOC - Hands Off Our Children
IDPs – Integrated Development Plans
JCPS - Justice Crime Prevention Security Cluster
JOC - Joint Operational Centers
KABP – Knowledge, Attitudes, Behaviour and Practices
LCPS - Local Crime Prevention Strategy
LR – Labour Relations
MMC – Ministerial Monitoring Committee
MADAM - Multi-Agency Delivery Mechanism
MDGs – Millennium Development Goals
MISS - Minimum Information Security Standards
MOU – Memorandum of Understanding
MPS – Municipal Police Service
MTEC – Medium Term Expenditure Committee
MTEF - Medium Term Expenditure Framework
MTSF – Medium Term Strategic Framework
MVAI - Motor Vehicle Accident Intervention
NCPS – National Crime Prevention Strategy
NFLED – National Framework for Local Economic Development
NHW - Neighbourhood Watch
NIA - National Intelligence Agency
NIP – National Infrastructure Plan
NSDP – National Spatial Development Perspective
NSRI - National Sea Rescue Institute
PFMA - Public Finance Management Act
PGWC - Provincial Government of the Western Cape
POCA - Prevention of Organised Crime Act
POPS - People Orientated Strategy
POSS - Peoples Orientated Sustainable Strategy
PPN - Police Priorities and Needs
PSA – Public Service Act
PTS - Provincial Traffic Services
RTEC – Road Traffic Education and Communication
RTMC - Road Traffic Management Corporations
RTMCC - Road Traffic Management Coordinating Committee
SAIDI - South African Institute of Driving Instructors

SAPS - South African Police Services
SCFS - Social Capital Formation Strategy
SCM – Supply Chain Management
SDIP - Service Delivery Improvement Plan
SSS - Safer Summer Season
SLAs – Service Level Agreements
SMS – Senior Management Service
SOB - Safety on Beaches
SOC - Safety of Children
SOE – State Owned Enterprises
SOT - Safety on Trains
STEP - Safety in Traffic Education Programme
STP - Social Transformation Programme
SVC - Serious Violent Crime
TRP - Truancy Reduction Programme
TSV - Traffic Safety Volunteers
WCED - Western Cape Education Department
WCLSRC - Western Cape Local Sports and Recreational Council
WECALTA - Western Cape Amalgamated Liquor Traders association
YLAC - Youth Leaders Against Crime
YP - Youth Programme
YPA - Youth Peace Academy

PART A:

OVERVIEW OF ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

1.   OVERVIEW

As we enter the final phase in the implementation of the Department's Five Year Strategic Plan, the iKapa Growth and Development Strategy (GDS) continues to be the foundation upon which all departmental strategic goals and objects are built upon.

The iKapa GDS amongst others contextualises national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDGs), Medium Term Strategic Framework (MTSF), Accelerated and Shared Growth Initiative for South Africa (ASGI-SA), National Infrastructure Plan (NIP), National Framework for Local Economic Development (NFLED), National Framework for Sustainable Development (NFSD) and the anti-poverty strategy and ground them within the realities and specificity of the Western Cape to guide Municipal Integrated Development Plans (IDPs).

More specifically the Department focuses on the Social Capital Formation Strategy (SCFS) which aims to address the challenges of violence and crime in communities and the requirements to build social cohesion within and across communities. The Department, in support of the Department of the Premier's: Social Transformation Programme, will continue to develop community based safety plans at a local level in partnerships with communities through the respective community based safety fora. In the first instance the Department will facilitate the synergy in the criminal justice sector at local level with SAPS and JCPS Departments. Furthermore the Department will aim to enhance overall service delivery of Government Departments in the social cluster through strong intergovernmental partnerships to tackle the social causes of crime. Through this the Department will co-ordinate, monitor and evaluate the contributions of various Government Departments in line with the Western Cape Social Transformation Gang Prevention & Intervention Strategy.

In order to obtain a perspective of the results to be achieved within the Province through the implementation of the iKapa Growth and Development Strategy (GDS), the Department developed appropriate outcomes. The attainment of these outcomes serves as framework for the Department's strategic direction and will only be possible through partnerships with other Government Departments, civil society and the private sector. The outcomes are as follows:

- Responsible citizenry
- Community / social cohesion with special emphasis on selected target groups (women, youth, children.)
- Sustainable community partnerships
- Improved policing service delivery
- Integrated criminal justice practices
- Empowered community structures
- Better informed communities
- Protection of human rights
- Positive public perception of safety
- Safer working environments for the provincial government
- Reduced security risks
- Improved corporate governance

2. VISION

Together – building safer communities.

3. MISSION

To provide a provincial community safety management framework towards safer communities in the Western Cape.

4. CORE BUSINESS AREAS

Tabulated below are the Department's four Programmes and their core business areas:

PROGRAMME	CORE BUSINESS AREA
Programme 1 Corporate Services	Provision of a corporate services system in support of departmental objectives
Programme 2 Provincial Secretariat for Safety and Security	Provision of an integrated community orientated policing management framework towards safer communities in the Province
Programme 3 Security Risk Management	Provision of a provincial security risk management framework towards secure working environments in the Province
Programme 4 Traffic Safety Promotion	Provision of a provincial road traffic safety management framework towards safer communities in the Province

5. STRATEGIC GOALS AND OBJECTIVE FRAMEWORK

Strategic Goal 1
To ensure a sound provincial community safety regulatory framework

- Legislative instruments (Provincial Acts)
- Policy instruments (strategies, policies, standard operating procedures)
- Input into other regulatory processes
- Status analysis research (surveys, needs analysis, impact evaluations)
- Compliance monitoring/enforcements (audits, assessments, inspections, investigations, oversight)

Strategic Goal 2
To develop provincial community safety capacity

- Education/training of officials and volunteers
- Awareness interventions (information sharing, presentations, events, promotions)
- Partnership development (partnership establishment, advocacy, lobbying, influencing, fostering community involvement, agreements, mediation)

Strategic Goal 3
To provide provincial community safety programme/project implementation support

- External project funding
- Departmental project execution
- Programme/project performance management

Strategic Goal 4
To ensure internal departmental business excellence

- Business management/leadership (Strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)
- Internal resource management (Financial management, HR management, technology management, information/knowledge management, asset management)

These strategic goals and the related objectives and deliverables were cascaded throughout the Department to all programmes and Sub-Programmes ensuring that all departmental programmes, policies and projects are linked to these broad priorities.

Therefore the iKapa GDS runs through all levels of planning and implementation within the Department and this approach allows for greater synergy and integration between the programmes within the Department.

6. LEGISLATIVE MANDATE

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)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Electronic Communication and Transaction Act, 2002	(Act 25 of 2002)
Medium Term Budget Policy Statement 2005 - 2008	
Minimum Information Security Standards (MISS)	(Approved by Cabinet on 4 December 1996)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Crime Prevention Strategy, 1996	
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
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)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)

LEGISLATIVE	ACT
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
Telecommunications Act, 1996	(Act 103 of 1996)
The Annual Division of Revenue Act	
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)

PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

1.   PROGRAMME 1: ADMINISTRATION

This Programme aims to provide and maintain quality support services to the Minister of Community Safety, the Head of Department, other managers and personnel. It consists of two Sub-Programmes, namely the Office of the Provincial Minister and Management and Support Services which include the Head of Department and the Chief Directorate: Corporate Services consisting of Directorate: Finance, Directorate: Human Resource Management and Administration and Directorate Strategic Services and Communications.

(a)   Specified policies, priorities and strategic objectives

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Strategic goal 4: To ensure internal departmental business excellence.

Strategic objective:

- To provide administrative and support services to the Provincial Minister, the Head of Department and all other personnel

- To manage and render strategic, communications and corporate functions to the Department, which include the formulation of corporate policies.

(b)   Progress analysis

The Department implemented its turnaround strategy successfully to merit an unqualified audit report from the Auditor General in 2007/08.   It continues to strengthen all its corporate services components. The Department also developed a conceptional framework document to be used for Monitoring & Evaluation.

(c)   Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Programme include the volume of work in the Provincial Minister's Office as well as the retention of skilled staff in the Department. The Department aims to create optimal working conditions that synchronize with critical services delivery needs.

(d)   Description of planned quality improvement measures

This programme envisages that better coordination on a management level would strengthen a more structured approach to coordination, management interventions and support.

1.1 Sub-Programme 1.1: Office of the Provincial Minister

This Sub-Programme deals with the functions of rendering a support service to the Provincial Minister.

(a) Specified policies, priorities and strategic objectives

> **Strategic Goal 4**: To ensure internal departmental business excellence.
>
> **Strategic objective:**
>
> - To provide administrative and support services to the Provincial Minister, including media liaison.

(b) Progress analysis

This Sub-Programme ensures a high level of administrative stability for the smooth planning and coordination of Ministerial Programmes. This will enable the Department to accelerate its service delivery programmes.

(c) Analysis of constraints and measures planned to overcome them

The Office of the Provincial Minister provides administrative support to the Provincial Minister, hence the need for continuous training and development of staff.

(d) Description of planned quality improvement measures

Administrative Support systems will be improved to ensure an excellent interaction between the Minister, his colleagues, stakeholders and the general public.

1.2 Sub-Programme 1.2: Management and Support Services

This Sub-Programme provides strategic direction, management and support functions to the Department. It comprises of the Office of the HOD, and Chief Directorate Corporate Services. The latter includes the Directorates Finance; Human Resource Management and Administration, and Strategic Services and Communications.

(a) Specified policies, priorities and strategic objectives

> **Strategic Goal 4:** To ensure internal departmental business excellence.
>
> **Strategic objective:**
>
> - To manage and render corporate functions to the Department, which includes the formulation of corporate policy, render centralised administration and office support services, strategic and communication services, monitoring and evaluation services, determining work methods, policies and procedures and exercising control.

(b)   Progress analysis

The emphasis in this Sub-Programme is to support the Department with human resource and administration, finance, strategic services and communications functions.

The Department implemented a Service Delivery Improvement Plan (SDIP) that includes standards that the Department will be assessed on. It also facilitated and finalised Business Process Improvement (BPI) where the Department is assessed on process taken to deliver services. It is also in the process of drafting a Departmental Service Charter which will be finalised in the 2009/10 financial year.

The Sub-Programme has developed a monitoring and evaluation conceptual framework with an indicator system that enables the Department to measure whether its strategies directly contribute towards building the levels of social capital in communities through monitoring outputs and evaluating outcomes. The Sub-Programme is also in the process of developing service delivery norms and standards in line with National Safety and Security sector Departments. During 2009/10 the Sub-Programme will finalise the programme management system.

The Sub-Programme is also coordinating oral, interpellations and written Parliamentary questions that are asked by Provincial Parliament to the Minister and Premier. It also takes part in Ministerial Monitoring Committee (MMC) meetings where it record action and decisions taken and give feedback to the office of the HOD. The emphasis in this Sub-Programme is to support the Department to meet the needs of communications. This is done by the implementation of internal communication processes through the use of print and internet. This includes printing of internal newsletters, staff induction manuals, distribution of electronic events diary and posting of Departmental information on the Cape Gateway project.

In addition to this, through external communication processes, this Sub-Programme engages in the implementation and management of perception management, enhancement of public understanding of Community Safety, marketing of Departmental offerings, marketing intelligence, public liaison and media relations.

(c)   Analysis of constraints and measures planned to overcome them

The retention of skilled staff, especially in the field of finance, continues to be a constraint and a risk for the Sub-Programme. The Department will embark on a concerted effort to recruit personnel with potential, provide quality training and create jobs that are challenging and rewarding.

The programme plays a lead role in coordinating the transversal and integrated service delivery initiatives of government such as the Department's output in the Social Transformation Programme (STP). The other challenge facing this Sub-Programme is the capacity constrain in monitoring and evaluation and organisation performance management.

(d)   Description of planned quality improvement measures

There will be greater emphasis on performance and compliance via monthly reports, quarterly performance reports and means of verification, particular in relation to service delivery outputs.

Services rendered by this Sub-Programme is measured by weekly management meetings, audit reports, monthly progress reports, quarterly performance reports and evaluations, financial inspections, feedback received from communities, equity plans, personnel plans and employment records. The Sub-Programme also supports the service delivery programmes of the Department viz. Programme 2, 3 and 4 with identifying and analysing service delivery and alignment gaps.

1.2. 1 Sub-Programme: Chief Directorate: Corporate Services

This Sub-Programme renders management services and support functions to the Department. The Chief Directorate Corporate Services comprised of the Directorates Finance, Human Resource Management and Administration and Strategic Services and Communications.

