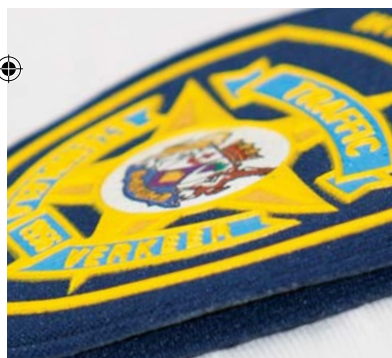




ANNUAL PERFORMANCE PLAN

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

2011/12



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





FOREWORD

THE WESTERN CAPE GOVERNMENT'S OBJECTIVE IS TO MAKE EVERY COMMUNITY IN THE PROVINCE A SAFE PLACE IN WHICH TO LIVE, WORK, LEARN, RELAX AND MOVE ABOUT.

The Department of Community Safety's vision to create an open opportunity society, free of the fear of crime, aims to increase safety by dealing with the challenges of the high levels of violent crime, gangsterism, substance abuse and road fatalities. The Department will continue to broaden its strategy by making safety everyone's responsibility.

The Western Cape Government's objective is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department will design and establish institutions and approaches for increased safety by mobilising the resources, knowledge, creativity and concern of all role-players including local government, civil society, business, and individual citizens to remove opportunities to commit crime, decrease the motivation of offenders to commit crime and remove the longer-term root causes of crime. In this way, the Department envisages to build safe communities on a partnership basis.

The Annual Performance Plan 2011/12 envisages the strengthening of the Department's capacity to advise the Provincial Executive on the policing needs and priorities of the Province, and to monitor the efficiency and effectiveness of the police service, as required by Section 206 of the Constitution. In order to fulfil this mandate, the Department will strengthen its oversight capacity through enabling provincial legislation in this regard. The work conducted by the Department will be supported by solid data analysis and research competencies, building on community capacity and propelling the trajectory of active community participation.

This should provide the basis for a more strategically-orientated engagement between the Department, South African Police Service (SAPS) and law enforcement agencies.

Twenty-four (24) hour traffic policing will remain a high priority on the agenda of the Department. The Department wants to draw in the contribution of every community in practising safer usage of roads. This will be enforced through stringent, visible traffic law enforcement throughout the Province.

The Department continues to deliver on its mandate to advise and assist all Departments in the Provincial Government of the Western Cape (PGWC) to ensure compliance with the security risk regulatory and policy prescripts. It will contribute directly towards the Departmental goal of improving the safeguarding and the protection of employees, stakeholders, information and assets of the PGWC.

The (5) five-year Strategic Plan 2010/11 – 2014/15, of the Department of Community Safety sets out its plans to fulfil its community safety mandate inclusive of traffic law enforcement and security risk management mandates. The plan identifies areas of continuity as well as new points of departure. Thus the Department will exercise the four fundamental elements of its Strategic Plan, by optimised civilian oversight, improving community police relations, optimised safeguarding and protection services and optimised road safety.

Executive Authority of the Department of Community Safety

MEC Mr Albert Fritz



It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety under the guidance of MEC Albert Fritz
- Was prepared in line with the current Strategic Plan of the Department of Community Safety
- Accurately reflects the performance targets which the Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2011/12.

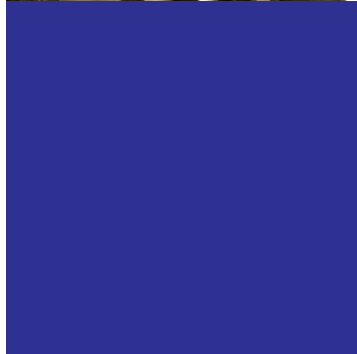
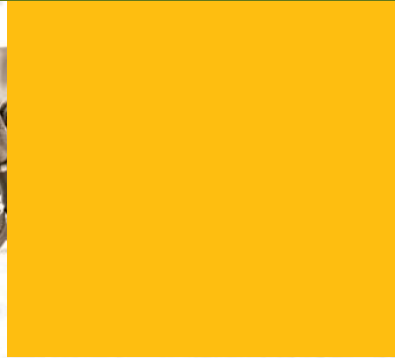
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MEC Albert Fritz
Executive Authority of the
Department of Community Safety



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LIST OF ACRONYMS

AARTO	-	Administrative Adjudication of Road Traffic Offences
BI	-	Business Intelligence
C-eI	-	Centre for E-innovation
CPF	-	Community Police Forum
CPFs	-	Community Police Forums
CSC	-	Community Service Centre
CSF	-	Community Safety Forum
CSFs	-	Community Safety Forums
DoCS	-	Department of Community Safety
DoP	-	Department of the Premier
DOT&PW	-	Department of Transport and Public Works
DPSA	-	Department of Public Service Administration
EMDC	-	Education Management and Development Centre
HOD	-	Head of Department
HODs	-	Heads of Department
ICD	-	Independent Complaints Directorate
IDP	-	Integrated Development Planning
ITP	-	Integrated Transport Plans
LEA	-	Law Enforcement Agency
LEAs	-	Law Enforcement Agencies
LGMTEC	-	Local Government Medium Term Expenditure Cycle
MEC	-	Member of Executive Committee
MISS	-	Minimum Information Security Standards
MTEF	-	Medium Term Expenditure Framework
MPD	-	Metro Police Department
MPS	-	Municipal Police Service
MPSS	-	Minimum Physical Security Standards
NIA	-	National Intelligence Authority
NHW	-	Neighbourhood Watch
NHWs	-	Neighbourhood Watches
PGWC	-	Provincial Government of the Western Cape
PNPs	-	Policing Needs and Priorities
PT	-	Provincial Treasury
PTI	-	Public Transport Inspectorate
RTMC	-	Road Traffic Management Centre
SAPS	-	South African Police Service
SMS	-	Senior Management Service
TLE	-	Traffic Law Enforcement
WHO	-	World Health Organisation



PART A:

STRATEGIC OVERVIEW



1. UPDATED SITUATIONAL ANALYSIS

The PGWC is compelled to translate its election mandate into practice. Through a process of strategic planning, the PGWC has identified twelve (12) strategic objectives. The Western Cape Government's objective is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety would play a commanding and facilitating role in the provincial strategic objective to increase safety. This strategy is based on the whole-of-society approach and "making safety everyone's responsibility".

With involving the whole of society, there is a move away from a reactive approach to a broader focus on preventing crime by, amongst others, building safe communities on a partnership basis. Currently, there are existing partnerships within which the Department operates. To continue and enhance this trajectory, the Department will take a leading role in designing and implementing the institutions and approaches needed to create and sustain effective security partnerships. Therefore, the primary focus of the strategy is to continue with and reinforce existing partnerships and initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. The Department will, within the transversal management approach, mobilise resources, knowledge, creativity and concern of all role-players. In this manner close collaboration will be enhanced, thereby promoting a holistic approach to a sustainable solution to crime and also encompasses working in an inter-governmental fashion. The Department is currently in the process of determining strategies and best practices on how it could, given its limited mandate, best contribute to achieving its provincial strategic objective 5 "Increasing Safety". Until such processes have been finalised, three (3) horizons have been set, namely:

- Removing opportunities to commit crime.
- Decreasing the motivation of offenders to commit crime.
- Removing the longer-term root causes of crime.

The three (3) horizons would also encompass the three (3) historic policy priorities of the Department of Community Safety. These are:

- Security services for the Government's assets, personnel and visitors.
- Civilian oversight of the SAPS and other law enforcement agencies.
- Road safety (including Traffic Law Enforcement).

The plan to achieve these outcomes will be phased in over the next three (3) financial years. In 2011/12, these policy priorities will continue to be the main focus of the Department, and will drive important advances in all of these.

Also, in 2011/12, a major investigation and design effort will be undertaken to give effect to the policy priorities outlined above. This effort will include a workstream to investigate how best to focus PGWC resources, facilities and staff on increasing safety, both within and around PGWC property. The workstream would design an approach that:

- co-ordinates and optimises all direct security spend by the Provincial Government (including the security budgets of individual departments) to maximise safety and minimise opportunities for crime within all Government properties and activities. For example, the workstream will consider whether alternative models of procuring security services could yield greater safety more cost-effectively and will identify existing security success stories within the Provincial Government, which could be replicated widely;
- drives a co-ordinated, targeted approach by all Provincial Government departments and entities to play an effective part in maximising safety and minimising opportunities for crime in their



surrounding neighbourhoods and communities. For example, the workstream could investigate opportunities for Government facilities to contribute to the efforts of safety initiatives such as improvement districts in their immediate neighbourhoods; and

- drives a co-ordinated, targeted approach by all relevant Provincial Government departments and entities to contributing to demotivating offenders and addressing the root causes of crime. For example, the workstream would incorporate the Government's existing work on an integrated strategy to address substance abuse.

Another workstream will investigate how best the PGWC can use its legislative powers to monitor and exercise oversight over the SAPS and other state law enforcement agencies in a way that aligns with the whole-of-society approach to safety.

The third workstream will consider how best to bring the resources and skills of the whole of society into the objective of increasing road safety and will consider how best to integrate the Province's road safety resources including all municipalities into a broad Province-wide road safety strategy. This workstream will also be required to address the division across the Departments of Community Safety and Transport and Public Works and national initiatives such as Administrative Adjudication of Road Traffic Offences (AARTO).

And finally, a workstream will focus on designing institutions and approaches for security partnerships. The strategy of "making safety everyone's responsibility" will require new institutions and approaches to be established. For example, a public-private Western Cape Security Partnership might be launched, with an explicit mandate and a dedicated budget to identify, mobilise and integrate the resources, knowledge and capacities of Government, the private sector and civil society to create safe communities. In turn, such a partnership would help mobilise a network of effective regional

and local safety partnerships with clear mandates and safety budgets which will potentially be adding to the existing network of improvement districts and neighbourhood watches. In so doing, the Partnership would not only share knowledge and capability, but could offer a range of financial and other incentives for effective community safety partnerships.

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Provincial Government sites. The impact of the "whole of society" model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the wide-scale implementation of the new approaches and institutions will get underway across all four of these focus areas, together with its systematic evaluation.

The achievement of the provincial strategic objective of increasing safety will largely contribute to the realisation of National Government Outcomes and in particular the outcome of "All people in South Africa are and feel safe".

1.1 Performance Delivery Environment

The Department aims to optimise its civilian oversight mandate over police as reflected in Section 206 (3) of the Constitution. To achieve this outcome, the Programme: Civilian Oversight will take a leading role in optimising civilian oversight over the SAPS and other state law enforcement agencies. This would include the provision of evidence-based strategic research and policy advice, monitoring, evaluating and reporting on police performance and conduct.

This research has as its main objective, in compliance with Section 206 (1) of the Constitution of the Republic of South Africa (Act 108 of 1996), the provision of a detailed analysis of the policing needs and priorities that exist within the Western Cape Province. A number of key findings were made, most notably the following:







- that the SAPS develops a strategy to address the problem of weapons and sharp objects, which are used in violent crimes;
- that substance abuse and the need to deal with it, remains a key challenge in the province. An illegal drug supply reduction strategy should be developed and implemented by the SAPS, assisted by other government agencies; and
- that the activities of organised crime syndicates in general and gangs in particular, within the province, be acknowledged as a driving force behind the high incidence of substance abuse and of violent crimes. It is therefore necessary that focus be placed at all levels of policing within the province, on how gangs contribute to crime and how best this can be mitigated.

In considering substance abuse mentioned above, the Western Cape Province continues to be the province mostly affected by drugs. Provincial crime statistics show that the Western Cape recorded 60,409 drug-related crimes between April 2009 and March 2010. The Province has experienced a 14% increase in drug-related crimes compared to the previous period of April 2008 - March 2009. This more than tripled the figures recorded for period April 2003 - March 2004. When comparing the Western Cape's current figures with the rest of the country, we see that nearly half of the country's drug-related crimes were recorded in the province.

In researching community perceptions, the Department found that 88% of community members surveyed recognise that the emerging national problem of substance abuse is pervasive in their own communities. The majority of the community members surveyed, though, are not satisfied with the way police address the problem of substance abuse. There is a perception that shebeen owners and drug lords are bribing police officers.

Thus, one can deduce that research conducted by the Department, read with the latest crime statistics, indicate the need for a more focused approach

to specific crimes within specific areas in the Province. There exists no "one size fit all" strategy to crime. It is therefore imperative that the Department optimises its statutory mandate of oversight as stipulated in Section 206 of the Constitution. The Department of Community Safety will continue to strengthen its oversight models as catalysts to improve SAPS performance within the Western Cape which in turn will contribute to increased safety. To achieve this, we will expand on three (3) focus areas:

- 1.** The collection of information on current levels of SAPS performance, crime trends, available resources and community needs.
- 2.** An analysis of such information in order to establish and report on systemic problems that exist within SAPS in particular, and within the Integrated Justice System in general. These reports are to be utilised to assist all role-players in ensuring that the limited resources available to government are utilised in those areas where it is most needed within the Western Cape, improving efficiency and ensuring increased safety and security to all.
- 3.** The strengthening of partnerships within the broader civil society, amongst others, ensuring that Community Police Forums (CPFs) are constituted in all areas and that they operate according to the rules stipulated. This will embody the formation of partnerships with other role-players aimed at crime prevention and awareness within our communities. Measurable performance indicators in these areas of focus include the extent to which relevant information is gathered by the Department, the number of reports produced on trends identified at particular areas within the Western Cape and the number of CPFs, their level of effectiveness and the level of civil society's participation.

In addition, through the research, the Department can address the scarcity of evidence-based information, and use this research as a strategic guide to influence civilian oversight. One



way in which this is done, is through the assessment and evaluation of the distribution and utilisation of police resources in relation to the Police Plan. The outcome of this study would indicate the efficiency and effectiveness of the police. The current challenge to this study is to determine the efficiency and effectiveness of other law enforcement agencies in relation to the Police Plan. The recent contribution to the civilian oversight mandate, by the Policy and Advice Sub-programme (previously known as Safety Information and Research), includes the determining of the PNPs. This information was mainly researched through structured questionnaires via CPFs and safety perception studies conducted in selected communities.

The conducting of the PNPs fulfils an important legislative imperative of the Department. When recommendations in the research on the PNPs are implemented by SAPS in their Police Plan, community policing needs are addressed and this would contribute to removing opportunities to commit crime. Furthermore, it could decrease the motivation of offenders to commit crime and remove the longer-term root causes of crime.

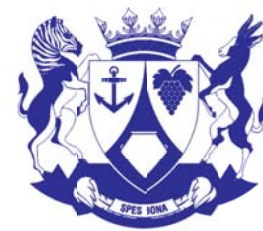
For the 2010/11 PNPs study, communities of the Western Cape Province have identified five priority crimes that they are most concerned about in their respective areas. These are assault with the intent to inflict grievous bodily harm, sexual offences, common assault, common robbery and domestic violence. In addition to the priority crimes identified, the communities concerned most frequently mentioned burglary at residential premises even though it does not form part of the top priority crimes. In dealing with issues where up-to-date information is crucial, the Department has started with plans to establish a community safety integrated information management system.

This integrated information system would also house data on best practices and policies for utilisation by the Department and the establishment of an integrated data warehouse

connected to internal and external systems. Throughout this process, the Department will manage and integrate its different systems and create a central repository, which will collate and integrate information relating to civilian oversight, research, community policing and safety models. This system will move the Department into a position where information is made available speedily.

The integrated information system is important, as it aligns and interlinks a number of data sets to provide a holistic view of a given area. The system would afford system accessibility to information on registered complaints against police, CPF status, the crime situation, police establishment (vehicles and human), social crime prevention projects, policing needs and priorities, community safety barometer results, neighbourhood watch information and other research results on an annual basis.

During the 2010/11 financial year, the Department had embarked on a business analysis process for the Community Safety Integrated Information Management System (CSIIMS). The process was facilitated by the State Information Technology Agency (SITA) with the output being an approved business requirement specification. Subsequent to this, the Department engaged the Department of the Premier (DotP): Centre for E-innovation (C-el) and SITA to secure a skill to design and develop the data warehouse architecture. The challenge the Department currently encounters is that the Centre for e-Innovation is embarking on a provincial-wide integrated information management system and is in the process of developing a blue-print for provincial government Departments. This entails among other things that DotP: C-el needs to determine the provincial standards for a Business Intelligence (BI) tool that needs to be used across the Province. DotP: C-el needs to advise the Department on the relevant BI tool to be procured for CSIIMS. The purpose of the BI tool is to extract, transform and load data for the integration thereof. Owing to these technical delays,





the Department can only deliver on the first phase (integration of existing applications) in the 2011/2012. The CSIIIMS project is characterised by dependency on Ce-I to provide strategic and technical guidance. Another potential challenge is access to external data from stakeholders like SAPS and other law enforcement agencies. The Department will address this challenge through one-on-one engagements with stakeholders.

Furthermore, the Department is responsible for monitoring, evaluating and reporting on police service delivery. In this regard it is responsible to monitor and evaluate police policy compliance and report on findings. There is currently a strong focus on bolstered inspectorate functions despite the required additional resources being unavailable to the Sub-programme Monitoring and Evaluation.

There is currently a high demand for this service from members of the public in order to address the levels of service delivery expected from SAPS. The expectation from the general public is that these services are available throughout the Province and that all police stations are monitored. The lack of prescriptive legislation in relation to the enforcement of civilian oversight poses a challenge to the optimisation of civilian oversight over SAPS and other law enforcement agencies.

The Department will draft a civilian oversight accountability framework to demonstrate the linkages and the extent of civilian oversight as a functional mandate of the Department.

The impact of the aforementioned would result in optimised civilian oversight over SAPS and other state law enforcement agencies, thus implementing the Constitutional and legislative mandate of civilian oversight over law enforcement agencies and thereby implementing national and provincial policy imperatives in terms of safety and security.

It has become increasingly apparent that service delivery by the police and

other law enforcement agencies is in need of transformation and integrity management, in order to bring about more effective and efficient policing, as well as improved community-police relations. In addressing this, the Department is responsible for designing and implementing the institutions and approaches needed to create and sustain effective safety and security partnerships, promoting community police relations, police accountability and promoting public safety.

The Department will develop integrated social crime prevention strategies and plans with SAPS, municipalities and communities in order to improve inter-governmental planning on safety prioritisation with municipalities, communities, social cluster departments and civil society institutions. These strategies and plans would be implemented across the same entities, contributing towards an environment in which crime is less likely to happen. In addition, future plans to ensure sustainability of focus and impact would be developed and implemented. This integrated approach to safety planning and implementation of initiatives, co-ordinates frameworks for safety within the Western Cape and is aligned with the premise of making safety everyone's responsibility which is based on the whole-of-society approach.

In supporting effective civilian oversight in the Western Cape, it has been found important to enhance police accountability and community police relations. This will contribute to building community trust in the police and encourage CPFs, Community Safety Forums (CSFs), Neighbourhood Watches (NHWs), municipalities, businesses and private security to play an active role in community policing and safety and security implementation. NHWs would also be trained in exercising visible policing. In implementing plans of communities holding police accountable, the objectives are for communities to hold police accountable for service delivery and conduct through the building of effective relationships.

In terms of the establishment of CPFs in the province, the Department would provide a framework for the establishment and operations of CPFs, which will be aimed at ensuring sustainability.

In terms of promoting public safety awareness, the Department aims to raise public safety awareness amongst communities, civil society institutions and vulnerable groups.

Our public roads impact greatly on traffic management. Presently, road trauma is the seventh (7th) highest contributor to deaths in the country compared to other developing countries in the world. The World Health Organisation (WHO) estimates that should nothing effective be done, road trauma will be the second largest cause of unnatural deaths by 2020. More than 15 000 people die annually (1 500 in the Western Cape) on South African roads – nearly 50% of these are pedestrians. In addition, around 7 000 road users are left permanently disabled annually, and 60 000 are seriously injured. The estimated cost impact of these deaths and injuries as well as damage to property, rescue operations and resulting claims on the South African economy are estimated to be in the order of R45 billion per annum. [Source: Road Traffic Management Corporation (RTMC), Discussion Document, 1 September 2008 and AARTO Ver04 Training Manual, pp.1-4].

The following challenges in the performance delivery environment will need to be addressed:

- A dire need for the availability of real time statistics to inform traffic law enforcement operations and road safety and training interventions;
- Traffic violations captured on different systems by the different law enforcement authorities;
- A lack of uniform performance standards;
- No central contravention register which can highlight repeat offenders;
- A totally inadequate system of fine collection at present as

approximately 60% of traffic prosecutions is unsuccessful as the road users are untraceable. There is an increased occurrence of forged driver's licenses and forged license plates on vehicles. Therefore the improvement of road user perceptions, attitudes and behaviour is a matter of urgency (Source: RTMC AARTO roll out plan, 27 April 2010); and

- The Criminal Procedure Act (Act 51 of 1977) in terms of which all road traffic offences are processed, is increasingly ineffective for finalising the successful prosecution of road traffic offences.

The implementation of the AARTO Act (Act 46 of 1998) will address these challenges and is bound to change road user behaviour. This will necessitate the acquisition of modern technology to support integrated law enforcement operations for increased synergy and impact to reduce road fatalities by 50% by the year 2014. This will enable the Department to switch from analogue to digital two way radio technology, number plate recognition and acquiring operational video surveillance technology and AARTO compliant hand held devices. With the implementation of AARTO the traffic functions might become a burden on some municipalities.

The Department has an obligation to deliver basic traffic officer training to Provincial Traffic Law Enforcement and Local Authorities. The Gene Louw Traffic Training College also facilitates training courses for private testing centres and local authorities Examiner for Driving Licenses (EDL) and Examiner of Vehicles (EOV).

As from the 2010/11 financial year the Basic Traffic Officer Course will become unit-standard based and will be conducted over a one year period and no longer six months as is currently the case. This will result in a decrease in the number of courses from two (2) to one (1) per year as well as the output

¹The infrastructure is provided by DoTPW, whilst DoCS operates from these Centres. The budget lies with the DoTPW and SA Breweries sponsors the infrastructure, software and hardware, and equipment. The operational law enforcement budget lies with DoCS.



in respect of the number of learners which will decrease from a maximum of 120 to 30 per course.

Various other training interventions such as refresher training, drug identification training and training on the National Land Transport Act (Act 5 of 2009) and AARTO Act will be conducted. These interventions are planned based on training needs assessments to address the shortcomings that professionals experience in the field.

As part of the Department's continuous attempts to improve its training interventions, a quality assurance evaluation is done to assess training impact on completion of all training interventions.

In order to broaden the knowledge of road safety from a young age, a need exists to institutionalise road safety education into the school curriculum. This is done through imparting skills and knowledge to educators to further facilitate road safety as part of life skills amongst learners. Customised projects, educational material and communication messages and/or interventions for road user specific groups (heavy vehicle drivers, public transport operators and commuters, motor car drivers and commuters, pedestrians and motor-cyclists) will be developed, implemented and sustained. The establishment of road safety councils will positively influence our strategic objective of optimising road safety in that it will provide a formal platform to interact with a myriad of stakeholders in the road safety fraternity.

In addition to this, road safety needs to be taken to the lowest possible level of engagement in society and to this end CPFs have been targeted and the ultimate goal is that road safety will be on the agenda of all CPFs. It will also institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDCs, IDPs, CPFs, ITPs, LGMTECs, etc.) that will contribute to changed behaviour and attitudes of road users over the next five (5) years.

To optimise road safety and influence the behaviour of road users, a number of interventions will be implemented, amongst others, focussed law enforcement operations and education and awareness interventions.

The key policy for the Western Cape is the implementation of the Provincial Law Enforcement Rolling Plan. The objective of this plan is to:

- reduce accidents;
- reduce fatalities and serious injuries;
- create a heightened awareness of road traffic safety issues;
- inculcate good road user behaviour; and
- encourage voluntary compliance.