(a)   Specified policies, priorities and strategic objectives

Strategic Goal 1: To ensure a sound provincial regulatory framework   **Strategic Objectives:**   • Policy instruments (policies, strategies, plans, guidelines, standard operating procedures)   • Compliance monitoring (compliance audits, assessments, checks)   • Status monitoring (surveys, assessments, performance audits)   • Awareness interventions (information sharing, workshops, presentations, exhibitions, consultations)   • Stakeholder forum development (forum establishment, SLA's, MOU's, Agreements)   • Financial management support (Management accounting, financial accounting, budgeting)   • Human resource management support (HRM, HRD)   • ICT management support (software, hardware, networks, data)   • Shared logistical support (document management support, fleet management, messengers, drivers, switchboard, reception, building maintenance)

> - Supply chain management support
>
> **Strategic Goal 4: To ensure internal departmental business excellence.**
>
> **Strategic Objectives:**
>
> - Office support services (Ministerial / HOD)
>
> - Communication support
>
> - Transformation support (social transformation, institutional transformation)

(b)   Progress analysis

The emphasis in this Sub-Programme is to support the Department with Finance, Human Resource and Administration and Strategic Services including Communication functions through the establishment of greater performance compliance via quarterly performance reports, performance management in relation to service delivery outputs. The implementation of the centralised model through the macro structure has supported a more synergized and focused approach to the delivery of services.

The Sub-Programme has implemented a recruitment plan that will ensure the speedily filling of vacant posts and placement of skilled staff in accordance with their qualifications and experience. In so doing, it will enhance service delivery to the clients in the Department, whilst also achieving job satisfaction among the employees. Greater focus has been and will be placed on skills development and targeted training within Financial Management to ensure a more professional and efficient approach of the support services rendered to Departmental operations.

(c)   Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme amongst others, include the retention of skilled staff, and a high vacancy rate in critical posts. In order to overcome this constraint, the Department aims to build high-level skills and competencies in order to deal with the changing environment and function. This will be encapsulated in the human resource development strategy that will address a number of human resource issues, such as the retention of scarce skills and a shared corporate culture. The constraints of having an effective records management system are being addressed by, inter alia, appointment of a Records Manager. An electronic documents and records management system will also be installed.

Monthly expenditure meetings providing expenditure trend reports have been introduced and will be sustained. Quarterly performance assessments have been introduced and measured according to the compliance requirements of the Public Finance Management Act (PFMA), Public Service Act (PSA) and other relevant legislation and policies governing the Department.

(d) **Description of planned quality improvement measures**

Services rendered by this Sub-Programme is measured by weekly management meetings, audit reports, monthly progress reports, quarterly performance reports and evaluations, financial inspections, feedback received from communities, equity plans, personnel plans and employment records. A reduction in the level of contract workers and the appointment of permanent staff in vacant positions improves service delivery. Inclusive is a diagnostic analysis report on the levels of conflict in the Department, levels of disciplinary actions and outstanding decisions, appointments etc.

A detailed financial and human resource administration improvement plan has been developed and implemented to ensure that control systems are improved and put in place where they lack.

(e) **Specification of measurable objectives and performance indicators**
Please see Tables 1-3

1.2.1.1 Directorate: Human Resource Management and Administration

(a) **Specified policies, priorities and strategic objectives**

The emphasis in this component is to support the Department with human resource management and administration by facilitating and creating a diverse transformed environment by building capacity and creating a high performing workforce through an embedded performance management system.

Strategic Goal 4: To ensure internal departmental business excellence.

Strategic objectives:

- To provide a sound human resource management regulatory framework and practice.

- To promote sound employee capacity building with regard to Human Resource Management policies, prescripts and practice.

- To ensure sound business management / leadership sound internal resource management.

(b) **Progress analysis**

The Directorate has promoted organisational effectiveness and implementation of transformation initiatives through the Employment Equity (EE) Planning, Workplace Skills Plan and Integrated HR Planning, reviewed annual EE targets and monitored achievement thereof. On a monthly basis EE status is monitored and analysed and status reports are provided quarterly. During the reporting period, strides have been

made to reach the EE targets and ensuring alignment to the set targets by each Directorate.

Implementation of the new HR structure has improved the Sub-Programme's ability to deliver on its key strategic objectives and positioning as a strategic partner to line managers to deliver on the key performance areas of the Department.

In addition, the Department introduced a system of aligning performance management to the Department's strategic goals, thus ensuring that Departmental strategy alignment and cascading of strategic objectives and Performance Agreements (PA's) from the Senior Management Service (SMS) members to the MMS members.

(c) **Analysis of constraints and measures planned to overcome them**

HR planning was identified as a critical factor if the Department is to attract and retain the talent needed to serve the public. A Departmental HR Plan has been developed and will be evaluated continuously.

To increase the intake of employees with disabilities an Internship Programme for the Department has been introduced. Internship Policy and programme aims to fastrack employment of not only unemployed graduates but also persons with disability.

The Directorate implemented strategies to increase access to the Employee Health and Wellness and Human Rights Programme, recruitment of Persons with Disabilities and addressing a conducive working environment for persons with Disabilities. The strategies implemented include, *inter alia,* Knowledge, Attitudes, Behaviour and Practices (KABP) study. Implementation of a new Internship Policy with a focus on attraction of youth and Persons with Disabilities to the Internship Programme, and development and implementation of guidelines pertaining to the management of the employment, development and career progression of people with disabilities.

An electronic File Management and Tracking System for the Department have been implemented to improve access and security of personnel information.

(d) **Description of planned quality improvement measures**

Significant improvements in the administrative processes have been achieved through implementing proactive planning, systems and control measures. The measures could be identified through compliance analysis with HR policies and include introduction of audit reports and a leave control register.

Benchmarked best practices in Labour Relation (LR) management and training to line management and employees. The Directorate proactively identified need for LR awareness sessions with newly appointed Traffic Officers to minimise the incidents of misconducts.

(e) **Specification of measurable objectives and performance indicators**
Please see Table 1 - sub programme: Human Resources & Administration

1.2.1.2 Directorate: Financial Management

(a)   Specified policies, priorities and strategic objectives

The core strategic objective on this component is to deliver financial management (inclusive of risk management and internal control), supply chain management and specialised support services for the Department of Community Safety.

The stability, capacitation and training of staff in the SCM component in the Department have been prioritised in order to improve its effectiveness.

Strategic Goal 4: To ensure internal departmental business excellence.

Strategic objectives:

- To develop and implement policy instruments in line with prescripts

- To monitor compliance in respect of prescripts and policy

- To ensure awareness interventions are conducted with regard to prescripts and   policies pertaining to Finance

- To develop stakeholder forums and the maintenance of it

- To provide Financial Management support in respect of financial accounting reports and budgeting

- To ensure a comprehensive shared logistic services in respect of fleet management and building maintenance

- To provide Supply Chain Management support services in respect of assets, procurement and provisioning

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(b)   Progress analysis

Programmes and sub-programmes, at management and operational levels, have been earmarked for intense financial awareness training, with the aim of partnering all components of the Department in an endeavour to achieve an all-round financial accountability in the Department.

(c)   Analysis of constraints and measures planned to overcome them

As stated earlier, capacity constraints in the SCM component have been a major impediment to uninterrupted service delivery machinery in the Department. Lack of appropriately trained personnel, with an all round knowledge of the supply chain environment, remains a challenge for the Directorate and the Department at large.
The Department has put the following measures to overcome some of these challenges:
- Appointed the Head of SCM
- Appointed the Assistant Director responsible for asset management

- Appointed the Assistant Director responsible for procurement
- Provide on the job training to SCM staff within the component as well as for procurement staff within the Department
- Conclude the filling of vacancies in SCM.
- Relocate the part of the payment step in the provisioning and procurement process out of SCM to Accounts Management in order to achieve an even distribution of work across all Finance Directorates.

(d)   Description of planned quality improvement measures

Emphasis will be given to skills development within Financial Management and to other components in the Department to ensure a higher level of professional support services and achieve set objectives of the Directorate in particular and those of the Department.

Training in respect of compliance and control issues will be rolled-out to Directorates with regard to Supply Chain Management issues. Weekly management meetings will be introduced to discuss issued raised in audit reports and top management meetings.

(e)   Specification of measurable objectives and performance indicators
 Please see Table 2 - Sub-Programme: Finance

1.2.1.3 Directorate: Strategic Services and Communications

(a)   Specified policies, priorities and strategic objectives

The emphasis in this component is to manage, coordinate and support the strategic planning, reporting, monitoring and evaluation, organisation performance management and communications systems and processes and support evaluation processes for the Department of Community Safety.

The output and outcomes of the Directorate/component is guided by policies and prescripts the Public Finance Management Act (PFMA) and National Treasury Regulations and the White Paper iKapa Growth and Development Strategy (iKapa GDS).

> **Strategic Goal 4: To ensure internal departmental business excellence.**
>
> **Strategic objectives:**
>
> - To provide a compliant Strategic Services and Communication regulatory framework and practice.
>
> - To enhance the strategic, corporate and developmental communications output of the Department.
>
> - To ensure stakeholder capacity building in relation to compliance Planning, Reporting, Monitoring and business processes for service delivery compliances and improvements.
>
> - To encourage openness and to establish voluntary and mandatory mechanisisms or procedures which give effect to the right of access to information in a speedy, inexpensive and effortless manner as reasonably possible.

(b)   Progress analysis

The Directorate has stepped up its systems and support to the service delivery components regarding the compilation and submission of PFMA performance information and strategic alignment requirements. These documents viz planning and reporting, such as Quarterly Performance Reports, the Annual Report, Annual Performance Plans (APP), Social Cluster Reports, MTEC submissions and the Services Delivery Improvement Plan (SDIP) amongst others. The Directorate has successfully facilitated Departmental Strategic Planning Sessions for the Department and Programmes in 2008/09. This has had a positive effect on the strategic alignment requirements and effected greater synergy across the Department.

For the year 2009/10 the Directorate: Strategic Services and Communication will finalise aligned business processes for the Department, therefore further tightening the strategic alignment across the Department. This will ensure greater integration both inter Departmentally and inter-governmentally. The business processes initiatives will assist with reviewing risk profiles and information communication plans of the Department. The sub-programme is also coordinating oral, interpellations and written Parliamentary questions that are asked by Provincial Parliament to the Minister and Premier. It also takes part in MMC meetings where it record actions and decisions taken and give feedback to the office of the HOD.

This Sub-Programme has regulated, streamlined and ensured a functionally coherent media, marketing and communication processes from conceptualisation to commissioning, to procurement, to design and distribution, including all forms of communication, media and branding in all forms e.g. electronic, audio, visual and print. Greater emphasis will be placed on strengthening the marketing, visual and web based output and the internal communication requirements of the communities and the Department respectively.

(c)   Analysis of constraints and measures planned to overcome them

A highly competitive environment and demands for critical skills within the Public Service resulting in the loss of skilled employees to other Departments in particular technical skills honed over the past financial year. Information integration constraints pose to be a huge challenge in particular when reporting requirements (non-compliance purposes) are extensive and deadlines are tight.

In order to overcome these constraints, the Directorate in line with the Department has implemented career management programmes aimed at supporting career progression and staff retention. These programmes include the implementation of bursaries linked to the key performances in the Directorate and building the technical capacity of middle management and administrative staff. To streamline the information flow processes and to ensure the integrity of information the Directorate will establish a performance verification system within the 2009/10 financial years.

The other challenge facing this sub-programme is the capacity constrain in monitoring and evaluation and organisation performance management.

(d)   Description of planned quality improvement measures

Over the 2008/09 financial year the Directorate produced quarterly analysis reports to support the Programmes with service delivery variances or gaps. For the coming financial year the Directorate will support Programmes with establishing service delivery performance management systems that will include an output verification system and an indicator framework linked to the iKapa GDS.