This plan is to increase detection and prosecution of critical road traffic offences, reduce offences rates on all key safety indices, harmonise and co-ordinate common operations at all three (3) tiers of service delivery, maximise communications and publicity exposure on enforcement issues, which contribute towards increasing safety.

Hence, the Department will commit to doing the following:

- continue its 24/7 service on a permanent basis;
- continue with its participation in the Safety Home Campaign;
- school learning transport operations before and after school hours;
- opening of a new SHADOW Centre (Safely Home Anti-Drunk Driving Operational War Room Centre) will be opened in Worcester;
- the number of vehicles checked at roadblocks will be increased;
- detecting and charging motorists exceeding the speed limit will be prioritised;
- the number of road blocks held will be increased;
- unroadworthy vehicles will be impounded;
- road safety education will be intensified; and
- implement the first 12-month long course for traffic officer training.

Central to the PGWC being able to deliver to its citizens is the need for a safe and secure service delivery environment. In this regard, all Departments face the considerable

challenge with resources invariably having to be redirected from core responsibilities to ad hoc ex post facto interventions. It is therefore necessary to interface and consolidate the responsibility of Accounting Officers of client departments with specialised capacity to support compliance.

The total provincial budget for 2011/12 is projected to be approximately R40 billion of which R20 billion is to be spent on personnel, R10 billion on goods and services and R8 billion is intended for transfers and subsidies. If it is accepted that basic Security Risk Management functions such as access control on average still comprises a considerable percentage of a department's budget, there is a need to quantify this more scientifically. Once quantified, the value of Security Risk Management as a function can readily be demonstrated and any investment justified. A Security Risk Management Framework is being finalised to ensure that the function is managed holistically in the PGWC in order to optimise resources.

The development of a provincial accountability and compliance framework will be implemented in Departments to consolidate the responsibility of accounting officers with specialised capacity to support compliance with the security risk regulatory environment. The intention for 2011/12 is the establishment of security committees in each department to ensure alignment with a targeted PGWC approach, the activities of which will be governed by the provincial accountability and compliance framework.

Further enhancement of the electronic access control system will continue to be a priority. Internal focus will be applied at removing opportunities to commit crime within the service delivery environment of the PGWC, in order to reduce losses linked to departmental loss control system.

1.2 Organisational Environment

The Department has a Head Office and 12 regional traffic centres across

the Province and is managed by the Head of Department. The Department is structured into five (5) Programmes, namely Administration, Civilian Oversight, Crime Prevention and Community Police Relations, Traffic Management and Security Risk Management. Each of the Programmes is divided into Sub-programmes, which are managed by Directors. The Programme structure is depicted in an Organogram as part of the Annexure D to the Strategic Plan 2010/11 – 2014/15 of the Department.

The development of a comprehensive Human Resource Plan will be critical to enable the Department to meet the human resource (HR) needs resulting from the strategic plan and to facilitate the achievement of the departmental strategic objectives by ensuring that suitably qualified incumbents are available to meet these demands. Pivotal interventions will entail the alignment of human resource planning with the current and emerging mission and strategic/cluster goals, and the development of long-term sustainable strategies for acquiring, deploying, developing and retaining employees. Change Management strategies will be critical to ensuring the establishment and sustainability of the new model.

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

The Department will strengthen and expand its civilian oversight capacity in terms of providing research, policy advice, monitoring, evaluating and reporting on police performance and conduct. Furthermore, the Department will provide integrated safety planning and implementation, enhancement of police accountability, promotion of partnerships and community police relations as well as public safety awareness. This will require that skilled



staff be made available to certain components to meet these objectives.

The Sub-programme: Social Crime Prevention will go through a re-engineering process to accommodate the implementation of crime prevention projects and the design and development of aligned safety strategies, models and institutions which are sustainable and replicable.

Thus far, in the Sub-programme: Policy and Research, two posts are vacant owing to staff resignations. Additionally, the internal research capacity of staff needs to be enhanced to ensure quality research products.

The current organisational structure and establishment of Sub-programme: Monitoring and Evaluation is completely inadequate for optimising civilian oversight.

The Department has undertaken a strategic review of Security Risk Management and capacity has been enhanced in this regard. The Department has and will continue to enhance the capacity to develop security risk solutions and increase assessment of the service as a value proposition. This has already resulted in a process of internal realignment.

The Department is required to factor in the implications of the provincial strategic objective to increase safety both from a strategic and resource prioritisation perspective. The strategy requires greater alignment and development in conjunction with the mandate of the Workstream: "Optimising security services for the Government assets, personnel and visitors". It is not possible to redirect or reprioritise resources within the existing MTEF (Medium Term Expenditure Framework) budget, but will necessitate an additional allocation based over and above on the obligations introduced by the provincial strategic objective to increase safety.

An organisational development process investigating the location of

functions, the structure and staffing requirements of the Traffic Management Programme was embarked upon and the recommendations will be implemented taking into consideration financial constraints.

This Programme did well in the previous financial year when one considers the increase in registered vehicles on our roads (1 563 903), the number of driver's licenses issued (1 384 523) and given the limited staff capacity (400) to police our roads. Taking into account the number of arrests in terms of drunk driving (15 633 in 2009/10), the expansion of the traffic law enforcement establishment is an absolute necessity. Furthermore, the increased and diverse population of the Western Cape necessitates skilled staff to optimise road safety education in the Western Cape. The decentralisation of road safety education will be pursued.

The National Training Framework requires Traffic Training Colleges to implement the new Traffic Qualification as from 2011 which will double the cost of training as the duration of the Basic Traffic Officer Training will be extended from 6 months to 1 year. Workplace assessments as well as the building of portfolios of evidence are labour intensive and require adherence to Quality Management Policies and Procedures. This will have the effect of an increased workload on the current personnel and the expansion of the establishment will need to be considered as learners must be assessed individually during training as well as in the workplace.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

With the implementation of AARTO, the demand for public education and communication services will increase and the way in which the payment and prosecution of road traffic offences are dealt with, will change drastically. Minor offences and other offences will be dealt with through an administrative adjudication process and only serious offences will still go to court. This will alleviate the need/role of the already overburdened courts to deal with minor



and other offences. The Province will also become an issuing authority which will generate its own income by issuing fines and receiving the income generated through this function. Accessibility to payment facilities and or the establishment thereof will become crucial to ensure maximum income to the Province.

The Department will continue with its endeavour to enact out provincial legislation that will enable the Province to effectively discharge its policing functions as described in the Constitution of the Republic of South Africa.

3. OVERVIEW OF 2011/12 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

Table: Department of Community Safety

Programme		Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand								
1.	Administration	27 905	37 079	39 326	33 086	35 708	38 652	41 472
2.	Civilian Oversight	8 269	10 221	11 124	17 864	19 697	20 950	22 307
3.	Crime Prevention & Community Police Relations	46 300	47 554	45 952	43 159	43 964	45 812	48 299
4.	Traffic Management	96 782	114 945	135 524	151 826	163 643	192 087	201 014
5.	Security Risk Management	23 945	32 530	40 697	42 976	47 966	51 363	54 651
SUBTOTAL		203 201	242 329	272 623	288 911	310 978	348 864	367 743
Direct charges against the National Revenue Fund								
Economic classification								
Current payments		173 901	218 084	252 669	268 322	297 491	332 964	355 020
Compensation of employees		113 899	143 032	173 835	183 427	213 778	239 615	256 490
Goods and services		60 002	75 048	78 825	84 890	83 710	93 346	98 527
of which:								
Communication		3 908	3 368	3 409	2 853	3 374	3 541	3 732
Computer services		835	2 051	1 266	2 003	1 461	1 833	1 926
Consultants, contractors and special services		7 505	9 820	7 915	11 011	12 189	12 552	13 093
Inventory		2 324	2 559	6 303	5 288	5 394	7 412	7 793
Operating leases		1 550	2 124	1 862	1 891	1 929	2 025	2 132
Travel and subsistence		28 182	31 733	34 001	30 891	31 263	34 386	36 205
Owned and leased property expenditure		5 637	5 434	2 773	8 435	9 683	10 168	10 676
Operating Expenditure		2 381	6 011	12 025	11 271	8 665	10 234	10 971
Other		7 680	11 948	9 271	11 247	9 749	11 195	11 999
Interest and rent on land			4	9	5	3	3	3
Financial transactions in assets and liabilities		150	193	1 223				

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Transfers and subsidies to:	26 189	19 604	11 869	11 480	9 650	9 733	9 914
Provinces and municipalities	29	12	15	6			
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises			20				
Foreign governments and international organisations							
Non-profit institutions							
Households	26 160	19 592	11 834	11 474	9 650	9 733	9 914
Payments for capital assets	2 961	4 448	6 862	8 933	3 837	6 167	2 809
Buildings and other fixed structures			8				
Machinery and equipment	2 961	4 224	6 848	8 933	3 837	6 167	2 809
Cultivated assets							
Software and other intangible assets		224	6				
Land and subsoil assets							
of which: Capitalised compensation							
TOTAL	203 201	242 329	272 623	288 911	310 978	348 864	367 743

3.2 Relating Expenditure Trends to Strategic Outcome-oriented Goals

The Department's budget over the MTEF period shows an average growth of 8,80%. Most of the Department's resource allocation is vested within Programme 4: Traffic Management which makes up 53% of the Department allocation for 2011/12. On average, this Programme increases with 11,01% for the 2011/12 budget year. For the MTEF outer years 2012/13 -2013/14, additional funding of over R43 million has been provided for this programme on its baseline.



PART B:

PROGRAMME AND SUB-PROGRAMME PLANS



4. PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1 is to provide the strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. It is the objective of the Programme to efficiently contribute to the Offices of the MEC and HoD in order for these to provide strategic leadership. The Programme manages and renders corporate functions to the Department, which include Financial Management and Strategic Services and Communication. It aims to improve control measures and provide support for strategic direction. In its quest to

improve its financial management capability level, the Programme will institutionalise processes for dealing with non-financial performance information, attempt to move beyond compliance and focus on achieving the knock-on effect of directing inputs and outputs closer towards outcomes and impact. The review of the 2010/11 – 2014/15 Strategic Plan of the Department, an unqualified audit report (financial) and an unqualified audit report (performance) are indicative of the achievement of the strategic goal of ensuring process excellence.

4.1 Strategic objective annual targets for 2011/12

Strategic Objective 1.1 & 1.2	To provide strategic leadership
Objective statement	To provide strategic leadership to effectively discharge the mandate of the Department
Baseline	Audit Report: Unqualified (1)
Justification	This will ensure the optimal functioning of the Department.
Links	It will create an enabling framework for the strategic goals of Department to be realised.

Strategic Objective 1.3	To ensure effective financial management
Objective statement	To ensure Departmental financial compliance through the provision of financial management and advisory services
Baseline	Audit Report (financial): unqualified (1)
Justification	This will ensure optimal use of financial resources
Links	This will contribute towards the Strategic Goals of the Department by ensuring effective and efficient utilisation of financial resources.