(e)   Specification of measurable objectives and performance indicators
Please see Table 3 - Sub-Programme: Strategic Services & Communications

PART B

Programme 1

Specification of measurable objectives and performance indicators
Programme 1: Administration

Sub-Programme: Corporate Services

Directorate: Human Resource Management
Table 1

Directorate Human Resource Management		Strategic Goal 4: To ensure internal departmental business excellence.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08 Actual	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target
To provide a sound human resource management regulatory framework and practice	To develop and review human resource prescripts and policies	Number of current policies reviewed		10	5	6	6
		Number of current policies developed and Transversal Policies implemented.		10	4	4	4
To promote sound employee capacity building with regard to Human Resource Management policies, prescripts and practice	To conduct awareness and information sharing sessions on HR policies and prescript	Awareness interventions and information sessions conducted (n)		4	5	6	7
	Provide HRM and HRD support	Provide report on funded posts be filled on Establishment (n)		80%	6	6	6
		Provide report on HRD plan targets implemented (n)		75%	5	5	5

	Providing labour relations support	Provide report on cases received and labour relations interventions attended to sustain sound labour relations climate (n)	90%	4	4	4
Ensure effective and sustainable employee wellness and human rights programme	Provide an efficient Employee Health and wellness and human rights programme	Implementation of EAP interventions; Disability; Gender and Healthy Lifestyle strategies and interventions; managing of HIV and AIDS in the workplace (n)	45	20	25	25
	Provide shared logistical support	Report that records and documents are kept in line with the applicable information and archived prescripts (n)	4	4	4	4

Directorate: Financial Management
Table: 2

Directorate		Strategic Goal 4:	To ensure internal departmental business excellence.				
Financial Management							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08 Actual	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target
To provide a sound financial and process risk support service	Facilitate and manage the process risk profile	New and reviewed financial policy instruments submitted for approval (n)		5	4	5	5
		Risk Assessment , compliance reviews and recommendations		12	12	12	12
		Awareness and training interventions		4	4	4	4
	Provide financial management support	Annual financial statements		1	1	1	1
		Payments accuracy (reports)		12	12	12	12
	To monitor and support financial performance (budget)	Department budget aligned with Strategic plan		1	1	1	1
	Supply chain management	Budget control reports		16	16	16	16
		Asset integrity reports – major and minor		24	24	24	24
		Procurement accuracy reports		12	12	12	12
		Auxiliary report (telephones)		25	25	25	25

Directorate: Strategic Services and Communication
Table 3

Directorate: Strategic Services and Communication		Strategic Goal 4: To ensure internal departmental business excellence.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08 Actual	2008/09 Estimate	2009/10 Target	2010/11 Target	2011/12 Target
To provide a sound/compliant Strategic Services and Communication regulatory framework and practice	To manage and support the Departmental planning and reporting compliance requirements	Assisting in the Development & Review - 5 Year Strategic Plan	1	1	1	1 review plan	1 review plan
		Annual Performance Plan aligned to MTEF requirements	1	1	1	1	1
		Consolidation & Submission of Annual Report in accordance with Section 40, PFMA	1	1	1	1	1
		Quarterly Performance Reports	4	4	4	4	4
	To support the development of Provincial and Departmental monitoring systems	Number of Non-Financial internal assessments		4	4	4	4
	To manage, support and compile the Departmental Service Delivery Improvement Plans	No of programmes submitting input to the SDIP (n)		4	4	4	4
	To develop & maintain the Departments internal and external communications output	Internal Communication Plan		4	4	4	4
		External Communication Plan		4	4	4	4

PART C: Programme 1 - In-Year (2009/10) Quarterly Targets

Programme 1: Administration
Sub Programme: Corporate Services

Directorate: Human Resource Management and Administration
Table 1

Directorate Human Resource Management		Strategic Goal 4: To ensure internal departmental business excellence.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2009/10 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
To provide a sound management regulatory framework and prescripts	To develop and review human resource prescripts and policies	Number of current policies reviewed	5	1	2	1	1
		Number of current policies developed and Transversal Policies implemented	4	1	1	1	1
To provide sound employee capacity building with regard to human resource management policies, prescripts and practice	To conduct awareness and information sharing sessions on HR policies, prescripts and practice	Awareness interventions and information sessions conducted (n)	4	1	1	1	1

	To strengthen current partnerships with organised labour and other stakeholders establish new partnership forum						
	Provide HRM and HRD support	Provide report on funded posts be filled on Establishment (n)	6	1	2	2	1
		Provide report on HRD plan targets implemented (n)	5	1	2	1	1
	Providing labour relations support	Provide report on labour relations interventions attended to within specified time to sustain sound labour relations climate (n)	4	1	1	1	1
Ensure effective and sustainable employee wellness and human rights programme	Provide an efficient Employee Health and Wellness and human rights programme	Implementation of EAP interventions; Disability; Gender and Healthy Lifestyle strategies and interventions; managing of HIV and AIDS in the workplace (n)	20	5	5	5	5
	Provide shared logistical support	Report that all records and documents are -safe guarded in line with the applicable information and archives prescripts (n)	4	1	1	1	1

Directorate: Financial Management

Table 2

Directorate		Strategic Goal 4:	To ensure internal departmental business excellence.				
Financial Management							
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2009/10 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To provide a sound financial and process risk support service	Facilitate and manage the process risk profile	New and reviewed financial policy instruments submitted for approval (n)	4	1	1	1	1
		Risk Assessment and compliance reviews and recommendations	12	3	3	3	3
		Awareness and training interventions	4	1	1	1	1
	Provide financial management support	Annual financial statements	1				1
		Payments accuracy (reports)	12	3	3	3	3

To monitor and support financial performance (budget)		Department budget aligned with Strategic plan	1				1
		Budget control reports	16	4	4	4	4
	Supply chain management	Asset integrity reports – major and minor	24	6	6	6	6
		Procurement accuracy reports	12	3	3	3	3
		Auxiliary report (telephones)	25	6	6	6	7

Directorate: Strategic Services and Communication
Table 3

Directorate		Strategic Goal 4: To ensure internal departmental business excellence.					
Strategic Services and Communication							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2009/10 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide a sound/compliant Strategic Services and Communication regulatory framework and practice	To manage and support the Departmental planning and reporting compliance requirements.	Assisting in Development & Review - 5 Year Strategic Plan	1	-	1		
		Annual Performance Plan aligned to MTEF requirements	1	-	1	-	-
		Consolidation & Submission of Annual Report in accordance with Section 40, PFMA	1	1			
		Quarterly Performance Reports	4	1	1	1	1
	To monitor and support Departmental Performances in line with the PFMA and National Treasury Regulations.	Number of Non-Financial internal assessments	4	1	1	1	1
	To manage, support and compile the Departmental Service Delivery Improvement Plans	No of programmes submitting input to the SDIP (n)	4	1	1	1	1
	To develop the Departments internal and external communications output	Internal Communication Plan	4	1	1	1	1
		External Communication Plan	4	1	1	1	1

Reconciliation Budget Plan

PROGRAMME 1: Administration

Programme 1:Administration								
Sub-Programme R'000	Audited 2006/07	Audited 2007/08	Adj Main appro-priation 2008/09	Average annual change	Medium-term estimate			Average annual change
					2009/10	2010/11	2011/12	
1. Office of the Provincial Minister	4 406	3 970	4 601	2.97%	5 273	5 537	5 852	5.35%
2. Management and Support Services	20 106	23 935	32 003	26.38%	35 482	39 736	43 089	10.21%
	24 512	27 905	36 604	22.51%	40 755	45 273	48 941	9.59%

PROGRAMME 2:   PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

This Programme consists of five (5) Sub-Programmes, namely Programme Leadership, Crime Prevention Centre, Community Liaison, Compliance Monitoring and Investigation, and Safety Information and Research. The purpose of the Provincial Secretariat for Safety and Security is to implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and to implement both National and Provincial policies on Safety and Security. This includes determining policing needs and priorities for the Province, researching safety and security needs of communities, mobilising communities against crime and initiating, executing and co-ordinating crime prevention projects and programmes.

(a)   Specified policies, priorities and strategic objectives

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Strategic goal 1:   To ensure a sound Provincial community safety regulatory framework

Strategic objectives:

- Ensure a sound community oriented policing management framework

- Ensure an integrated social crime prevention management framework

- Ensure an integrated compliance monitoring & investigation management framework

- Ensure an integrated safety information & research management framework

Strategic goal 2:   To develop Provincial community safety capacity

Strategic objectives:

- Develop social crime prevention capacity

- Develop stakeholder engagement capacity

Strategic goal 3:   To provide Provincial community safety programme / project implementation support

Strategic objectives:

- Provide social crime prevention programme / project implementation support

- Provide stakeholder engagement programme / project implementation support

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(b)   Progress analysis

The Programme succeeded in building a broad front in the War on Crime. This means that communities were informed about initiatives, then mobilised to become volunteers, whereafter they are trained, equipped and deployed to actively support the SAPS in the fight against crime and protecting our communities. The Programme

mainly focused on the 27 priority areas for action against drugs and gangsterism and ensured that the Prevention of Organised Crime Act (POCA) was implemented by all agencies. Furthermore, the Programme continued its commitment in meeting its legislative mandate in terms of oversight over the South Africa Police Service, the Metropolitan Police and Provincial Traffic Service, and the implementation of relevant aspects of the Social Capital Formation Strategy (SCFS).

The central tenet of the Programme's focus is the monitoring of the implementation of policing policy through a process of civilian oversight. In addition, it aims to drive co-operation and joint-intergovernmental planning, vertically and horizontally, to emphasise the importance of a long-term, problem-solving approach to policing as catalyst to break the cycle of crime, violence and distrust in the Western Cape. The Programme has also made considerable progress in empowering communities to ensure that sustainable partnerships with a broad front of civil society (CPF's, CBO's, NHW's and CSF's) organisations are build in the War on Crime in the Province.

Social crime prevention initiatives address issues in communities that can contribute to crime. To have a focussed approach, the Programme ensures that the social environmental and crime patterns are analysed in order to determine the policing priorities and needs for the Province. To ensure an integrated approach, the work of the Sub-Programmes is coordinated and as a consequence, service delivery is more effective. Policing and law enforcement are also augmented by effective, well-researched social crime prevention programmes supported by thousands of trained and registered community volunteers.

The Programme also succeeded to have the Western Cape Social Transformation Gang Prevention and Intervention Strategic Framework developed and approved and various Departments have started with the development of their action plans on fighting gangsterism. Civil society inputs and consultations were also facilitated with various community organisational sectors. In this regard a project management office with a senior manager has been established to facilitate the implementation of the framework in the Province.

(c)   Analysis of constraints and measures planned to overcome them

A major challenge is to succeed in bringing safety and security to the 27 Provincial Social Transformation Areas. This success will be dependant on ensuring that all role-players integrate their effort to change these communities fundamentally. Drugs and gangsterism continue to be a scourge in the Western Cape. Policing alone will not solve this problem. An understanding of what drives the demand and what support the lure of gangsterism is now urgently needed amongst the Social Cluster Departments.

Capacity building initiatives and the transferring of skills remains some of the successful interventions implemented to ensure an effective system where communities can identify problem areas timeously. Transparency will be further promoted in order that communities and Government structures, policing agencies in particular, understand and trust each other. A network of research agencies will also be coordinated and motivated into conducting research within relevant research areas. Internal research capacity will also receive further attention by providing specific training to researchers.

A further constraint is the expectations from the communities mobilised against crime. There is a legitimate expectation that the Department will constantly provide

resources to fight crime and this has inherent dangers for the Department. Communities could become dependent on only departmental interventions and lose their own initiative. It will also be impossible for the Department to provide resources to all communities. The Department intends to overcome this by information sharing and stressing the fact that as the resource contribution and the empowerment of communities are intended to make them more self-reliant and own their own processes.

A constraint in respect of the effectiveness of the Western Cape Social Transformation Gang Prevention and Intervention Strategic Framework might be the lack of effective and efficient participation and support from various Provincial Government sector Departments towards the Provincial Gang Prevention and Intervention Strategy.

(d)   Description of planned quality improvement measures

In order to address the challenges in respect of effective programme performance, the Programme will be reviewing its current strategies in relation to its legal mandate. This might necessitate the reengineering of its current programmes and projects and restructuring of its organisation. In this regard, the alignment and coordination of Sub-Programmes within the Programme will receive ongoing attention. The creation of Community Safety Forums at Local Government level with the mandate to work closely with all Government institutions will be one of our planned interventions to ensure that the identified constraints can be overcome.

The Programme envisages that management meetings, quarterly performance assessments and monthly expenditure trend reports will improve coordination at management level. Quarterly Programme evaluation reports measured against the measurable objectives and verification measures of the Department and will also contribute to quality improvement. Reports comparatively analysing crime statistics and trends will be submitted to inform a change in operational strategy and tactics where relevant.

(e)   Specification of measurable objectives and performance indicators

Please see tables 2.1 to 2.7

2.1 Sub-Programme 2.1: Programme Leadership

This Sub-Programme deals with the management function of the Programme's activities.