Strategic Objective 1.4	To enhance Departmental performance management process
Objective statement	To enhance Departmental effectiveness through facilitating strategic planning, management of programme performance
Baseline	Number of unqualified audit reports (performance) (0)
Justification	This will improve the departmental planning and performance management processes
Links	It will contribute towards the Strategic Goals of the Department by ensuring strategic alignment

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1 & 1.2	To provide strategic leadership	1	1	1	1 (audit report: unqualified)	1 (audit report: unqualified)	1 (audit report: unqualified)	1 (audit report: unqualified)
1.3	To ensure effective financial management	5	1	1	1	1 (audit report (financial): unqualified)	1 (audit report (financial): unqualified)	1 (audit report (financial): unqualified)
1.4	To enhance Departmental performance management process	4	0	0	1	1 (audit report (performance): unqualified)	1 (audit report (performance): unqualified)	1 (audit report (performance): unqualified)

4.2. Performance indicators and annual targets for 2011/2012 - 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1.1	Audit report	1	1	1	1	1	1	1
1.2.1						(unqualified)	(unqualified)	(unqualified)
1.3.1	Number of unqualified audit reports (financial)	1	1	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)
1.3.2	Number of In Year Monitoring reports	24	24	24	24	24	24	24
1.3.3	Number of Annual Financial Statements	1	1	2	2	2	2	2
1.3.4	Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	0	0	0	2	2	2	2
1.4.1	Audit report (performance)	0	0	0	1	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)
1.4.2	Number of Annual Performance Plans submitted and published	1	1	1	1	1	1	1
1.4.3	Number of Quarterly Performance Reports submitted	4	4	4	4	4	4	4
1.4.4	Number of Annual Reports published	1	1	1	1	1	1	1

4.3. Quarterly targets for 2011/12

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Audit report ²	Annually	1	0	0	0	1
1.2.1							
1.3.1	Number of unqualified audit reports (financial) ²	Annually	1	0	1	0	0
1.3.2	Number of In Year Monitoring reports ²	Quarterly	24	6	6	6	6
1.3.3	Number of Annual Financial Statements submitted ²	Annually	2	1	0	1	0
1.3.4	Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions ²	Annually	2	0	0	1	1
1.4.1	Audit report (performance)	Annual	1	0	1	0	0
1.4.2	Number of Annual Performance Plans submitted and published	Annual	1	0	0	0	1
1.4.3	Number of Quarterly Performance Reports submitted	Quarterly	4	1	1	1	1
1.4.4	Number of Annual Reports published	Annual	1	0	1	0	0

² This collection of performance indicators (with associated targets) addresses the delivery of an effective finance function including progressive movement to "clean audits" as the ultimate measure.

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 1: ADMINISTRATION								
Sub-Programme		Expenditure outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand								
1.1	Office of the MEC	3 970	5 464	4 745	4 928	4 864	5 229	5 581
1.2	Office of the HOD	2 249	2 922	2 826	3 332	3 623	4 021	4 276
1.3	Financial Management	9 071	12 461	13 998	13 634	18 204	19 491	21 055
1.4	Corporate Services	12 615	16 232	17 757	11 192	9 017	9 911	10 560
Economic classification								
Current payments		27 140	35 548	38 656	32 844	35 427	38 359	41 190
Compensation of employees		16 970	23 851	27 081	23 752	26 065	28 253	30 230
Goods and services		10 170	11 694	11 572	9 087	9 359	10 103	10 957
of which:								
Communication		881	794	826	424	523	547	579
Computer services		338	814	311	413	482	506	531
Consultants, contractors and special services		1 544	2 057	1 291	1 567	747	922	974
Inventory		633	707	1 267	955	853	894	941
Operating leases		412	530	372	453	401	420	443
Travel and subsistence		1 622	1 957	2 066	1 372	1 563	1 668	1 763
Owned and leased property expenditure		171	74	386	167	250	263	276

Programme 1: ADMINISTRATION							
Sub-Programme	Expenditure outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Operating Expenditure	1 041	374	368	207	329	345	363
Other	3 528	4 387	4 685	3 529	4 208	4 538	5 087
Interest and rent on land		3	3	5	3	3	3
Financial transactions in assets and liabilities	36	80	86	74			
Transfers and subsidies to:	71	176	113	1			
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	71	176	113	1			
Payments for capital assets	658	1 275	471	167	281	293	282
Buildings and other fixed structures							
Machinery and equipment	658	1 075	471	167	281	293	282
Cultivated assets							
Software and other intangible assets		200					
Land and subsoil assets							
of which: Capitalised compensation							
Total	27 905	37 079	39 326	33 086	35 708	38 652	41 472

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
The Programme shows an average increase of 7.77% over the MTEF period. The Sub-programme Financial Management shows a substantial increase of 27.00% for the 2011/12 budget. The increase is necessitated for the capacitation of Supply Chain Management component in Finance	The limited growth has been influenced by the modernisation process of the Province. Officials from the Human Resource and Risk Enterprise Management components of the Programme have either moved to the Department of the Premier or opted to stay within the Department. Over the MTEF period, the capacitating of Supply Chain Management components and Strategic Service components will be a priority	The Directorates provide a support, advisory and co-ordination function to the rest of the Department in respect of Strategic Services and Communication and Financial Management

5. PROGRAMME 2: CIVILIAN OVERSIGHT

In terms of the National Budget and Programme Structure the Programme's name has been changed from the Secretariat for Safety and Security to Civilian Oversight. The Sub-programme names have been changed from Safety and Information and Research to Policy and Research and Compliance Monitoring and Investigation to Monitoring and Evaluation. The purpose of Programme 2 is to implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and to implement both national and provincial policies on safety and security. It is the objective of the Programme to provide research, policy advice, safety information and analysis on policing practice in the Province and to monitor, evaluate and report on police performance, policing policy compliance and conduct. The Programme envisages optimising civilian oversight over policing to ensure the democratic accountability of law enforcement agencies (LEAs) in the Province. In this regard the Programme aims to bolster its legislative mandate of civilian oversight over law enforcement agencies by realigning its resources and systems.

5.1 Strategic objective annual targets for 2011/12

The provision of research, policy advice, safety information and analysis of information is of paramount importance in decision-making, and in policy and strategy development. The quality and focus of research and information provides immense value to the development of current and new policies and strategies. In this regard, the Department will ensure that the PNPs are determined through a community consultation process. The PNP research study will focus on all policing precincts in the Province. It will be collated into a provincial analysis of what communities identified as their local policing needs and priorities. Consequently, the PNPs would assist to direct policing in the Province in order to respond to the needs of its citizens. The anticipated outcome of the PNPs

is to promote improved service delivery and optimise oversight over the police in the Province. The Department will monitor and evaluate the incorporation of the PNPs into the police performance plan to ensure that the police priorities are responsive to the needs and priorities of the communities.

The Department will also study and measure the perception of safety and fear of crime of communities in areas where serious violent crime are prevalent through the Community Safety Barometer research study. In most cases crime and safety levels of communities have been measured by police statistics. However, this approach has become inadequate as it is widely known that there is under-reporting of certain crime statistics and hence crime statistics does not provide a full picture of safety levels in communities. This was identified as a major gap in understanding the impact of crime on communities and the reduction thereof, and thus the Community Safety Barometer attempts to fill this gap. It is envisaged that the analysis of the community perceptions on the fear of crime and level of safety, would increase the understanding of the impact of crime on the identified communities. Furthermore, the results are envisaged to contribute to initiatives at improving the level of safety in these areas.

In order to ensure that the police stations meet the needs of our communities, it is essential to gain feedback from victims about the experiences in dealing with the police. Feedback from victims enables both the Department (oversight) and SAPS to understand where services are working well, and to identify areas for improvement. Surveying victims of crime will enable the Department's oversight function to determine whether SAPS are rendering an improved and quality service. Over the duration of the MTEF period, the Department will use the Exit Poll research tool(s) to explore the various aspects of service and more specifically, the inter-personal service received by clients at police stations, and the nature of the police station environment. In order to standardise



and facilitate evaluation, three focus areas which most impact on victims of crime, have been selected. These are:

- the Community Service Centre (CSC) where victims reports crime;
- the detective component which investigates the crime; and
- the victim support facility (room) at the police station which contributes to the assistance of traumatised victims of crime.

The Client Service Centres at police stations will be assessed using a combination of environmental observations and interviews. A series of brief exit poll interviews will be conducted with members of the public leaving the police station. In the case of detectives, only the clients who actively engage with detective officials will be interviewed to report on the service received. Researchers will collect basic contact information from randomly selected crime dockets made available by police stations. Interviews will then be conducted with clients about services received from the detectives. An observation model will also be completed for the victim support facilities at each police station which will measure:

- personnel trained in victim support;
- resources available; and
- the systems at the police stations for referring victims to specialised support services.

The following key measures will be used against which the detectives will be assessed:

- the victims' ease of contacting someone who could assist;
- the victims' satisfaction with the action taken by the police;
- satisfaction with regard to how well victims were kept informed of progress on investigations;
- satisfaction with the way in which victims were treated by the police; and
- satisfaction with the services provided by the police in the case/ investigation.

Random crime dockets will be selected

from the cases of victims of domestic violence, burglary, vehicle crime, serious violent crimes, vehicle accident crimes and anti-social behaviour crimes to evaluate these key measures.

The overall criteria to be measured would focus on fundamental issues such as neatness, cleanliness, tidiness, time effectiveness, functional layout, signage and skills required by police officials in order to render a consistently reliable service to members of the public.

Effective law enforcement and crime prevention are of critical importance to ensuring that safety in communities is increased, therefore the Department will conduct a research study on the state of policing in the Province and provide recommendations to improve law enforcement policies and operations. Research on the state of policing in the Province over the years has been little to non-existent. In 2011/12, the Department will call for research proposals to clearly define what the content of the study should entail. In 2012/13, the actual study would be conducted, and here the Department will evaluate the current state of policing in the Province through the analysing of police activities, and will advance new evidence based practices that can be used throughout the Province. This will allow Provincial Government to gain insight into policing. The study will consider what contributes to the successes and failures of policing and it will yield a deeper understanding of police efficiency and effectiveness. Furthermore, the study will highlight the practical implications of the management of the police, as well as the health and welfare of individual police officers and the safety of communities.

The resource allocation systems used by the law enforcement agencies will be evaluated to assess if the systems contribute to the efficiency and effectiveness of the law enforcement agencies. The compliance to resource allocation policies by law enforcement agencies in the Western Cape will be measured through a systematic process during this MTEF period.



The monitoring reports on resource allocation and utilization will be used to conduct an impact evaluation of these systems on SAPS, and the Municipal Police Service (MPS) within the Cape Metropole and Swartland municipal area. The evaluation of the allocation and utilisation of law enforcement agencies and SAPS resources is an important oversight research mechanism, since it will assess and report how effectively and efficiently these resources are utilised. It will furthermore make recommendations for improved resource allocations and thereby improve service delivery.

The Department's contribution towards increasing safety would also be through monitoring and evaluating policing service delivery and police efficiency. The Department would conduct research into policing practises and policies and produce evidence-based information on policing practice and the state of policing in the Province. Resource allocation will be researched and evaluated in fulfilment of the Department's mandate. The Department does not have direct command and control over law enforcement agencies and in this regard, effective oversight will be directed at holding law enforcement agencies accountable in meeting the agreed performance targets through the monitoring of policing conduct and implementation of policy, for example, the annual policing plans, sector policing, implementation of the Domestic Violence Act, and other policies and police practices.

A number of tools will be developed by the Programme to implement the sector specific indicators in an integrated manner within the national monitoring and evaluation forum led by the National Secretariat of Police within the National Department of Police. The Programme will in this regard customise the national tool by integrating its existing Western Cape-specific tool in order to align it with the local policing policy, practices and perspectives.

Furthermore, the purpose of this tool

will be to gather data on police compliance with relevant legislation and policy, which is directed at improving service delivery by SAPS. In the event of non-compliance, police management will be informed and be expected to implement corrective measures. In this way, SAPS and other Law Enforcement Agencies (LEAs) will be held accountable for service delivery.

The monitoring and evaluation tools will also encompass areas that have been identified as priorities by the Western Cape in line with the constitutional mandate of oversight over law enforcement agencies. The policing service delivery areas of SAPS that will be evaluated and assessed include, but are not limited to, detective services, visible policing, community service centres, training and legislative compliances.

In line with this mandate, the issue of police conduct in relation to discipline and complicity in criminal activities will also receive attention through the investigation of service delivery complaints and the systematic challenges that serve as motivating drivers for members to be involved in criminal conduct. In this regard, public access and recourse in relation to poor service delivery by LEAs are provided through a 24-hour policing complaints/compliments Departmental line. Policing complaints are remedied immediately to ensure adherence to Batho Pele "People First" principles. However, to ensure police accountability, the origin or cause of the complaint is further investigated to ensure police management accounts for its members' conduct. Cognisance of the mandate of the Independent Complaints Directorate (ICD) will be taken into account. In this regard the Programme will investigate complaints concerning service delivery, as opposed to the ICD that deals with cases of criminality.



Strategic Objective 2.1	To effectively manage and support the Programme
Objective statement	To manage and provide strategic leadership to the Programme
Baseline	Number of fully effective performance assessments of CD: CO (1)
Justification	This objective will ensure the optimal functioning of the Programme
Links	It will create an enabling framework for the strategic goals of the Programme to be realised

Strategic Objective 2.2	To provide research, policy advice, safety information and analysis
Objective statement	To provide research, policy advice, safety information and analysis with regard to safety and security in the Western Cape
Baseline	Number of police precincts where Provincial Policing Needs and Priorities and client satisfaction levels were determined (149)
Justification	This objective will contribute to inform safety strategies, models and oversight policies including the equitable distribution of police resources in line with the policing needs and priorities of communities
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998 and the provincial Strategic Objective 5 of "increasing safety" as it appears in the Provincial Strategic Plan

Strategic Objective 2.3	To monitor, evaluate and report on police performance and conduct
Objective statement	To investigate, monitor and evaluate policing service delivery and policy implementation
Baseline	Number of police stations evaluated (0)
Justification	This objective will contribute to the development and application of world class policing practices, improve the levels of trust in the police and promote democratic accountability and transparency of the SAPS in the Western Cape
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998. The achievement of this objective will contribute significantly to the provincial strategic objective to increase safety

Strategic objective	Strategic Plan Target	Audited/ Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/ 2008	2008/ 2009	2009/ 2010		2011/2012	2012/2013	2013/2014
2.1 To effectively manage and support the Programme	4	1	1	1	1	1 (performance assessment)	1 (performance assessment)	1 (performance assessment)
2.2 To provide research, policy advice, safety information and analysis	149	0	0	0	149	149	149	149
2.3 To monitor, evaluate, and report on police performance and conduct	149	0	0	0	0	149	149	149

5.2 Performance indicators and annual targets for 2011/2012 - 2013/14

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
2.1.1	Number of fully effective performance assessments of the CD: Civilian Oversight	1	1	1	1	1	1	
2.2.1	Number of areas where perceptions and fear of crime were measured	0	0	1	12	16	20	25
2.2.2	Number of policing stations where client satisfaction levels were measured	0	0	0	0	149	149	149
2.2.3	Number of police precincts where Provincial Policing Needs and Priorities were determined*	0	0	149	149	149	149	149
2.2.4	Number of research reports on the state of policing in the Province	0	0	0	0	0	1	0
2.2.5	Number of reports on assessment of the RAG*	0	0	0	0	1	1	1
2.2.6	Number of community surveys conducted*	0	0	0	0	149	149	149
2.2.7	Number of research studies conducted*	0	0	0	0	0	1	0
2.3.1	Number of police stations monitored on policing compliance*	0	0	0	0	25	40	50
2.3.2	Number of police stations evaluated*	0	0	0	0	149	149	149
2.3.3	Number of reports on the implementation of recommendations/compliance*	0	0	0	0	1	1	1
2.3.4	Number of reports on policing service delivery complaints/compliments	0	0	4	4	4	4	4
2.3.5	Number of frameworks developed for integrated service delivery analysis*	0	0	0	0	1	1 (review)	1 (review)
2.3.6	Number of performance chart analyses done at stations*	0	0	0	0	1	2	25
2.3.7	A common M&E tool in place*	0	0	0	1	1	1	1



Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
2.3.8	Develop common strategy/system*	0	0	0	1	1 (review)	1 (review)
2.3.9	Number of reports on the assessment of budget against police plans*	0	0	0	0	1	1
2.3.10	Number of assessments of the SAPS and the relevant MPS (Municipal Police Service) resource allocation	0	0	0	6	27	27

*National Sector Specific Indicator

5.3 Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of fully effective performance assessments of the CD: Civilian Oversight	Annually	1	0	0	0	1
2.2.1	Number of areas where perceptions and fear of crime were measured	Annually	16	0	0	16	0
2.2.2	Number of policing stations where client satisfaction surveys were conducted	Quarterly	60	0	0	30	30
2.2.3	No. of police precincts where Provincial Policing Needs and Priorities were determined*	Annually	149	0	0	149	0
2.2.4	Number of research reports on the state of policing in the Province	Annually	0	0	0	0	0
2.2.5	Number of reports on assessment of the RAG*	Annually	1	0	0	0	1
2.2.6	Number of community surveys conducted*	Annually	16	0	0	16	0
2.2.7	Number of research studies conducted*	Annually	0	0	0	0	0
2.3.1	Number of police stations monitored on policing compliance*	Quarterly	25	7	6	6	6
2.3.2	Number of police stations evaluated*	Quarterly	149	37	38	37	37
2.3.3	Number of reports on the implementation of recommendations/compliance*	Annually	1	0	0	1	0
2.3.4	Number of reports on policing service delivery complaints/compliments	Quarterly	4	1	1	1	1
2.3.5	Number of frameworks developed for integrated service delivery analysis*	Annually	1	0	1	0	0

Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.6	Number of performance chart analyses done at stations	Annually	1	0	1	0	0
2.3.7	A common M&E tool in place*	Annually	1	1	0	0	0
2.3.8	Develop common strategy/system*	Annually	1	0	1	0	0
2.3.9	Number of reports on the assessment of budget against police plans*	Annually	1	1	0	0	0
2.3.10	Number of assessments of the SAPS and the relevant MPS (Municipal Police Service) resource allocation	Quarterly	27	13	14	0	0

*National Sector Specific Indicator

5.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 2: Civilian Oversight							
Sub - Programme	Expenditure outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Programme Support	1 003	1 133	1 555	1 405	1 864	2 030	2 171
Policy & Research	4 498	5 092	5 069	10 663	11 136	11 855	12 387
Monitoring & Evaluation	2 768	3 996	4 500	5 796	6 697	7 065	7 749
Total	8 269	10 221	11 124	17 864	19 697	20 950	22 307
Economic classification							
Current payments	7 602	10 009	10 847	14 953	18 240	19 345	20 769
Compensation of employees	4 794	6 432	7 681	8 690	10 772	11 526	12 515
Goods and services	2 808	3 577	3 166	6 263	7 468	7 819	8 254
of which:							
Communication	255	223	235	228	319	335	352
Computer services		469	9	484	167	175	184
Consultants, contractors and special services	1 441	1 801	1 173	3 669	5 051	5 281	5 544
Inventory	80	85	171	216	197	206	218
Operating leases	53	101	71	128	110	116	122
Travel and subsistence	666	645	980	501	798	838	923
Owned and leased property expenditure							
Operating Expenditure	1	11	126	146	157	165	173
Other	312	242	401	891	669	703	738
Interest and rent on land							
Financial transactions in assets and liabilities		24	5	10			
Transfers and subsidies to:	361	60	56				
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							

Programme 2: Civilian Oversight							
Sub - Programme	Expenditure outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	R thousand	2007/08	2008/09		2009/10	2011/12	2012/13
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	361	60	56				
Payments for capital assets	306	128	216	2 901	1 457	1 605	1 538
Buildings and other fixed structures							
Machinery and equipment	306	108	216	2 901	1 457	1 605	1 538
Cultivated assets							
Software and other intangible assets		20					
Land and subsoil assets							
Transport Equipment of which: Capitalised compensation							
Total	8 269	10 221	11 124	17 864	19 697	20 950	22 307

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
The Programme shows an average growth of 6.42% over the MTEF period. Most of the growth occurs in the Sub-programme Monitoring and Evaluation	Growth in staff numbers will occur in both Sub-programmes, namely Policy and Research and Monitoring and Evaluation	The strategic plan is premised on the understanding that the resources will be directed to implement Programme 2's core mandate of overseeing policing, providing research, policy advice, safety information, analysis, monitoring, evaluating and reporting on police performance and conduct in the Western Cape.



6. PROGRAMME 3: CRIME PREVENTION & COMMUNITY POLICE RELATIONS

In terms of the National Budget and Programme Structure this Programme is additional to the Department's structure. The Sub-programme are Social Crime Prevention, Community Police Relations (previously Community Liaison) and Promotion of Safety. The purpose of Programme 3 is to enhance social crime prevention and promote good community police relations, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole-of-society approach. The whole-of-society approach emphasises integrated social crime prevention measures that holistically aim to address the root causes of crimes in communities. Good community police relations will strengthen the whole-of-society approach and will encourage active civil society formations such as NHWs and CPFs to increase safety in communities.

6.1 Strategic objective annual targets for 2011/12

The Programme will ensure a whole-of-society approach is followed in its development of integrated social crime prevention initiatives, where social crime prevention strategies and plans are developed and coordinated in consultation with LEAs, municipalities and communities. In order to do this integrated justice and crime prevention systems will be promoted through the establishment of partnerships. This Programme will therefore develop holistic crime prevention strategies and safety plans, and implement integrated social crime prevention initiatives. Such safety strategies will be implemented through multi-agency partnerships at all levels of government with targeted communities. The social crime prevention strategies will aim to reduce gangsterism, improve school safety, improve commuter safety, and increase the resilience factors of communities and youth affected by crime.

Multi-agency crime prevention strategies are achieved through the engagement and inclusion of various spheres of government and relevant stakeholders (civil society and structures). This Programme will utilise inter-governmental safety planning in line with the Intergovernmental Relations Framework Act (Act 13 of 2005) and Municipal Systems Acts (Act 32 of 2000 and Amendment Act 44 of 2003) to promote the development of public safety strategies in the Integrated Development Planning (IDP) of municipalities with communities, social cluster departments and civil society institutions. The backbone of integrated crime prevention strategies is the establishment of partnerships with municipalities, communities, social cluster departments, civil society institutions, business sectors and private security, at a societal and community level, thereby creating a whole-of-society approach within communities. The strengthening of Community Safety Forums (CSFs) at municipal level will be maintained. The Programme is also responsible for the management of stakeholder relations. Engagement with various entities, such as Business Against Crime (BAC), Departments of Social Development as well as Cultural Affairs and Sports, and the District and Local Municipalities, will aim to improve relations and improve the level of community participation in crime prevention activities. The municipalities are crucial partners in the establishment of CSFs. The CSF programme intends to bring government departments on board in the fight against crime. The Department will monitor and evaluate the implementation of these strategies.

The Department will continue with the further strengthening and development of the Provincial Neighbourhood Watch (NHW) Expansion Framework which will set provincial norms and standards for NHW structures, develop protocols for training and resources and increase NHW capacity in high priority areas through training and resource allocation. The implementation of the NHW expansion strategy will be monitored and evaluated by the Department. A database of all NHW



structures in the Province will ensure the effective management of the NHW training programme and the coordination of resources (jackets, reflective bibs, torches, first aid kits and bicycles) for these NHW structures. These NHW structures will be kept accountable to the CPF and the police through the attendance of the monthly CPF meetings. The objective of the training of NHW structures is to ensure that NHW members operate within the framework of the law, and are skilled in assisting the police with neighbourhood patrols. The NHW Expansion Project includes structures like the street committees, farm watches, and the victim support structures.

The Programme aims to promote good relations between the police and the community and facilitate social crime prevention education and awareness programmes. The strengthening of community police relations will lead to better cooperation between communities and the police and contribute to improved police service delivery, improved police accountability and increased safety. This will be achieved by capacitating CPFs through training workshops on civilian oversight, meeting skills, the CPF roles and responsibilities and understanding the CPF Constitution.

The full complement of 175 CPFs will be trained once per semester. This will also ensure that new CPFs are trained and do not have to wait for a new financial year in order to be trained. The Department will manage the implementation of the monitoring and evaluation tool on the functioning of

CPFs in the Province. The Department will report on a regular basis in respect of the CPF civilian oversight function implementation, and issues pertaining to civilian oversight will also be discussed at the monthly CPF meeting. Regular Police Accountability Meetings will ensure that the local police are kept accountable to the community and assist to improve service delivery of the police to the community. This will form part of the CPF civilian oversight tool that will guide CPFs to monitor police service delivery in a more effective manner, and will be achieved through the monitoring of police attendance to complaints, visibility of police patrols, regular visits to Community Service Centres (CSCs) and police cell visits. The accountability meetings will primarily take place in the relevant serious violent crime areas and emphasis will be placed on rural communities.