(a) Specified policies, priorities and strategic objectives

Strategic goal 1: To ensure a sound provincial community safety regulatory framework
Strategic objective:
• Ensure a sound community oriented policing management framework
• Programme leadership

(b) Progress analysis

Management has a clear understanding of the Provincial Government's and the organisational vision and strategies and the role that the Programme will play in contributing towards this end. In this regard the strategic goals and objectives of the Programme are aligned to the strategic goals and thrusts of the Department, which is aligned with the Ikapa GDS.

(c) Analysis of constraints and measures planned to overcome them

The biggest constraint the Sub-Programme faces is to ensure the integration of the Programme's diverse functions to collectively address the common goal of enhancing civilian oversight over policing agencies through fulfilling its legislative mandate. This might necessitate the reengineering of its current programmes and projects and restructuring of its organisation. This will facilitate effective information sharing and ensure that all projects contribute to the shared vision through integrated operational planning.

(d) Description of planned quality improvement measures

The alignment and coordination of Sub-Programmes within the Programme will receive ongoing attention to ensure effectiveness. The management function rendered by this Sub-Programme is measured by the achievement of set targets of the Sub-Programme for 2009/10. It is monitored through quarterly performance evaluations reports, management reports and by means of the individual performance agreements of managers related to both output and strategic outcomes of Sub-Programmes.

2.2 Sub-Programme 2.2: Crime Prevention Centre

(a) Specified policies, priorities and strategic objectives

Strategic goal 1: To ensure a sound provincial community safety regulatory framework

Strategic objective:

- Ensure an integrated social crime prevention management framework

- Strategy implementation

Strategic goal 2: To develop provincial community safety capacity

Strategic objectives:

- Develop social crime prevention capacity

- Education / training

- Awareness interventions

- Partnership development

Strategic goal 3: To provide provincial community safety programme / project implementation support

Strategic objectives:

- Provide social crime prevention programme / project implementation support

- External project funding

- Social crime prevention programme / project execution

(b) Progress analysis

Social crime prevention programmes are based on social environmental analysis, crime pattern analysis and policing priorities and needs. Intra and interdepartmental cooperation between the Programme and all other role players has improved. The Provincial SAPS Social Crime Prevention Unit and other agencies are also playing an active role in the executing of social crime prevention projects in communities. The Department will continue to learn from best practice models both internationally and domestically in combating crime, social crime prevention methods and creating safer communities.

The partnership between the JCPS cluster Departments and the complementary role from NGOs in the implementation of projects that particularly focuses on women, children and youth, provides for the more holistic implementation of projects.

Community based training i.e. Neighbourhood Watch (NHW) and Farm Watch (FW) training was provided on a weekly basis as well as a 2-day refresher course and a 2-day course to prepare volunteers for 2010 that runs concurrently.

The Chrysalis Academy continued with their training programs for youth at risk that consist of a 12-week initial course and thereafter retraining and education programs which run over a period of 7 to 14 days at a time. The retraining and education programs are done annually (part of the five year training plan) and are aimed at youth that have completed the initial training phase. Fourteen (14) youth clubs have been sustained (Khayelitsha, Nyanga, Gugulethu, Hanover Park, Manenberg, Bonteheuwel, Tafelsig, Macassar, Strandfontein, Atlantis, Elsies River, Portlands, Mitchell's Plain, George, Oudtshoorn, Piketberg and Knysna). Programs were also presented focusing on crime prevention and family integration.

(c)   Analysis of constraints and measures planned to overcome them

Over the years the Department of Community Safety has developed relationships with key role players contributing toward minimising the risks related to the role out of social crime prevention projects. However, a number of constraints are associated with these partnerships, in particular that all partners do not have social crime prevention as a priority. This regularly impacts negatively on a commitment to time frames, budgets and focus areas.

The Department of Community Safety is guided by key policy documents, e.g. the South African Police Service (SAPS) Act, 1995, SAPS Amendment Act, 1998, National Crime Prevention Strategy (NCPS), 1996, the White Paper on Safety and Security (1998) and the Constitution of the Republic of South Africa (1996) amongst others, on its responsibility relating to social crime prevention. Other policy documents and legislation such as the Sexual Offences Bill (2003), Prevention of Organised Crime Act (POCA: 1998), and National Drug Master Plan guide the relationship and partnerships that the Department has with key role players in the execution of programmes and projects, Provincially and Nationally.

Community Police Forums (CPF's) are the primary key partners of the Department at local level. The Department provides funding to CPF's for community based social crime prevention projects. The Sub-Programme processes a number of projects every year, empowering communities to participate in the fight against crime and the creation of safer communities. This process involves administrating the process of funds transfers, monitoring the execution and evaluation of the impact of projects. Emphasis is placed on the quality of projects and controls of funds spent in line with the Public Finance Management Act (PFMA). Community organisations do not always have the capacity to deal with the rules and regulations of the PFMA, hence direct Departmental intervention is required to monitor on a quarterly basis to avoid fruitless expenditure or the mismanagement of funds. Training and capacity building of staff requires improvement. Exchange programmes, study tours, national and international visits, could strengthen this.

(d)   Description of planned quality improvement measures

Financial control and project performance are key aspects to improve service delivery to communities. It is standard that all projects have monitoring and evaluation items build into their business plans. This is important in sustaining high standards and avoids bad practices. Best practices are highlighted and used as examples to obtained excellence. Monthly reports and weekly directorate and sub-directorate meetings ensure that projects and personnel with the right skills are

correctly placed. Quarterly reports to the Programme Manager are key in overseeing the outputs of projects.

(e)   Specification of measurable objectives and performance indicators

Please see tables 2.1 – 2.3

2.3   Sub-Programme 2.3: Community Liaison

(a)   Specified policies, priorities and strategic objective

Strategic goal 2:   To develop provincial community safety capacity

Strategic objectives:

- Develop stakeholder engagement capacity

- Education / training

- Awareness interventions

- Partnership development

Strategic goal 3:   To provide provincial community safety programme / project implementation support

Strategic objectives:

- Provide stakeholder engagement programme / project implementation support

- External project funding

- Stakeholder engagement programme / project execution

(b)   Progress analysis

For the 2009/10 financial year the Sub-Programme envisages to develop policies regarding street committees and community safety forum partnerships. Existing policies will be reviewed to capacitate community policing forums and further strengthen support in terms of annual general meetings, building relations between the police and communities and within community structures.

The Sub-Programme will continue to drive the process of establishing and compiling the Policing Priorities and Needs in conjunction with the relevant stakeholders and role-players for the Province. Community Policing Forums will obtain continued support in facilitation of Annual General Meetings, building community-police relations and alignment of anti crime structures to Community Police Forums. Upon receipt of invitations to participate in awareness intervention programmes, the Sub-Programme will perform functions in line with the mandate of the Department.

Information management systems for the core function of the Sub-Programme will be developed for recording, analysing, monitoring and evaluation. Community Policing Forums will continue to be re-registered and provided with the funding in terms of the Department's policies.

The Sub-Programme will facilitate the alignment of the Child Rapid Response Units to the Community Policing Forums and will continue providing the necessary support.

(c) **Analysis of constraints and measures planned to overcome them**

The constraints facing this Sub-Programme are the large geographical area in providing support to Community Policing Forums, the lack of trained and skilled facilitators. Officials of this Sub-Programme must facilitate functionalities of the community policing forums such as annual general meetings, conflict resolution, policing priorities and needs, capacitation and alignment of anti-crime structures. Furthermore, partnerships must be developed and enhanced with non governmental organisations and other relevant stakeholders and role players.

The staff of this Sub-Programme responsible for liaising and support the Community Policing Forums must obtain the relevant skills to further enhance service delivery.

A continued concern to this Sub-Programme is the lack of policies concerning the volunteer's programme and the need for liability/insurance cover support to the volunteers to provide immediate support to volunteers in the event of injury on duty or during death. The Sub-Programme made progress with the drafting of a Funeral Policy for Volunteers, which proposed a basic funeral cover in the event of death within the course and scope of volunteering.

(d) **Description of planned quality improvement measures**

An enormous responsibility for the Sub-Programme will be the proper financial accounting and management of funds received by CPF's. During the financial year the Sub-Programme will facilitate workshops with a specific focus on building the financial management skills and organisational capacity within CPF's, with the aim of building their ability to account and manage funds received within the framework of the requirements of the PFMA. The challenge will thus be to ensure that CPF's are able to discharge these added responsibilities efficiently and effectively.

The quality of services rendered by this Sub-Programme is measured by achievements of set targets for 2009/10. Other performance measures include weekly management meetings, bi-monthly staff meetings, monthly activity reports, quarterly performance reports and feedback from managers. Service delivery responses received from external clients such as CSF's are also used to measure the quality of work of this Sub-Programme.

Ongoing internal training and mentoring in effective service delivery with all personnel will be implemented. Bi-monthly staff meetings will be utilise to create internal capacity on discussions and suggestions in respect of improving service delivery. Quarterly operational reviews will be facilitated to assess and evaluate performances.

A monitoring and evaluation mechanism will also be put in place during this financial year to further ensure optimal service delivery by this Sub-Programme to communities.

(e) **Specification of measurable objectives and performance indicators**

Please see tables 2.4 – 2.5

2.4 Sub-Programme 2.4: Compliance Monitoring and Investigation

(a) Specified policies, priorities and strategic objective

Strategic goal 1:   To ensure a sound provincial community safety regulatory framework

Strategic objective:

- Ensure an integrated compliance monitoring & investigation management framework.

- Compliance monitoring

- Complaints management

(b) Progress analysis

The Sub-Programme has successfully implemented the new complaints line that is operational 24 hours a day. This system makes it possible for the Sub-Programme to track the calls that are incoming and report on the officials' performance in managing the calls.

The Sub-Programme has been able to attend all Provincial outreach programmes by providing a complaints help desk where members of the community are encouraged to either lodge complaints against or compliments for members of SAPS.

The Sub-Programme has established a good working relationship with the South African Police Services' National Inspectorate and the Independent Complaints Directorate which are both charged with responsibility of complaints investigations. This has resulted in complaints being resolved at a faster rate than before. The forum which is constituted by these organisations plays a critical role in ensuring that the service delivery complaints receive a prominence in the South African Police Service.

The Sub-Programme has been able to attend all Provincial outreach programmes by providing a complaints help desk where members of the community are encouraged to either lodge complaints against or compliments for, members of SAPS.

The Sub-Programme has had limited success in getting the quarterly monitoring meetings with senior managers of the South African Police Services due to scheduled meetings not taking place for various reasons. However, the Sub-Programme has had success in monitoring the implementation of pre-determined policies by the South African Police Service.

(c) Analysis of constraints and measures planned to overcome them

The Sub-Programme, as many others, continues to struggle to recruit people of high calibre on contract basis. The positions were advertised wider than the first time to widen the catchment area**.**

The relationship between the Province and the City of Cape Town continues to be a challenge in as far as the Metropolitan Police Department is concerned. This matter has been raised at a political level and it is hoped that this will be resolved.

The formalisation of quarterly monitoring meeting between the SAPS and the Department continues to be a challenge as the meeting depend on the availability of both MEC of Community Safety and the Provincial Commissioner of the SAPS in the Western Cape. In order to alleviate this, the Sub-Programme has proposed in a policy the formalisation of these meetings to ensure they are not solely dependant on the availability of MEC.

As with others in the field of civilian oversight, the challenge continues to be the gap in respect of legislation in terms of enforcement of the Department's recommendations.   The Department will also be participating in the National Secretariat's review of the South African Police Service Act, 1995.

(d)   Description of planned quality improvement measures

Annually, the Sub-Programme develops a service delivery improvement plan that seeks to improve the Sub-Programme's service to the broader community. This is supported by quarterly surveys of the clients.

The internal business processes are constantly being improved through Sub-Programme management meetings, monthly reviews, quarterly reviews, etc. Furthermore, the Sub-Programme has institutionalised a daily complaints meeting which seeks to evaluate all complaints and provide guidelines to investigators. In addition, a weekly evaluation meeting is also held to monitor progress with regard to the complaints being investigated.

(e)   Specification of measurable objectives and performance indicators

Please see table 2.6

2.5 Sub-Programme 2.5: Safety Information and Research

(a)   **Specified policies, priorities and strategic objectives**

Strategic goal 1:   To ensure a sound provincial community safety regulatory framework **Strategic objective:** • Ensure an integrated safety information and research management framework • Research on the effectiveness of policing • Advice on policing policy

(b)   **Progress analysis**

The Sub-Programme succeeded to fill all its funded vacancies for the first time since its existence. It now has a full establishment of 12 of which 8 are researchers. Impact evaluation on three of the Department's largest projects was executed namely; Commuter Safety, School Safety and the Safer Summer Season programme.