The Programme will be responsible for awareness programmes relating to the promotion of safety models, civilian oversight and community police relations. This will include:

- awareness of gang prevention;
- awareness of community policing strategies;
- awareness regarding the basic policing rights of people irrespective of policing;
- awareness about the Domestic Violence Act and Sexual Offences Act;
- awareness about Neighbourhood Watches; and
- promotion of the Departmental complaints line.

Strategic Objective 3.1	To provide integrated safety planning initiatives and implementation
Objective statement	To develop and sustain safety strategies, design safety models and institutions to accommodate making safety everyone's responsibility based on the whole-of-society approach and to coordinate frameworks for safety within the Western Cape
Baseline	Number of integrated social crime prevention initiatives developed and implemented (4)
Justification	This will ensure a holistic approach in increasing safety in the Province with a whole-of-society approach, making safety everyone's responsibility
Links	National Crime Prevention Strategy, 1996. The achievement of this objective will contribute significantly to the provincial strategic objective to "increase safety", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty"



Strategic Objective 3.2	To enhance police accountability and community police relations
Objective statement	To promote good community police relations
Baseline	Number of Community Police Forums capacitated (121)
Justification	This will contribute to the development of sound community police relations and promote civilian oversight and community trust in the Province
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; and National Crime Prevention Strategy, 1996 The achievement of this objective will contribute significantly to the provincial strategic objective to "increase safety", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty"

Strategic Objective 3.3	To promote public safety awareness
Objective statement	The implementation of education and awareness programmes with and/or municipalities, communities, social cluster departments or civil society institutions
Baseline	Number of education and awareness programmes conducted (0)
Justification	This will raise public safety awareness amongst communities, civil society institutions and vulnerable groups
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; and National Crime Prevention Strategy, 1996 The achievement of this objective will contribute significantly to the provincial strategic objective to "increase safety"

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/12	2012/13	2013/14
3.1 To provide integrated safety planning initiatives and implementation	40	2	2	8	11	10	10	10
3.2 To enhance police accountability and community police relations	438	0	0	0	121	175	88	87
3.3 To promote public safety awareness	100	0	0	0	0	25	25	25



6.2 Performance indicators and annual targets for 2011/2012 - 2013/14

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			
	2007/2008	2008/2009	2009/2010		2011/12	2012/13	2013/14	
3.1.1	Number of integrated social crime prevention initiatives developed*	0	0	4	2	5	5	5
3.1.2	Number of integrated social crime prevention initiatives implemented*	2	2	4	2	5	5	5
3.1.3	Number of implementation plans in each province*	0	0	0	0	1	1	1
3.2.1	Number of functional Community Policing Structures*	131	164	169	175	175	175	175
3.2.2	Number of community police accountability meetings	0	0	0	9	25	25	25
3.2.3	Number of Community Police Forums capacitated	0	0	71	121	175	88	87
3.2.4	Number of Neighbourhood Watches resourced	0	0	0	71	175	200	225
3.2.5	Number of Neighbourhood Watch members trained	0	0	0	1 300	1 200	1 300	1 400
3.2.6	Number of implementation plans in each of the nine provinces*	0	0	0	0	1	1	1
3.2.7	An approved policy on CPF*	0	0	0	0	1 (developed)	1 (review)	1 (review)
3.2.8	Number of education and awareness programmes conducted	0	0	0	0	25	25	25
3.3.1	Number of implementation plans (Community Safety Forums)*	0	0	0	0	1	1	1

*National Sector Specific Indicators

6.3 Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.1 Number of integrated social crime prevention initiatives developed*	Quarterly	5	1	1	1	2
3.1.2 Number of integrated social crime prevention initiatives implemented*	Quarterly	5	1	1	1	2
3.1.3 Number of implementation plans in each province*	Annually	1	1	0	0	0
3.2.1 Number of functional Community Policing Structures*	Annually	175	0	175	0	175
3.2.2 Number of community police accountability meetings	Quarterly	25	5	7	7	6
3.2.3 Number of Community Police Forums capacitated	Quarterly	175	60	60	55	0
3.2.4 Number of Neighbourhood Watches resourced	Quarterly	175	0	60	60	55
3.2.5 Number of Neighbourhood Watch members trained	Quarterly	1 200	300	300	300	300
3.2.6 Number of implementation plans in each of the nine provinces*	Annually	1	1	0	0	0
3.2.7 An approved policy on CPF*	Annually	1	1	0	0	0
3.2.8 Number of education and awareness programmes conducted	Quarterly	25	7	7	11	0
3.3.1 Number of implementation plans (Community Safety Forums)*	Annually	1	0	0	0	1



6.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 3: Crime Prevention & Community Police Relations							
Sub - Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Social Crime Prevention	34 698	36 758	37 091	33 722	34 172	34 821	36 672
Community Police Relations	11 602	10 796	8 861	9 437	9 792	10 991	11 627
Promotion of Safety	200	672	886	60	300	315	331
Total	46 300	47 554	45 952	43 159	43 964	45 812	48 299
Economic classification							
Current payments	20 476	27 941	34 970	33 294	34 165	35 941	38 236
Compensation of employees	11 868	15 141	15 680	15 753	18 131	19 115	20 453
Goods and services	8 608	12 800	19 290	17 541	16 034	16 826	17 783
of which:							
Communication	708	720	696	361	472	496	530
Computer services		13	23	50	35	37	39
Consultants, contractors and special services	2 562	2 642	1 887	1 938	3 821	3 300	3 376
Inventory	362	281	660	322	277	306	327
Operating leases	95	162	264	186	180	189	202
Travel and subsistence	3 140	3 073	2 584	1 777	1 879	1 982	2 120
Owned and leased property expenditure	36	4	12	1	1	1	1
Operating Expenditure	816	3 841	10 912	10 467	7 433	7 895	8 514
Other	889	2 064	2 252	2 439	1 936	2 620	2 674
Interest and rent on land							
Financial transactions in assets and liabilities	38	6	116	3			
Transfers and subsidies to:	25 523	19 093	10 573	9 684	9 650	9 733	9 914
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	25 523	19 093	10 573	9 684	9 650	9 733	9 914
Payments for capital assets	263	514	293	178	149	138	149
Buildings and other fixed structures							
Machinery and equipment	263	510	293	178	149	138	149
Cultivated assets							
Software and other intangible assets		4					
Land and subsoil assets							
Transport Equipment							
of which: Capitalised compensation							
Total	46 300	47 554	45 952	43 159	43 964	45 812	48 299

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
The Programme shows an average growth of 4.82% over the MTEF period. Most of the growth occurs in the Sub- programme Community Police Relations.	Limited growth in staff numbers is expected for this Programme. Most posts are filled in this Programme.	The strategic plan is premised on the understanding that the resources will be directed to implement Programme 3's core mandate of promoting community partnerships by the provision of integrated safety planning initiatives and implementation, enhancing police accountability and community police relations, capacitating and empowering CPFs, and conducting public safety awareness programmes in the Western Cape.

7. PROGRAMME 4: TRAFFIC MANAGEMENT

As from 1 April 2011 the Programme's name will be changed from Traffic Safety Promotion to Traffic Management in line with the National Budget and Programme structure. It consists of four (4) sub programmes namely the Programme Support, Traffic Law Enforcement, Road Safety Management and Traffic Training and Development. The Programme will continue to promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

7.1 Strategic objective annual targets for 2011/12

The vision of the Department to create an open opportunity society, free from the fear of crime, would depend largely on a safer road environment. Road users must feel safe on the Province's roads. This will be achieved through traffic management by the provision of effective traffic law enforcement services. Currently certain dysfunctions hamper the provision of such a service. These dysfunctions include the fragmentation of traffic law enforcement services, the lack of uniform operating procedures, varying interpretations of performance, the local authorities either having their

own or no road safety strategy, and duplication of management structures as well as duplication of services in geographical areas. A review of the current Road Safety Strategy (previously known as the MVA strategy) as well as the Provincial Safety Home Strategy and any additional road safety strategies of local authorities imperative to address these dysfunctions. This will result in the development of an inclusive Provincial Road Safety strategy. This alignment will have the effect that fragmented strategies related to enforcement, education, and training will be integrated into an all-inclusive provincial strategy that will provide leadership, coordination and direction to traffic management in the Province.

The objective of influencing road user behaviour through effective traffic law enforcement will be achieved through the provision of a 24/7 law enforcement service, which will be encapsulated in a Provincial operational plan developed in conjunction with strategic partners to guide traffic operations within the Province. Intensified speed monitoring and roadblocks with a focus on driver and vehicle fitness will form part of integrated operations. The impoundment facilities established will ensure that the vehicle impoundment can be implemented with the necessary infrastructure to support law enforcement actions. The Province envisages stopping 117 428 vehicles per month to increase compliance with traffic legislation in line with the



national rolling enforcement plans. The Provincial Rolling Law Enforcement Plan will be implemented. The National Rolling Law Enforcement Plan gives guidance to provincial law enforcement activities and aims to stop one (1) million vehicles per month across the country. There are special focus areas where provinces must focus on:

- Driver Fitness;
- Moving Violations;
- Public Transport;
- Vehicle Fitness;
- Pedestrian Safety; and
- Crime Prevention.

The objectives of the plan are to reduce accidents, fatalities and serious injuries, create a heightened awareness of road traffic safety issues, inculcate good road user behaviour and encourage voluntary compliance, increase detection and prosecution of critical road traffic offences, reduce offence rates on all key safety indices, as well as harmonise and co-ordinate common operations to contribute towards the increasing of safety. Officers enforcing traffic legislation will be capacitated / empowered with improved tools which will improve working conditions as part of a multi-pronged strategy to retain capacity within the Province.

The Programme aims to research and develop strategies that will:

- coordinate and optimise all direct traffic law enforcement, training and road safety education and awareness spend to maximise road safety and minimise opportunities for road users to offend;
- consider how best to bring the resources and skills of the whole of society into the objective of optimising road safety and will consider how best to integrate the Province's road safety resources, i.e. including all municipalities, into a broad Province-wide road safety strategy; and
- drive a co-ordinated, targeted approach by all relevant Provincial Government departments and entities to contributing to demotivating offenders and addressing the root causes of traffic offences.

The Programme will also attempt to address the division across the Departments of Community Safety and Transport and Public Works, and National initiatives such as the Administrative Adjudication of Road Traffic Offences Act (AARTO). The Programme will thus lead the implementation of AARTO and ensure provincial and local government readiness for implementation. Furthermore, it will implement staff retention strategies to retain scarce skills capacity within the Programme and review its geographical footprint in terms of service delivery.

It remains the objective of the Programme to develop a professional Traffic Policing workforce. In order to achieve this and make significant advances in this direction, ten (10) formal training courses will be presented. These will include one (1) Basic Traffic Officer Course, four (4) Examiner of Vehicles (EOV) Courses and five (5) Examiner of Driving Licences (EDL) Courses. The duration of the Basic Traffic Officer Course has been extended from six (6) months to one (1) year. Various informal courses will also be presented based on needs analysis and could possibly include Firearm Refresher, Refresher, Speed Enforcement and Roadside Assistance Courses. The training courses aim to equip traffic officials and other law enforcement officers with the required knowledge and skills to provide a professional service with regard to road safety. A professional workforce would be able to contribute to optimising road safety through effective law enforcement which would lead to increased safety and increased access to safe and efficient transport in the Province and contribute greatly to all people in South Africa being and feeling safer. The strategic objective further contributes to other National Government Outcomes such as a "Skilled & capable workforce to support an inclusive growth path"; "An efficient, competitive and responsive economic infrastructure network"; "Responsive, accountable, effective and efficient local government system"; "An effective, efficient and development oriented public service"

and “An empowered, fair and inclusive citizenship”.

The strategic objective of influencing road user behaviour by conducting road safety education and awareness interventions is designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences. The number of road safety education and awareness interventions will be increased. These will focus on school going learners in order to influence the eventual behaviour of future drivers as well as pedestrian behaviour. Public education is equally fragmented

and not executed at a scale that is accessible to the whole of society. In an attempt to alter the behaviour of adult road users, the number of awareness interventions will be increased and this will be implemented in partnership with civil society organisation. A special emphasis will be placed in coordinating an approach to deal with raising awareness amongst the School Learner Transport Operators. Another emphasis would be on ensuring that learners who walk to school are safe. The IDPs of the thirty (30) municipalities will be assessed to strengthen the focus on road safety and to influence these to reflect the Provincial interest.

Strategic Objective 4.1	To effectively manage and support the Programme
Objective statement	To provide management and strategic support to the Programme
Baseline	Number of fully effective performance assessments of CD: TM (1)
Justification	This will ensure the optimal functioning of the Programme
Links	It will contribute to an enabling environment for the strategic goal of the Programme to be realised

Strategic Objective 4.2	To influence road user behaviour through effective traffic law enforcement
Objective statement	To maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations
Baseline	Traffic Law Enforcement Compliance reports: 4
Justification	Service delivery will be enhanced, resources pooled, duplication avoided, a seamless service created, contributing towards the reduction of road trauma
Links	This will contribute towards the Provincial Government's Strategic Objective of increased safety as well as greater synergy as promoted by National Government

Strategic Objective 4.3	To develop a professional Traffic Policing workforce
Objective statement	Provide training and development to Traffic officials and other law enforcement officers in the Western Cape to ensure uniform norms and standards
Baseline	Number of formal training courses: 11
Justification	This will highlight the enhancement of professionalism through training interventions offered
Links	The achievement of this goal will contribute towards the national and provincial government's strategic goal of promoting skills development and an efficient public service. This will also be ancillary to the provincial strategic objective of increasing safety

Strategic Objective 4.4	To influence road user behaviour by conducting road safety education and awareness interventions
Objective statement	To institutionalise road safety education & awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes
Baseline	252 educational and awareness interventions
Justification	This will contribute towards forging meaningful partnerships in line with the Provincial Government's vision and will enhance public education opportunities that will lead to behaviour change to reduce road fatalities
Links	Stakeholders must increasingly be engaged to consider road safety in addition to other safety considerations raised in structures and processes such as the EMDCs, IDPs/ITPs, LG MTEC and CPFs in realising the provincial strategic objective to increase safety by involving the whole of society

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/12	2012/13	2013/14
4.1 To effectively manage and support the programme	4	1	1	1	1	1 (performance assessment)	1 (performance assessment)	1 (performance assessment)
4.2 To influence road user behaviour through effective traffic law enforcement	16	0	0	0	0	4 Compliance reports	4 Compliance reports	4 Compliance reports
4.3 To develop a professional Traffic Policing workforce	40	11	11	11	11	10	10	10
4.4 To influence road user behaviour by conducting road safety education and awareness interventions	1 390	0	243	230	252	310	340	360



7.2 Performance indicators and annual targets for 2011/2012 - 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.1.1	Number of fully effective performance assessments of the CD: Traffic Management	1	1	1	1	1	1	1
4.2.1	Number of operational plans	0	2	2	1	1	1	1
4.2.2	Number of TLE compliance reports	0	1	4	4	4	4	4
4.2.3	Number of hours of speed timing*	0	0	0	9182	10283	11311	12442
4.2.4	Number of vehicles exceeding the speed limit*	0	248639	278269	97048	117428	129170	142087
4.2.5	Number of vehicles checked in roadblocks*	0	0	0	109110	276392	304031	334434
4.2.6	Number of roadblocks held*	0	0	0	2220	3152	3467	3813
4.2.7	Number of traffic officers*	402	406	389	380	425	440	455
4.2.8	Number of patrol vehicles*	210	215	216	215	213	221	221
4.2.9	Number of traffic officers per KM of surfaced roads in Province*	1:15	1:15	1:16	1:16	1:16	1:15	1:15
4.2.10	Number of traffic officers per patrol vehicle*	1.9	1.9	1.8	1.8	1.9	2	2
4.2.11	Number of registered vehicles per traffic officer*	1:3811	1:38371	1:4032	1:4152	1:3740	1:3613	1:3494
4.2.12	Number of new recruited law enforcement officers*	0	0	0	26	15	15	15
4.2.13	Number of unroadworthy vehicles impounded*	0	0	0	175	200	200	200
4.3.1	Number of formal training courses	11	11	11	11	10	10	10
4.3.2	Number of reports on training courses	0	0	0	0	4	4	4



Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.4.1 Number of educational road safety interventions	0	0	120	132	150	160	170
4.4.2 Number of road safety awareness interventions	0	0	110	120	160	180	190
4.4.3 Number of IDPs assessed (in relation to road safety)	0	0	0	30	30	30	30
4.4.4 Number of schools involved in road safety education programme (average)*	0	0	0	500	550	600	650
4.4.5 Number of school children trained*	0	0	0	39600	42000	45000	50000
4.4.6 Number of adults trained*	0	0	0	2640	2700	2750	2800

***National Transport Sector Specific Indicators**

7.3 Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.1.1 Number of fully effective performance assessments of the CD: Traffic management	Annually	1	0	0	0	1
4.2.1 Number of operational plans	Annually	1	1	0	0	0
4.2.2 Number of TLE compliance reports	Quarterly	4	1	1	1	1
4.2.3 Number of hours of speed timing*	Quarterly	10283	2570	2570	2570	2573
4.2.4 Number of vehicles exceeding the speed limit*	Quarterly	117428	29357	29357	29357	29357
4.2.5 Number of vehicles checked in roadblocks*	Quarterly	276392	69098	69098	69098	69098
4.2.6 Number of roadblocks held*	Quarterly	3152	788	788	788	788
4.2.7 Number of traffic officers*	Quarterly	425	425	425	425	425



Performance indicator		Reporting period	Annual target 2011/12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.8	Number of patrol vehicles*	Quarterly	213	213	213	213	213
4.2.9	Number of traffic officers per KM of surfaced roads in Province*	Quarterly	1:16	1:16	1:16	1:16	1:16
4.2.10	Number of traffic officers per patrol vehicle*	Quarterly	1.9	1.9	1.9	1.9	1.9
4.2.11	Number of registered vehicles per traffic officer*	Quarterly	1:3740	1:3740	1:3740	1:3740	1:3740
4.2.12	Number of new recruited law enforcement officers*	Quarterly	15	15	0	0	0
4.2.13	Number of unroadworthy vehicles impounded*	Quarterly	200	50	50	50	50
4.3.1	Number of formal training courses	Quarterly	10	2	2	4	2
4.3.2	Number of reports on training courses	Quarterly	4	1	1	1	1
4.4.1	Number of educational road safety interventions	Quarterly	150	30	40	40	40
4.4.2	Number of road safety awareness interventions	Quarterly	160	30	45	40	45
4.4.3	Number of IDPs assessed (in relation road safety)	Annually	30	0	0	30	0
4.4.4	Number of schools involved in road safety education programme (average)*	Quarterly	550	130	140	140	140
4.4.5	Number of school children trained*	Quarterly	42000	10500	10500	10500	10500
4.4.6	Number of adults trained*	Quarterly	2700	675	675	675	675

***National Transport Sector Specific Indicators**



7.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

4: Programme 4: Traffic Management							
Sub - Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Programme Support	920	1 215	1 458	1 758	1 913	2 068	2 212
Traffic Law Enforcement	80 271	96 951	115 991	130 499	139 249	165 902	173 121
Road Safety Management	5 568	6 326	6 062	6 739	7 978	8 689	9 247
Traffic Training & Development	10 023	10 453	12 013	12 830	14 503	15 428	16 434
TOTAL	96 782	114 945	134 524	151 826	163 643	192 087	201 014
Economic classification							
Current payments	96 168	112 511	130 231	147 304	162 073	188 148	200 380
Compensation of employees	65 098	76 179	91 500	108 795	122 912	141 823	151 733
Goods and services	31 070	36 331	38 725	38 509	39 161	46 325	48 647
of which:							
Communication	1 900	1 447	1 426	1 661	1 775	1 864	1 957
Computer services	497	680	908	1 055	769	1 107	1 163
Consultants, contractors and special services	824	458	1 259	361	894	1 289	1 352
Inventory	1 125	1 135	3 932	3 043	3 707	5 628	5 910
Operating leases	893	1 240	1 062	1 042	1 154	1 212	1 272
Travel and subsistence	22 114	24 966	26 926	26 442	26 601	29 455	30 934
Owned and leased property expenditure	839	330	1 058	774	839	881	925
Operating Expenditure	491	1 546	597	432	727	1 809	1 900
Other	2 387	6 075	1 557	3 699	2 695	3 080	3 234
Interest and rent on land		1	6				
Financial transactions in assets and liabilities	76	83	994	88			
Transfers and subsidies to:	169	230	1 110	489			
Provinces and municipalities	29	12	15	6			
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises			20				
Foreign governments and international organisations							
Non-profit institutions							
Households	140	218	1 075	483			
Payments for capital assets	369	2 121	3 189	3 945	1 570	3 939	634
Buildings and other fixed structures			8				
Machinery and equipment	369	2 121	3 175	3 945	1 570	3 939	634
Cultivated assets							
Software and other intangible assets			6				
Land and subsoil assets							
of which: Capitalised compensation							
TOTAL	96 782	114 945	135 524	151 826	163 643	192 087	201 014

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
On average, this Programme's increase for the 2011/12 budget allocation shows an increase of 11.01%. For the MTEF outer years 2012/13-2013/14 additional funding of over R43 million has been provided for the Sub-programme: Traffic Law Enforcement on its baseline. This increase in resource allocation is to ensure the overall strengthening of law enforcement capacity of traffic police.	Despite considerable pressure to do so, the Programme will not seek to increase its establishment in the short term other than the filling of the current vacancies and those that arise due to staff turnover. Alternative deployment strategies are employed to ensure effective and efficient law enforcement on all provincial roads.	No additional vehicles will be purchased in the near future other than the replacement of existing vehicles.

8. PROGRAMME 5: SECURITY RISK MANAGEMENT

This Programme is additional to the National Budget and Programme Structure, and is now referred to as Programme 5. The Programme aims to consolidate the management of systems and processes impacting on the security risk profile of the PGWC. It consists of three (3) Sub-programmes namely Programme Support, Provincial Security Operations and Security Advisory Services.

Client Departments exist in environments that are diverse on the basis of their core service delivery mandates. The related interventions must accordingly be responsive to the particular challenges of that client Department. The spending by each Department however is independently managed.

The benefit of best practices and consolidated procurement must however not be lost and the independent development of "specialised" capacity must not be encouraged. To this end, the Programme is required to co-ordinate and optimise all direct spending by the various Departments of the PGWC in order to maximise safety and reduce the opportunity to commit crime within the public sector service delivery environment. Access Control reports will be used as a management tool to monitor movement of staff as well as surveillance footage which will assist in the successful

investigation of breaches. Searches at PGWC access point will be conducted to remove opportunities for crime as well as to safeguard assets, personnel and visitors.

The Programme will finalise and institutionalise the compliance and accountability framework in order to benefit from a holistic security management model, which present total risk management solutions capable of expeditious implementation by Departments on the basis of institutionalised structures for accountability. The baseline to consolidate, co-ordinate and facilitate Security Risk Management in conjunction with the PGWC is zero (o) as this is an entirely new strategic objective. It aims to deliver a consolidated assessment highlighting the risk profile and providing holistic security risk management solutions for the Province.

The functioning of security committees of each Department will be informed by the transversal compliance and accountability framework to ensure alignment with a targeted PGWC approach to minimise security risks.

The Programme will further conduct security appraisals within the PGWC to determine the levels of security and make recommendations to HoDs for implementation of counter measures.