(c)   **Analysis of constraints and measures planned to overcome them**

The Sub-Programme has appointed new staff with relatively minimum research experience. These members will be mentored and will receive on-the-job and other training to become fully effective. Additional administrative tasks are hampering the Sub-Programme to achieve its annual goals. The Sub-Programme has embarked on an extensive communication drive in an attempt to explain its functions and responsibilities. The Sub-Programme is also experiencing accommodation problems in terms of the revitalisation of its operational centre. Arrangements have been made for the movement of staff to the centre.

(d)   **Description of planned quality improvement measures**

The quality of services rendered by this Sub-Programme is measured by achievements of the targets set for 2009/10. Regular management meetings, relevance of research reports, progress reports, quarterly performance reports and feedback received from role players on information quality for decision-making are also used to measure the quality of work of this Sub-Programme.

Ongoing training and mentoring in effective research methodologies will be implemented as a matter of priority for the Sub-Programme. A system of research interns will be developed and graduates from Universities and other institutions will be sourced to assist with capacity constraints. Regular quarterly research workshops will be held under the leadership of the Sub-Programme head to facilitate buy-in and support for research agendas from other Sub-Programmes.

(e)   **Specification of measurable objectives and performance indicators**

Please see table 2.7

PART B

Table 2.1: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Crime Prevention Centre	Strategic Goal 1: To ensure a sound provincial community safety regulatory framework					
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
Ensure an integrated social crime prevention management framework	Facilitate implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy	Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	-	-	4	4	4

Table 2.2:   Programme 2:   Provincial Secretariat for Safety and Security

Sub-Programme: Crime Prevention Centre	Strategic Goal 2:	To develop provincial community safety capacity					
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
Develop social crime prevention capacity	Implement training interventions	Number of community volunteers trained (n)	1278	1200	1200	1300	1350
	Conduct life skills training programmes at Chrysalis Academy	Report on life skills training programmes conducted (n)		5	5	5	5
	Implement education / training interventions	Report on CPF / CSF project development workshops conducted (n)	-	-	4	4	4
		Report on youth safety education / training interventions conducted (n)	-	-	4	4	4
		Report on child safety education / training interventions conducted (n)	-	-	4	4	4
		Report on farm safety education / training interventions conducted (n)	-	-	4	4	4

Sub-Programme: Crime Prevention Centre	Strategic Goal 2:	To develop provincial community safety capacity					
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
		Report on domestic violence prevention education / training interventions conducted (n)	-	-	4	4	4
	Deploy trained and registered volunteers	Report on planned volunteers deployed vs. actual volunteer deployment (n)	-	-	4	4	4
	Develop partnerships	Report on planned Community Safety Forum partnerships developed vs. actual number initiated (n)	-	-	4	4	4
		Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	-	-	4	4	4

Table 2.3: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Crime Prevention Centre	Strategic Goal 2:	To develop provincial community safety capacity					
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
Provide social crime prevention programme / project	Process project funding applications	Report on project funding applications received vs. processed (n)	50 Crime Prevention Projects financially supported	-	4	4	4
implementation support	Execute social crime prevention programmes / projects	Report on programmes / projects planned vs. executed (n)	-	-	4	4	4

Table 2.4: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Community Liaison	Strategic Goal 2: To develop provincial community safety capacity						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
Develop stakeholder engagement capacity	Conduct stakeholder interventions	Stakeholder intervention reports submitted (n)	-	-	6	6	6

Table 2.5: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Community Liaison	Strategic Goal 3: To provide provincial community safety programme / project implementation support						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
Provide stakeholder engagement programme / project implementation support	Provide stakeholder engagement support	Stakeholder engagement reports submitted (n)	-	-	3	3	3

Table 2.6: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme:	Strategic Goal 1:	To ensure a sound provincial community safety regulatory framework						
Compliance Monitoring and Investigation								
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2007-08 ACTUAL**	**2008-09 ESTIMATE**	**2009-10 TARGET**	**2010-11 TARGET**	**2011-12 TARGET**
Ensure an integrated compliance monitoring & investigation regulatory framework	Conduct compliance monitoring interventions as planned	Compliance monitoring reports submitted (n)	8	8	8	8	8
	Attend to complaints received within mandate	Consolidated complaints reports submitted (n)	4	4	4	4	4

Table 2.7: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Safety Information and Research	Strategic Goal 1: To ensure a sound provincial community safety regulatory framework						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2007-08	2008-09 TARGET ESTIMATE	YEAR 1 2009-10 TARGET	YEAR 2 2010-11 TARGET	YEAR 3 2011-12 TARGET
Ensure an integrated safety information and research regulatory framework	Provide research on the effectiveness of policing and for advice on policing policy	Report on police effectiveness and policy advice (n)	8	8	8	8	8

PART C: Programme 2 - In-Year (2009/10) Quarterly Targets

Programme 2:   Provincial Secretariat for Safety and Security

Table 2.1: Programme 2:   Provincial Secretariat for Safety and Security

Sub-programme: Crime Prevention Centre	Strategic Goal 1:	To ensure a sound provincial community safety regulatory framework					
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2009-10 TARGET**	**Quarterly targets for 2009-10**			
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
Ensure an integrated social crime prevention management framework	Facilitate implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy	Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	4	1	1	1	1

Table 2.2: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Crime Prevention Centre	Strategic Goal 2:	To develop provincial community safety capacity					
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2009-10 TARGET	Quarterly targets for 2009-10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop social crime prevention capacity	Implement training interventions	Number of community volunteers trained (n)	1200	300	400	200	300
	Conduct life skills training programmes at Chrysalis Academy	Report on life skills training programmes conducted (n)	5	1	1	1	2
	Implement education / training interventions	Report on CPF / CSF project development workshops conducted (n)	4	1	1	1	1
		Report on youth safety education / training interventions conducted (n)	4	1	1	1	1
		Report on child safety education / training interventions conducted (n)	4	1	1	1	1
		Report on farm safety education / training interventions conducted (n)	4	1	1	1	1
		Report on domestic violence prevention education / training interventions conducted (n)	4	1	1	1	1

Sub-Programme: Crime Prevention Centre	Strategic Goal 2: To develop provincial community safety capacity						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2009-10 TARGET	Quarterly targets for 2009-10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Deploy trained and registered volunteers	Report on planned volunteers deployed vs. actual volunteer deployment (n)	4	1	1	1	1
	Conduct awareness interventions	Report on child safety awareness interventions conducted (n)	4	1	1	1	1
		Report on youth safety awareness interventions conducted (n)	4	1	1	1	1
		Report on domestic violence awareness interventions conducted (n)	4	1	1	1	1
		Report on liquor control / abuse awareness interventions conducted (n)	4	1	1	1	1
	Develop partnerships	Report on planned Community Safety Forum partnerships developed vs. actual number initiated (n)	4	1	1	1	1
		Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	4	1	1	1	1

Table 2.3: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Crime Prevention Centre	Strategic Goal 3: To provide provincial community safety programme / project implementation support						
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2009-10 TARGET**	**Quarterly targets for 2009-10**			
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
Provide social crime prevention programme / project implementation support	Process project funding applications	Report on project funding applications received vs. processed (n)	4	1	1	1	1
	Execute social crime prevention programmes / projects	Report on programmes / projects planned vs. executed (n)	4	1	1	1	1

Table 2.4: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Community Liaison	Strategic Goal 2: To develop provincial community safety capacity					
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2009-10 TARGET**	**Quarterly targets for 2009-10**		
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
Develop stakeholder engagement capacity	Conduct stakeholder interventions	Stakeholder intervention reports submitted (n)	6	2	1	1	2

Table 2.5: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Community Liaison	Strategic Goal 3: To provide provincial community safety programme / project implementation support					
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2009-10 TARGET**	**Quarterly targets for 2009-10**		
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
Provide stakeholder engagement programme / project implementation support	Provide stakeholder engagement support	Stakeholder engagement reports submitted (n)	3	0	1	1	1

Table 2.6: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Compliance Monitoring and Investigation	Strategic Goal 1: To ensure a sound provincial community safety regulatory framework						
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2009-10 TARGET**	**Quarterly targets for 2009-10**			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure an integrated compliance monitoring & investigation regulatory framework	Conduct compliance monitoring interventions as planned	Compliance monitoring reports submitted (n)	8	1	2	2	3
	Attend to complaints received within mandate	Consolidated complaints reports submitted (n)	4	1	1	1	1

Table 2.7: Programme 2: Provincial Secretariat for Safety and Security

Sub-Programme: Safety Information and Research	Strategic Goal 1: To ensure a sound provincial community safety regulatory framework					
STRATEGIC OBJECTIVES	**MEASURABLE OBJECTIVE**	**PERFORMANCE MEASURE INDICATOR (Outputs / evidence)**	**2009-10 TARGET**	**Quarterly targets for 2009-10**		
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
Ensure an integrated safety information and research regulatory framework	Provide research on the effectiveness of policing and for advice on policing policy	Reports on police effectiveness and policy advice submitted (n)	8	1	2	2	3

2.6   Reconciliation Budget Plan

PROGRAMME 2: Provincial Secretariat for Safety and Security

Programme 2:Provincial Secretariat for Safety and Security		Audited 2006/07	Audited 2007/08	Adj Main appro-priation 2008/09	Average annual change	Medium-term estimate			Average annual change
Sub-Programme R'000						2009/10	2010/11	2011/12	
1.	Programme Leadership	968	1 003	1 140	8.64%	1 500	1 593	1 684	5.96%
2.	Crime Prevention Centre	36 606	34 698	39 640	4.51%	40 501	42 976	45 425	5.90%
3.	Community Liaison	13 926	11 602	11 828	-7.37%	9 800	10 290	10 677	4.38%
4.	Compliance Monitoring and Investigation	2 466	2 768	4 250	32.89%	4 850	5 121	5 412	5.64%
5.	Safety Information Research	2 489	4 498	5 279	49.04%	5 303	5 568	5 886	5.35%
		56 455	54 569	62 137	5.26%	61 954	65 548	69 084	5.60%

1. **PROGRAMME 3: SECURITY RISK MANAGEMENT**

The Programme consists of three (3) Sub-Programmes namely: Leadership and Support, Provincial Security Operations, and Security Advisory Services. The purpose is to manage the entire security risk functions on behalf of all the Head of Departments in the Provincial Government of the Western Cape.

(a)   Specified policies, priorities, and strategic objectives

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Strategic goal 1:   Ensure a sound provincial community safety regulatory framework.

Strategic objectives:
- To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.

- To provide security in the PGWC in respect of employees, visitors, guests and property.

- To develop Provincial Security Management Capacity.

- To develop research Capacity.

- To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.

- To develop and review security risk policies.

- To develop Provincial Security Advisory Capacity.

- To Monitor and assess the impact of threat and risk assessments.

- Project execution and support.

(b)   Progress analysis

The Programme Manager is in process of implementing the integrated security risk model. This will ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. MISS. Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape as well as the Departmental strategic thrusts. Progress has been made regarding the capacitation of the approved structure. The posts of Chief Security Advisors, Deputy Directors, Assistant Directors, Chief Security Officers, Security Officers, Administrative Clerks and Chief Administrative Clerks will be filled during the 2009/2010 financial year. Strategic management, change management and human resource management processes are in place to get the commitment from all personnel and other role-players. Appropriate training will be provided by the National Intelligence Agency. The deployment process of Security Managers to the PGWC Departments will be finalised.

(c)   Analysis of constraints and measures planned to overcome

The necessary funding for the Capacitation of the Chief Directorate has been secured. Appointments have been made during 2008/09 financial year and training has been provided by the National Intelligence Agency. The Chief Directorate is currently on track to ensure that further appointments take place during 2009/2010 financial year. Further consultations are taking place with the National Intelligence Agency to provide ongoing training to the appointees within the Chief Directorate Security Risk Management to ensure quality service delivery.

(d)   Description of planned quality improvement measures

It is envisaged that better management at the Programme level will be improved through proper coordination of management meetings, quarterly performance assessments and monthly expenditure reports. Furthermore, the re-engineering of business processes, regular reporting and feedback on the performance of the Programme coupled with strengthened Monitoring and Evaluation (M&E) of processes within various Sub-Programmes will take place. The strengthening of inter-directorate, inter and intra-governmental relations and co-operation with sister Directorates such as the Crime Prevention Centre, Safety Information and Research, Community Liaison and agencies such as the Forensic Audit Unit, NIA, SAPS, Municipal Police Service (MPS) etc. Finally, the Programme will conduct a gap analysis and an impact-assessment of the security risk threats for the Provincial Government in order to enhance strategic, tactical and operational planning and the deployment of its resources.

(e)   Specification of measurable objectives and performance indicators

See tables 3.1 to 3.3

3.1 Sub-Programme 1: Programme Support

(a) Specified policies, priorities, and strategic objectives

> **Strategic goal 1**: Ensure a sound provincial community safety regulatory framework.
>
> **Strategic objective:**
>
> ▪ To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.

(b) Progress analysis

A Programme Manager is in process of implementing the integrated security risk model. This will ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. (MISS) as well as the Cabinet Memo 273/2005. Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape. Progress has been made with regards to capacitating the approved structure. The posts of Chief Security Advisors, Deputy Directors, Assistant Directors, Chief Security Officers, Security Officers, Administrative Clerks and Chief Administrative Clerks will be filled during the 2009/2010 financial year. Appropriate training will be provided by the National Intelligence Agency. The deployment process of Security Managers to the PGWC Departments will be finalised.

Strategic management, change management and human resource management processes are in place to get the commitment from all personnel and other role-players.

(c) Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme include the following: Firstly, providing a vision within the context of the National and Provincial regulatory and policy framework i.e. (iKapa Elihlumayo and Building Social Capital, MISS and Cabinet Memorandum, the Transversal Provincial Security Policy etc.), without receiving sufficient resources to implement it. Secondly the inherent tensions, gaps and overlapping of the regulatory and policy framework in respect of security risk management between National, Provincial and Local Government agencies. In order to perform a security monitoring function a computerized access control system (CARDAX System) is utilised to manage and record movement of people accessing buildings and restricted areas of the PGWC in particular Head-Office complexes. Many new Head-Office complexes are provided with stand-alone systems. This is contrary to the advice of Security Risk Management and undermines the function of the component to control this function effectively. Three phases in line with the MTEF period has been identified to implement recommendations. The shortcomings and vulnerabilities of the current access control system have been highlighted in the study that was done. Implementation took effect in September 2007 as Phase 1 and was completed at the end of the 2007/08 financial year. Phase 2 will commence during 2008/09 financial year and phase 3 in 2009/10.

The measures planned to overcome the constraints include: Firstly, innovative thinking in respect of the use of resources and prioritization of Departments, based upon an intelligence driven approach. Secondly, strengthening inter-governmental relations, inter-agency co-operation and co-ordination through agreements between stakeholders. Another measure is the incremental implementation of the centralisation of security policy in the Western Cape and implementing intensive awareness and/or marketing strategies on MISS. Thirdly, the Programme will in particular be filling strategic vacant posts over the MTEF period and ensure that staff receive proper training from the National Intelligence Agency and other related management courses, like Project Management, Conflict Management, Presentation and Communication.

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by the achievement of set goals of the Programme. It is measured through the performance management system, which includes quarterly performance evaluations, management reports, and individual performance agreements of managers. The level of intra and inter-governmental relations, inter-directorate conflict and discipline of human resources. Furthermore the establishment of business processes and systems are also measuring instruments as to the effectiveness of the Programme. Yearly measurement of the above-mentioned activities would provide an indicator as to whether or not the Sub-Programme is effective. Over and above the programme plan to conduct a survey once in three years to obtain feedback on client satisfaction and also conduct impact assessments to determine the progress that the programme is making within the PGWC Departments.

(e) Specification of measurable objectives and performance indicators
See table 3.1

3.2 Sub-Programme 2: Provincial Security Operations

(a) **Specified policies, priorities, and strategic objectives**

> **Strategic goal 1**: Ensure a sound provincial community safety regulatory framework.
>
> **Strategic objectives**:
>
> - To provide security in the PGWC in respect of employees, visitors, guests and property.
>
> - To develop Provincial Security Management Capacity.
>
> - To develop research Capacity.

(b) **Progress analysis**

The shortcomings and vulnerabilities of the current access control system have been highlighted in the study that was conducted. Implementation of the recommendations took place with effect from September 2007 as part of phase 1 and was completed at the end of 2007/08 financial year. It is projected that phase 2 will be implemented during 2008/09 financial year and phase 3 will commence during 2009/10 financial year.

Provincial Departments are slowly being empowered and capacitated regarding the process of sourcing services of private security companies to safeguard departmental assets. This is done in collaboration with NIA regarding screening, vetting and compliance with PSIRA.

Efforts have been initiated to compile an integrated database with regards to Private Security Service providers that are rendering service to PGWC. The relationship with them is managed through the Service Level Agreements.

(c) **Analysis of constraints and measures planned to overcome them**

Fragmented access control systems that are not monitored from a central control room poses a challenge.The integration of the stand alone access control systems is necessary. The ideal would be to integrate the access control system with the provincial network. Due to the availability of dataline capacity and the enormous cost involve, other options are being used to communicate with the central control room.

In the absence of clear transversal departmental policy prescrips with regards to the procurement of private security services, departments tend to procure services differently. Directives to guide Departments with the procurement of security services are currently being drafted. In the interim Departments are assisted with the compiling of bid documents in order to comply with relative legislation.

(d) **Description of planned quality improvement measures**

Regular feedback in respect of set targets will be reflected in monthly and quarterly reports. The deployment of security managers will ensure hands on monitoring and continuous evaluation. Regular Security audits in conjunction with other agencies

such as the National Intelligence Agency (NIA) and South African Police Services (SAPS) will indicate level of compliance to the Minimum Information Security Standards (MISS) and other Security related policies and prescripts.

(e)   **Specification of measurable objectives and performance indicators**

       See table 3.2

3.3   Sub-Programme 3: Security Advisory Services

(a)   Specified policies, priorities and strategic objectives

> **Strategic goal 1:** Ensure a sound provincial community safety regulatory framework.
>
> **Strategic objectives:**
>
> - To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.
>
> - To develop and review security risk policies.
>
> - To develop Provincial Security Advisory Capacity.
>
> - To monitor and assess the impact of threat and risk assessments.
>
> - Project execution and support.

(b)   Progress analysis

The sub programme is two years in existence and is in process of capacitating the integrated security risk model. The vision and strategic objectives are in process of being implemented in line with the National and Provincial regulatory framework and policy priorities. The Directorate has been strengthened with effect from 1 April 2008 with the filling of posts of Assistant Directors and Security Advisors. Appropriate training has been provided to the appointees by the National Intelligence Agency. The steady implementation of the approved structure and current capacitation of human resources enabled the component to embark on certain activities in terms of the MISS. As a step towards the realization of the centralized security model, the Chief Directorate Security Risk Management has deployed Security Managers to PGWC Departments to assist with the implementation of the MISS document as well as other security risk regulatory and policy framework.

(c)   Analysis of constraints & measures planned to overcome them

The development of the Security Policies for Departments within PGWC is still a challenge.

The measures planned to overcome the constraints include, the incremental implementation of the regulatory framework. Therefore focusing on some prioritised Departments, based on intelligence analysis as well as National and Provincial policy priorities. Also building better inter-governmental relations with stakeholder agencies and aligning strategic and business plans. To overcome the lack of skills, the Chief Directorate is constantly engaging with the National Intelligence Agency to provide ongoing training to the Security Managers. The Sub- Programme will also develop Departmental Security Policies for all Provincial Departments and ensure implementation and compliance thereof. In terms of the latest legislative changes, policies i.e. Search and Smoking will also be reviewed. Another crucial challenge facing the Chief Directorate is lack of implementation of security measures or recommendations made after conducting threats and risk assessments within the PGWC Departments, buildings, institutions and premises.   The Chief Directorate

through the Security Managers deployed plans to engage Departments in ensuring that they budget for security upgrade and improvements as well as provide the necessary support to the realization of a safer home for all. Furthermore ensure that the minimum physical security standards, vetting of personnel and safe guarding of information is prioritised.

(d)   Description of planned quality improvement measures

The Sub-Programme will be measured through the continued implementation of the performance management system utilised by the Department, which includes quarterly evaluations, management reports and security audits. Furthermore measures will be put in place to ensure that resources are redirected to specifically identified priority Departments. An intelligence driven methodology based upon threat and risk pattern analysis will be utilised to identify the afore-mentioned Departments that require a more vigorous implementation of the security regulatory framework. In addition the Chief Directorate will put measures of getting feedback from Clients with a view to obtain information with regard to performance and ensuring the realization of Batho – Pele principle. These feedbacks will serve as yardstick or benchmark in ensuring that the level of security standards is not compromised. In addition to the above, the Chief Directorate will monitor, evaluate and conduct impact assessments to measure progress and service delivery within the PGWC Departments.

(e)   Specification of measurable objectives and performance indicators

See table 3.3

PART B

Programme 3: Security Risk Management

Table 3.1: Programme Support

Sub-programme Programme Support	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2007/08	2008/09 Estimate	Year 1 2009/10 Target	Year 2 2010/11 Target	Year 3 2011/12 Target
To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.	Provide strategic leadership and advice on security for PGWC.	Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's - (quarterly reports)	-	4	4	4	4
	Promote inter-agency co-operation and co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.	• Quarterly meetings with reports. • State owned Enterprises (SOE) - National and Provincial Security Managers Forums	-	4	4	4	4

Sub-Programme: Provincial Security Operations

Table 3.2

Sub-Programme: Provincial Security Operations	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.					
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2007/08	2008/09 Estimate	Year 1 2009/10 Target	Year 2 2010/11 Target	Year 3 2011/12 Target
To provide security in the PGWC in respect of employees, visitors, guests and property	Safeguard tangible assets in the PGWC.	▪ Compliance Monitoring at PGWC buildings Submit reports - Access control measures - Electronic Data verification	-	-	4	4	4
		● Assistance at Special events (reports - Imbizo's, Safer Festive Season, training of volunteers/ marshals/stewards)	-	-	4	4	4
	Safeguard intangible assets in the PGWC.	● Ensure authorized removal of assets at all PGWC buildings (documents, electronic equipment) – submit quarterly reports.	-	100%	4	4	4
		● Security breaches and incidents (submit quarterly reports – losses by type and type of breaches)	-	-	4	4	4
To develop Provincial Security Management Capacity	Support Provincial Departments to initiate and develop Operational Capacity.	● Approved Bid specifications per Department (compliance to guidelines and legislation)	-	-	8	8	8
		● Transversal Procurement Directives (Review)	-	-	1	1	1

Sub-Programme: Provincial Security Operations

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2007/08	2008/09 Estimate	Year 1 2009/10 Target	Year 2 2010/11 Target	Year 3 2011/12 Target
Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.							
To develop research Capacity	Establish an integrated database.	• Updated Security Providers database (Review)	-	-	1	1	1

Table 3.3 Sub-Programme: Security Advisory Services

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2007/08	2008/09 Estimate	Year 1 2009/10 Target	Year 2 2010/11 Target	Year 3 2011/12 Target
Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.							
To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.	Participate and present awareness sessions	Conduct Security Risk Awareness presentations - submit quarterly reports.	20	84	4	4	4
	Facilitate and Coordinate vetting of employees and contractors of PGWC - in collaboration with NIA, ensure implementation of the National Vetting Strategy.	MECs' office, HODs' office, SMS members, contractors and all levels – submit quarterly reports	300	250	4	4	4

Sub-Programme: Security Advisory Services	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2007/08	2008/09 Estimate	Year 1 2009/10 Target	Year 2 2010/11 Target	Year 3 2011/12 Target
	Ensure investigation of all breaches reported and Conduct Threat and Risk assessments	Consolidated incident/security threat reports quarterly	-	40	4	4	4
To develop and review security risk policies.	Develop and review policies.	New policy	-	-	2	2	2
		Review policies	-	-	2	2	2
To develop Provincial Security Advisory Capacity.	Appoint and develop capacity to perform Advisory duties at Departments	Submit quarterly reports	-	-	4	4	4
	Submit SLA / MOU / Agreements for signature by relevant parties	SLA's / MOU's / Agreements	-	-	4	4	4
	Establish new partnership forums	Establish Departmental Security Committees at client Departments	-	-	4	4	4
To monitor and assess the impact of threat and risk assessments.	Conduct status analysis research projects	Security incidents, losses type and type of breaches in the Province – submit quarterly reports	-	-	4	4	4

Sub-Programme: Security Advisory Services	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2007/08	2008/09 Estimate	Year 1 2009/10 Target	Year 2 2010/11 Target	Year 3 2011/12 Target
Project execution and support	▪ Provide projects support as required; ▪ Align projects with priorities (strategic thrusts, PGDS, Cabinet direction);	Projects Support Service Reports (e.g. social transformation programme – identified areas, imbizo's/jamborees, SSS, Safer Easter, screening of volunteers, etc.) – submit quarterly reports	-	-	4	4	4

PART C: In-Year (2009/10) Quarterly Targets
Programme 3: Security Risk Management
Table 3.1: Programme Support

Sub-programme:	Programme Support	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2009/10 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.	Provide strategic leadership and advice on security for PGWC.	Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's – (quarterly reports)	4	1	1	1	1
	Promote inter-agency co-operation and co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.	• Quarterly meetings with reports • State owned Enterprises (SOE) – National and Provincial Security Managers Forums	4	1	1	1	1

Table 3.2 Sub-Programme: Provincial Security Operations

Sub-Programme: Provincial Security Operations						
Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2009/10 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**

To provide security in the PGWC in respect of employees; visitors, guests and property	Safeguard tangible assets in the PGWC.	▪ Compliance Monitoring at PGWC buildings
		  - Access control measures
		  - Electronic Data verification
			4	1	1	1	1

		● Assistance at Special events (reports - Imbizo's, Safer Festive Season, training of volunteers/ marshals/stewards)	4	1	1	1	1
	Safeguard intangible assets in the PGWC.	● Ensure authorized removal of assets at all PGWC buildings (documents, electronic equipment) – submit quarterly reports.	4	1	1	1	1
		▪ Security breaches and incidents (submit quarterly reports – losses by type and type of breaches)	4	1	1	1	1
To develop Provincial Security Management Capacity.	Support Provincial Departments to initiate and develop Operational Capacity.	● Approved Bid specifications per Department (compliance to guidelines and legislation)	8	2	2	2	2
		● Transversal Procurement Directive (Review)	1	-	-	-	1 (Review)

Sub-Programme: Provincial Security Operations	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2009/10 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
To develop research Capacity	Establish an integrated database.	• Updated Security Providers database (Review)	1	1 (Review)	-	-	-

Table 3.3 - Sub-Programme: Security Advisory Services

Sub-Programme: Security Advisory Services	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2009/10 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.	Participate and present awareness sessions	Conduct Security Risk Awareness presentations – submit quarterly reports.	4	1	1	1	1
	Facilitation and Coordination of vetting of employees and contractors of PGWC - in collaboration with NIA, ensure implementation of the National Vetting Strategy	MECs' office, HODs' office, SMS members, contractors and all levels – submit quarterly reports	4	1	1	1	1
	Ensure investigation of all breaches reported and Conduct Threat and Risk assessments	Consolidated incident/security threat reports quarterly	4	1	1	1	1
To develop and review security risk policies.	Develop and review security risk policies.	New policy	2	-	-	1	1
		Review policies	2	-	1	-	1
To develop Provincial Security Advisory Capacity.	Appoint and develop capacity to perform Advisory duties at Departments	Submit quarterly reports	4	1	1	1	1
	Submit SLA / MOU / Agreements for signature by relevant parties	SLA's / MOU's / Agreements	4	1	1	1	1
	Establish new partnership forums	Establish Departmental Security Committees at client Departments	4	1	1	1	1

Sub-Programme: Security Advisory Services	Strategic Goal 1: Ensure a sound provincial community safety regulatory framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2009/10 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitor and assess the impact of threat and risk assessments.	Conduct status analysis research projects	Security incidents, losses type and type of breaches in the Province – submit quarterly reports	4	1	1	1	1
Project execution and support	▪ Provide projects support as required; ▪ Align projects with priorities (strategic thrusts, PGDS, Cabinet direction);	Projects Support Service Reports (e.g. social transformation programme – identified areas, imbizo's/jamborees, SSS, Safer Easter, screening of volunteers, etc.) – submit quarterly reports.	4	1	1	1	1

Reconciliation Budget Plan

PROGRAMME 3: Security Risk Management

Programme 3:Security Risk Management								
Sub-Programme R'000	Audited 2006/07	Audited 2007/08	Adj Main appro-priation 2008/09	Average annual change	Medium-term estimate 2009/10	2010/11	2011/12	Average annual change
1. Programme Leadership	1 029	1 219	2 374	56.61%	2 580	2 709	2 864	5.36%
2. Provincial Security Operations	13 268	17 813	22 924	31.47%	30 540	32 517	34 570	6.39%
3. Security Risk Advisory Services	2 690	4 913	5 927	51.64%	6 580	6 909	7 303	5.35%
	16 987	23 945	31 225	35.68%	39 700	42 135	44 737	6.15%

PROGRAMME 4: TRAFFIC SAFETY PROMOTION

Traffic Safety Promotion consists of four Sub-Programmes namely, Programme Leadership, Traffic Law Enforcement, Road Safety Management and Traffic Training and Development.

(a) Specified policies, priorities and strategic objectives

Sub Programme : Programme Leadership:

Strategic goal 4: To ensure internal departmental business excellence.

Strategic objective:

- To provide business management / leadership (strategic positioning, corporate governance, business culture, business performance management, communication and service delivery)

Sub-Programme : Traffic Law Enforcement

Strategic goal 1: To ensure a sound provincial community safety regulatory framework.

Strategic objective:

- To promote legislative compliance through effective law enforcement operations and traffic monitoring.

Sub-Programme : Road Safety Management

Strategic goal 2: To develop provincial community safety capacity.

Strategic objectives:

- To provide of sound road safety education programmes.

- To implement sound road safety awareness interventions.

- To advocate sound road safety partnerships.

Sub-Programme : Traffic Training and Development:

Strategic goal 2: To develop provincial community safety capacity.

Strategic objective:

- To train and develop traffic and other law enforcement officials.

(b) Progress analysis

Progress has been made in the strategic alignment of the Programme to ensure greater efficiency using available resources. Amongst the Sub-Programmes greater synergy exists especially where it relates to developing and nurturing partnerships with

other role players such as the Department of Health and the Department of Transport and Public Works.

Coordination with external partners on the Road Traffic Management structures at Provincial and Regional levels has been enhanced. The Motor Vehicle Accident (MVA) Strategy is increasingly informing the agenda of the Provincial Road Traffic Management Coordination Committee (PRTMCC) structures at regional and provincial levels as well as the technical committees.

At a sub-programme level the Directorate: Traffic Training and Development has finalised and is implementing the new organisational structure, while the Directorate: Road Safety Management has also restructured to ensure alignment with the district municipal boundaries.

The high number of road crashes and fatalities remain the focus and accordingly resources have been prioritised to ensure that the greatest impact is achieved. In this regard resources have been directed to the lowest level for service delivery execution.

(c)   Analysis of constraints and measures planned to overcome them

Resources remain the greatest challenge of this programme and therefore greater synergy is required amongst the relevant stakeholders and partners to ensure the maximum impact across all spheres of Government.

The operational cost of providing a traffic policing service is considerable and the impact of inflationary adjustments complicates the operational planning processes. Innovative deployment strategies have been developed, which include the use of weighbridge sites as general law enforcement locations, thereby reducing operational expenses, such as travel costs.

(d)   Description of planned quality improvement measures

The clustering of traffic centres into three (3) regions under the supervision of a regional manager will ensure focussed attention to improve service delivery and the capacity to monitor and evaluate progress. Monthly monitoring meetings at programme and sub-programme levels, together with quarterly evaluation sessions will detect non- or under- performance and ensure timely management interventions.

(e)   Specifications of measurable objectives and performance indicators

See table 4

4.1 Sub-Programme : Programme Leadership

(a) Specified policies, priorities and strategic objectives

Strategic goal 4: To ensure internal departmental business excellence.

Strategic objective:

- To provide business management / leadership (strategic positioning, corporate governance, business culture, business performance management, communication and service delivery).

(b) Progress analysis

The implementation of the MVA Strategy through the PRTMCC structures has gained the necessary prominence. Strategic partnerships have been developed with local authorities throughout the Province including the Metropole.

(c) Analysis of constraints and measures planned to overcome them

The constraints facing this sub-programme include the lack of capacity to pilot new methodologies to ensure greater alignment and coordination of strategic processes of all role-players. The capacity to monitor and evaluate overarching programmes and projects is being developed. The prioritisation of work and the guidance of the strategy will address traffic management issues in a holistic manner.

(d) Description of planned quality improvement measures

The quality of services rendered by this sub-programme is measured by the achievement of goals of the programme. Beyond the quarterly performance and progress reviews, programme performance will be measured at fortnightly and monthly Chief Directorate meetings.

4.2   Sub-Programme : Traffic Law Enforcement

(a)   Specified policies, priorities and strategic objectives

> **Strategic goal 1:**   To ensure a sound provincial community safety regulatory framework.
> **Strategic objective:**
>
> * To promote legislative compliance through effective law enforcement operations and traffic monitoring.

(b)   Progress analysis

Traffic Law Enforcement interventions continue to be informed by the MVA Strategy. Cognisance is also taken of the various road strategy policies developed Nationally and Provincially. A multi-disciplinary approach involving the South African Police Service (SAPS) and other law enforcement agencies is followed to address road safety issues. Public transport related offences and criminal activities on public roads remain central to interventions.

The sub-programme was restructured in order to increase the optimal utilisation of resources aimed at achieving the targets set in the integrated Summer- and Winter-Plans. Three regions were established each with a regional manager responsible for a number of traffic centres. The environmental analysis and operational plan for each centre was revisited and updated. These plans inform the integrated Summer- and Winter-Plans of the Directorate which indicate the Traffic Law Enforcement interventions planned. An operational measurement tool for determining individual performance of traffic officials was finalised and implemented.

The continued 24-hour / 7-day workweek at all twelve (12) traffic centres has resulted in greater responsiveness, cost efficiency and flexibility. The weighbridge sites remain a central part of operations. At present seven (7) weighbridges operate on a 24 hour basis / 7 days a week, except for Klawer and Vredenburg that operate sixteen (16) hours per day in terms of the Memorandum of Understanding with the Department of Transport and Public Works.

In terms of a Memorandum of Understanding with the Department of Transport and Public Works, fifty (50) additional traffic officials who have just completed basic training, will be deployed. This will enable the sub-programme to place greater focus on public transport law enforcement activities.

Although leadership and management capacity has been improved through formal training courses and on the job coaching and mentoring, it continues to be a factor that negatively impacts on performance. The rapid increase in personnel numbers and staff turnover has caused the experience level of traffic officers to drop considerably.

(c)   **Analysis of constraints and measures planned to overcome them**

Budgetary constraints remain the biggest challenge for this sub-programme. Besides operational costs having increased disproportionately within the law enforcement environment, compensation of an adequate number of officials to perform 24/7 duties have implications for the allocated budget. This resulted in decreased spending on needs such as uniforms, motor vehicles and other operating expenses. The drastic increase in the Government Motor Vehicle (GMT) tariff was primarily responsible for this pressure.   The expansion of the establishment, the kilometres travelled by vehicles to perform duties and the 24/7 operations will now be carefully monitored to ensure effective budget management.

Further constraints linked to the vehicles, are the high kilometres on the majority of vehicles and the long time it takes to replace written-off vehicles which have an impact on service delivery. Discussions are underway with the Government Garage to seek their guidance and assistance in the matter.

Challenges with regard to the establishment of a central accident information system have a negative impact on the development of effective law enforcement strategies. Ways are being investigated to overcome this constraint and alternative funding solutions are being sought.

(d)   **Description of planned quality improvement measures**

The quality of services rendered by this Sub-Programme is measured by regular management meetings, audit and progress reports, quarterly performance evaluations, financial inspections and feedback received from communities.

(e)   **Specification of measurable objectives and performance indicators**

See table 4.1

4.3   Sub-Programme : Road Safety Management

(a)   Specified policies, priorities and strategic objectives

> **Strategic goal 2:** To develop provincial community safety capacity.
> **Strategic objectives:**
>
> - To provide sound road safety education programmes.
>
> - To implement sound road safety awareness interventions.
>
> - To advocate sound road safety partnerships.

(b)   Progress analysis

Community engagement and ownership of road safety as a critical aspect of community safety has been enhanced through the Community Police Fora and other community based organisations. Likewise engagement has been enhanced at an institutional level with the Integrated Development Plan (IDP) processes at both local- and district-authority level. Road safety input was made and incorporated into the IDP's of the various municipalities.

A more structured approach has been developed with other Provincial role players such as the Department of Health and the Department of Transport and Public Works in devising ways to contribute to the reduction of unnatural deaths through the Burden of Disease (BoD) programme. Institutional empowerment programmes conducted at schools, driving instructors, community forums and the public transport / road freight operators has contributed to increased road safety awareness.

A partnership with the Western Cape Youth Commission and a non-governmental organisation has strengthened the Department of Transport's Youth Ambassador Project and the Road Traffic Management's initiated Youth Debating Competition on road safety. This relationship is translated into structured awareness partnership programmes with young people as road safety ambassadors.

(c)   Analysis of constraints and measures planned to overcome them

There is insufficient capacity in the Directorate to analyse the impact of all projects undertaken as well as what constitutes the critical offences together with the measures introduced at identified hazardous locations within the Province. The Directorate: Safety Information and Research has been requested to guide, assist and partner in pursuing the studies. The Road Traffic Management Corporation (RTMC) has at the Road Traffic Education and Communication (RTEC) Technical Committee indicated that as part of its operations in line with its functional areas, will conduct impact assessments in various fields to determine success rates of the provinces regarding their individual programmes.

Organisationally the Directorate's structure has been revisited and is aligned to District Municipal boundaries so as to engage with those five (5) districts and the metro more meaningfully in pursuing planning and partnership programmes. A need exists to fully capacitate the Directorate to fulfil this agenda.

Budgetary constraints to realise the desired levels of raising awareness exist. Public-, Private- and Community-Partnerships are constantly pursued.

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme are measured by regular management meetings, audit- and progress-reports, quarterly performance evaluations, financial inspections and feedback received from communities. Management of coordinating structures such as the PRTMCC that are incorporated into the functioning of the Directorate, include the monitoring of the agenda, minutes and functioning thereof.

(e) Specification of measurable objectives and performance indicators

See table 4.2

4.4   Sub-Programme : Traffic Training and Development

(a)   Specified policies, priorities and strategic objectives

> **Strategic goal 2:** To develop provincial community safety capacity.
>
> **Strategic objective:**
>
> • To train and develop traffic and other law enforcement officials.

(b)   Progress analysis

In order to address training needs of Traffic Law Enforcement officials in the Province (these include Provincial and Local traffic officials as well as metro police officials), the sub-programme presented various courses such as basic, examiner of driving license, examiner of vehicle, firearm, refresher, using of speed and alcohol testing equipment. Contributions were made at various fora with regard to the qualifications for traffic officials, content of learning material, compilation of examination papers and memoranda.

The Quality Management System as required by SASSETA has been implemented and it is evaluated on a continuous basis.

(c)   Analysis of constraints and measures planned to overcome them

2010 also has an influence on the training requirements for traffic officials in the province and may result in extraordinary requests for training. Additional training capacity will be contracted as and when the need arises.

The absence of hostel facilities for students attending training at the Gene Louw College as well as the upgrading of the vehicle inspection facility and the building of a shooting range still pose constraints and require attention. The sub-programme is in negotiations with the Department of Transport and Public Works regarding our needs in this regard.

(d)   Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by regular management meetings, audit reports, progress reports, quarterly and monthly performance evaluations, financial inspections and feedback received from communities. The successful implementation of the Quality Management System in the Directorate leads to the improvement of the quality of learning processes and service delivery on the whole.

(e)   Specification of measurable objectives and performance indicators

See table 4.3

PART B
TABLE 4: Programme 4: TRAFFIC SAFETY PROMOTION

Table 4.1: Sub-Programme : TRAFFIC LAW ENFORCEMENT

Sub-programme : Traffic Law Enforcement		Strategic Goal 1: To ensure sound provincial community safety regulatory framework					
Strategic Objectives	Measurable Objectives	Performance Measure Indicator	2007-08 Actual	2008-09 Estimate	2009-10 Target	2010-11 Target	2011-12 Target
To promote legislative compliance through effective law enforcement operations and traffic monitoring	Conduct Traffic Law Enforcement interventions and monitoring with regard to critical road traffic offences	Number of traffic law enforcement operational plans			3	3	3
		Number of compliance monitoring reports			4	4	4

Table 4.2: Sub-Programme : ROAD SAFETY MANAGEMENT

Sub-programme : Road Safety Management		Strategic Goal 2: To develop provincial community safety capacity						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007-08 Actual	2008-09 Estimate	2009-10 Target	2010-11 Target	2011-12 Target
To provide sound road safety education programmes	Implement road safety education programmes	Number of road safety education interventions		120	120	140	150
To implement sound road safety awareness interventions	Conduct awareness interventions	Number of awareness interventions conducted by Directorate		123	110	110	100
To advocate sound road safety partnerships.	Influence relevant enabling structures	Number of reports on enabling activities		4	4	4	4

Table 4.3: Sub-Programme : TRAFFIC TRAINING AND DEVELOPMENT

Sub-programme : Traffic Training and Development		Strategic Goal 2: To develop provincial community safety capacity					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007-08 Actual	2008-09 Estimate	2009-10 Target	2010-11 Target	2011-12 Target
To train and develop traffic and other law enforcement officials.	Implement training interventions	Number of traffic and other law enforcement officials empowered	617	840	850	850	850

PART C: IN YEAR (2009/10) Quarterly Targets

Programme 4: TRAFFIC SAFETY PROMOTION
Table 4.1
Sub-Programme : TRAFFIC LAW ENFORCEMENT

Sub-programme : Traffic Law Enforcement						
Strategic Goal 1: To ensure sound provincial community safety regulatory framework						
Strategic Objectives	**Measurable Objectives**	**Performance Measure Indicator**	**2009/10 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To promote legislative compliance through effective law enforcement operations and traffic monitoring	Conduct Traffic Law Enforcement interventions and monitoring with regard to critical road traffic offences	Number of traffic law enforcement operational plans	3	-	-	-	3
		Number of compliance monitoring reports	4	1	1	1	1

Sub-Programme : ROAD SAFETY MANAGEMENT

Table 4.2

Sub-programme : ROAD SAFETY MANAGEMENT		Strategic Goal 2: To develop provincial community safety capacity					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2009/10 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide sound road safety education programmes	Implement road safety education programmes	Number of road safety education interventions	120	30	30	30	30
To implement sound road safety awareness interventions	Conduct awareness interventions	Number of awareness interventions conducted by Directorate	110	27	27	29	27
To advocate sound road safety partnerships	Influence relevant enabling structures	Number of reports on enabling activities	4	1	1	1	1

Sub-Programme : TRAFFIC TRAINING AND DEVELOPMENT
Table 4.3

Sub-programme : Traffic Training and Development		Strategic Goal 2: To develop provincial community safety capacity					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2009/10 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To train and develop traffic and other law enforcement officials.	Implement training interventions	Number of traffic and other law enforcement officials empowered	850	215	210	215	210

Reconciliation Budget Plan

PROGRAMME 4: Traffic Safety Promotion

Programme 4 :Traffic Safety Promotion									
Sub-Programme R'000	**Audited 2006/07**	**Audited 2007/08**	**Adj Main appro-priation 2008/09**	**Average annual change**	**Medium-term estimate**			**Average annual change**
						2009/10	**2010/11**	**2011/12**	
1. Programme Leadership	836	920	1 146	17.31%		1 500	1 592	1 683	5.92%
2. Traffic Law Enforcement	67 970	80 271	95 356	18.45%		99 249	104 914	113 530	6.96%
3. Road Safety Management	5 122	5 568	5 965	7.92%		6 641	6 973	7 371	5.35%
4. Traffic Training and Development	10 323	10 023	10 270	-0.22%		10 460	10 982	11 608	5.35%
	84 251	96 782	112 737	15.68%		117 850	124 461	134 192	6.71%

5. IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department has capital projects related to the upgrade of security system under Programme 3: Security Risk Management. It is limited to maintaining current assets in terms of day-to-day maintenance. The LOGIS asset management system was implemented during the 2003/04 financial year.

Maintenance	2007-08 Actual R'000	2008-09 ADJUSTED APPROPRIATION R'000	2009/10 MTEF R'000	2010/11 MTEF R'000	2011/12 MTEF R'000
Vote 4	315	353	200	215	226
Total	315	353	200	215	226
Total as % of Department expenditure/budget	0.002%	0.001%	0.001%	0.001%	0.001%

6. MEDIUM-TERM REVENUES

The revenue the Department has budgeted for refers to the functions relating to Traffic Management and is stipulated below. The Department has a tariff register, issued as a Departmental Finance Instruction.

Summary of revenue

	2007-08 Actual R'000	2008-09 ADJUSTED APPROPRIATION R'000	2009/10 MTEF R'000	2010/11 R'000	2011/12 MTEF R'000
Voted by Legislature	203 201	242 703	260 259	277 417	296 954
Total revenue	203 201	242 703	260 259	277 417	296 954

DEPARTMENTAL REVENUE COLLECTION

	2007-08 Actual R' 000	2008-09 ADJUSTED APPROPRIATION R' 000	2009/10 MTEF R' 000	2010/11 MTEF R' 000	2011/12 MTEF R' 000
Current revenue Non-tax revenue					
- board and lodging	93	136	86	94	94
- sport gatherings	611	460	648	712	784
tuition and examination fees	750	976	800	856	914
- refunds					
- other	850	528	446	489	544
Total revenue	**2 304**	**2 100**	**1 980**	**2 151**	**2 336**

7. CONDITIONAL GRANTS

The Department receives no conditional grants.

8. DONOR FUNDING

The Department receives no donor funding.

9. COORDINATION, CO-OPERATION AND OUTSOURCING PLANS

The following projects are partnerships that are jointly administered and executed. The Department of Community Safety in partnership with the Western Cape Education Department implemented Safer Schools Project to ensure that priority schools remain free of all forms of criminal activities.

9.1 INTERDEPARTMENTAL LINKAGES

Project Detail	Department	Vote Number	Programme	Operational Cost
Safer School Programme	Western Cape Education Department	5	2	R9 554 952

9.2 LOCAL GOVERNMENT LINKAGES PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

The Department of Community Safety has established Community Safety Forums (CSF's) in both the Metro and in rural areas. The following areas have functioning CSF in the Metro i.e. Mitchell's Plain, Khayelitsha, Gugulethu, Tygerberg, Helderberg and Atlantis. In the rural areas the Department has also established CSF in the following District Municipalities namely Eden, West Coast, Central Karoo, Cape Winelands and Witzenberg Municipality. This enables the Department to integrate safety and security issues in the Integrated Development Plans of both Metro and District Municipalities. The Department also participates in the Local Government MTEC and in the Implementation Plan for the Five-Year Strategic Local Government Agenda.

9.3 PUBLIC ENTITIES

The Department has no public entities.

9.4 PUBLIC PRIVATE PARTNERSHIPS

There are no public private partnerships.

10. FINANCIAL MANAGEMENT

10.1 STRATEGIES TO ADDRESS AUDIT QUERIES

Formal and informal queries as well as the audit report of the Auditor-General and SCOPA resolutions are managed in a project process where all findings and resolutions are systematically addressed. This is done to ensure that corrective actions are implemented. These actions include financial instructions (which are evaluated during the course of financial inspections) policy formulation and training courses to staff members to transfer knowledge and skills.

10.2 ADHERENCE TO FINANCIAL PRESCRIPTS

The implementation and adherence to the Public Finance Management Act is monitored on a monthly basis to ensure that all prescripts are adhered to. Provincial Treasury prescribed reports on this evaluation is presented to the Provincial Treasury and ultimately to the National Treasury.

For the 2008/09 financial year a project manager has been appointed to provide training / awareness sessions with various Heads of business units regard to the PFMA, National Treasury Regulations and Provincial Treasury Regulations.

The Department strives to ensure that financial management becomes a collective responsibility of the entire management of the Department, from middle to top management. To this end, the Department has put in place the following measures:

- Monthly expenditure reports are produced for scrutiny by all managers to ensure that they are, at all times, abreast about the level of expenditure and patterns thereof. These reports are coupled with monthly meetings conducted by Finance with SMS members of each programme.
- Financial management is a standing item on Management Meeting agendas to ensure that there is regular focus on budgeting, expenditure and compliance, and
- Risk Management Reports are produced for Management, highlighting areas of non-compliance, also providing specific recommendations to minimise risks and instruct for corrective measure in non-compliance exists.