Strategic Objective 5.1	To consolidate, co-ordinate and facilitate security risk management in conjunction with PGWC Departments
Objective statement	To assist Heads of Department with the facilitation and co-ordination towards mitigation of risks within respective departments
Baseline	0 consolidated assessments submitted
Justification	This will contribute towards the mitigation of risks within PGWC departments
Links	It will contribute towards the provincial strategic objective of increasing safety and the departmental goal of maximising the safeguarding and protection of employees, stakeholders, visitors, information and assets of the PGWC. The MISS, MPSS and the Transversal Security Policy will enhance the integrity of supporting functions within departments through making safety everyone's responsibility

Strategic Objective 5.2	To enhance safety by reducing security risk through effective guarding and surveillance within the PGWC
Objective statement	Elevate security measures to combat security breaches in respect of theft and unauthorised access to PGWC facilities
Baseline	52 access points subjected to searches
Justification	This will contribute towards the containment of theft and unauthorised access, utilisation of provincial assets, information and safety of internal, external stakeholders and members of the community visiting PGWC premises
Links	It will contribute towards the provincial strategic objective of increasing safety and the departmental goal of maximising the safeguarding and protection of employees, stakeholders, visitors, information and assets of the PGWC. The MISS, MPSS and the Transversal Security Policy will enhance the integrity of supporting functions within departments through making safety everyone's responsibility

Strategic Objective 5.3	To maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the PGWC
Objective statement	Increase the level of compliance by all Departments in respect of personnel, information, document, communication and physical security through the establishment, maintenance and support of security committees within PGWC departments
Baseline	1 assessment on findings and recommendations in terms of the Compliance and Accountability Framework
Justification	This will contribute towards the mitigation of risks towards personnel, information, document, communication and physical security
Links	It will contribute towards the provincial strategic objective of increasing safety and the departmental goal of maximising the safeguarding and protection of employees, stakeholders, visitors, information and assets of the PGWC. The MISS, MPSS and the Transversal Security Policy will enhance the integrity of supporting functions within departments through making safety everyone's responsibility

8.1. Strategic objective annual targets for 2011/12

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/12	2012/13	2013/14
5.1 To consolidate, co-ordinate and facilitate security risk management in conjunction with PGWC Departments	4	0	0	0	0	1	1	1
5.2 To enhance safety by reducing security risk through effective guarding and surveillance within the PGWC	780	0	4	4	52	104	156	208
5.3 To maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the PGWC	49	0	0	0	1	12	12	12

8.2 Performance indicators and annual targets for 2011/2012 - 2013/14

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/12	2012/13	2013/14
5.1.1 Number of consolidated assessments on Security Risk Management within the PGWC	0	0	0	0	1	1	1
5.1.2 Number of Departmental Security Committees supported	0	0	4	0	12	12	12
5.1.3 Number of Provincial Transversal security managers forums	0	0	0	0	1	1	1
5.2.1 Number of searches conducted to secure PGWC assets, personnel and visitors	0	4	4	52	104	156	208
5.2.2 Number of access control reports provided to PGWC departments as a management tool	0	0	0	0	48	84	88
5.3.1 Number of security appraisals conducted	0	233	147	40	40	60	80
5.3.2 Number of monitoring reports in terms of the Compliance and Accountability Framework	0	0	0	1	12	12	12

8.3 Quarterly targets for 2011/12

Performance indicator		Reporting period	Annual target 2011-12	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Number of consolidated assessments on Security Risk Management within the PGWC	Annually	1	0	0	0	1
5.1.2	Number of Departmental Security Committees supported	Quarterly	12	3	3	3	3
5.1.3	Number of Provincial Transversal security managers forums	Annually	1	0	0	1	0
5.2.1	Number of searches conducted to secure PGWC assets, personnel and visitors	Quarterly	104	26	26	26	26
5.2.2	Number of access control reports provided to PGWC departments as a management tool	Quarterly	48	12	12	12	12
5.3.1	Number of security appraisals conducted	Quarterly	40	10	10	10	10
5.3.2	Number of monitoring reports in terms of the Compliance and Accountability Framework	Quarterly	12	3	3	3	3

8.4. Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

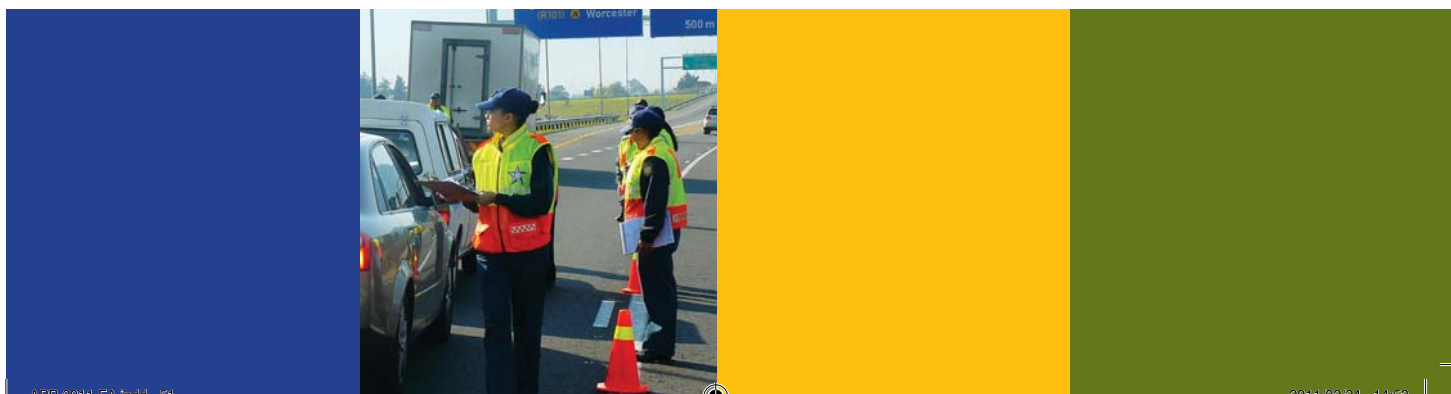
Programme 5: Security Risk Management							
Sub-Programme	Expenditure outcome			Adjusted appropriation 2010-11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Programme Support	1 219	2 627	1 661	2 872	3 698	4 013	4 286
Provincial Security Operations	17 813	23 904	32 695	32 779	34 834	37 265	39 581
Security Advisory Services	4 913	5 999	6 341	7 325	9 434	10 085	10 784
TOTAL	23 945	32 530	40 697	42 976	47 966	51 363	54 651
Economic classification							
Current payments	22 515	32 075	37 965	39 927	47 586	51 171	54 445
Compensation of employees	15 169	21 429	31 893	26 437	35 898	38 898	41 559
Goods and services	7 346	10 646	6 072	13 490	11 688	12 273	12 886
of which:							
Communication	164	184	226	179	285	299	314
Computer services		75	15	1	8	8	9
Consultants, contractors and special services	1 134	2 862	2 305	3 476	1 676	1 760	1 847
Inventory	124	351	273	752	360	378	397
Operating leases	97	91	93	82	84	88	93
Travel and subsistence	640	1 092	1 445	799	422	443	465
Owned and leased property expenditure	4 591	5 026	1 317	7 493	8 593	9 023	9 474
Operating Expenditure	32	239	22	19	19	20	21
Other	564	726	376	689	241	254	266
Interest and rent on land							
Financial transactions in assets and liabilities			22	1			
Transfers and subsidies to:	65	45	17	1 306			
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							



Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	65	45	17	1 306			
Payments for capital assets	1 365	410	2 693	1 742	380	192	206
Buildings and other fixed structures							
Machinery and equipment	1 365	410	2 693	1 742	380	192	206
Cultivated assets							
Software and other intangible assets							
Transport Equipment							
of which: Capitalised compensation							
TOTAL	23 945	32 530	40 697	42 976	47 966	51 363	54 651

PERFORMANCE AND EXPENDITURE TRENDS

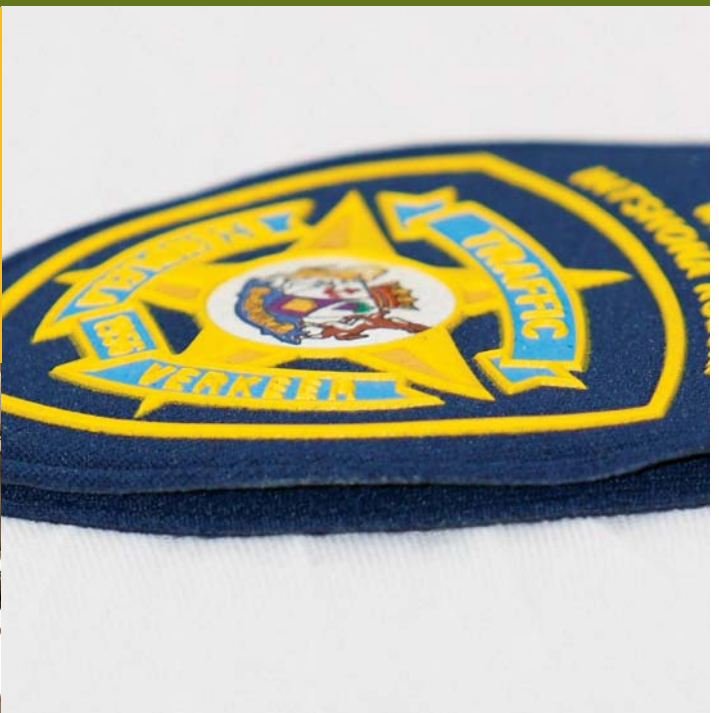
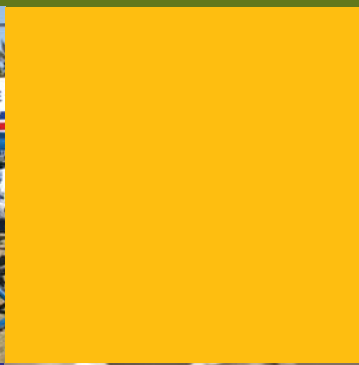
Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
<p>The Programme shows an average growth of approximately 6.74 percent over the MTEF period. It is required to factor in implications of the Strategic Objective to increase safety both from a strategic and resource prioritisation perspective. The Strategy requires greater alignment and development in conjunction with the mandate of the Work Stream: Optimising security services for the Government's assets, personnel and visitors.</p> <p>It is not possible to redirect or reprioritize resources within the MTEF budget, but necessitates an additional allocation. A contractual appointment will have to be made to conduct research and to develop a framework to give effect to the Strategic Objective as well as to focus on the establishment of a network of safety partnerships.</p> <p>The increase is also due to contractual obligations and inflationary increases as well as industry advances resulting in new international technological trends and standards in respect of the access control system.</p>	<p>The Programme has to be modernised in respect of business processes and knowledge management to focus on strategy and impact holistically on safety within the PGWC and the environment where it interfaces within committees. The realignment of resources within the Programme will be utilised to perform these functions.</p>	<p>The expansion of the outsourced security services has been pursued to enhance safety by reducing security risk through effective guarding and surveillance within the PGWC.</p>





PART C:

LINKS TO OTHER PLANS



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

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

Projects Name	Programme	Project description	Outputs	Actual 2008/09 '000	Actual 2009/10 '000	Project 2010/11 '000	Project 2011/12 '000	Project 2012/13 '000
Day-to-Day Maintenance	1	Maintenance of office buildings and state houses	Maintenance of state property	159	351	225	250	263
Maintenance of the Electronic Access Control System	5	Ensure efficient operational access control system	Fully effective operational system	767	1 092	1 320	1 452	1 597
Enhancement of the Electronic Access Control System	5	Revisiting of existing equipment (upgrade and enhancement)	To ensure integrity and accountability	1 424	2 008	200	750	1080
Total				2 350	3 451	1 745	2 452	2 940

10. CONDITIONAL GRANTS

2011/12 National Conditional Grants: Social sector EPWP incentive grant to Province: R543 000.

11. PUBLIC ENTITIES

None

12. PUBLIC - PRIVATE PARTNERSHIPS

None



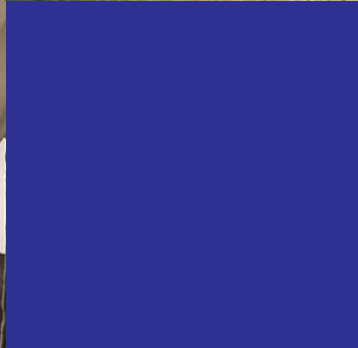


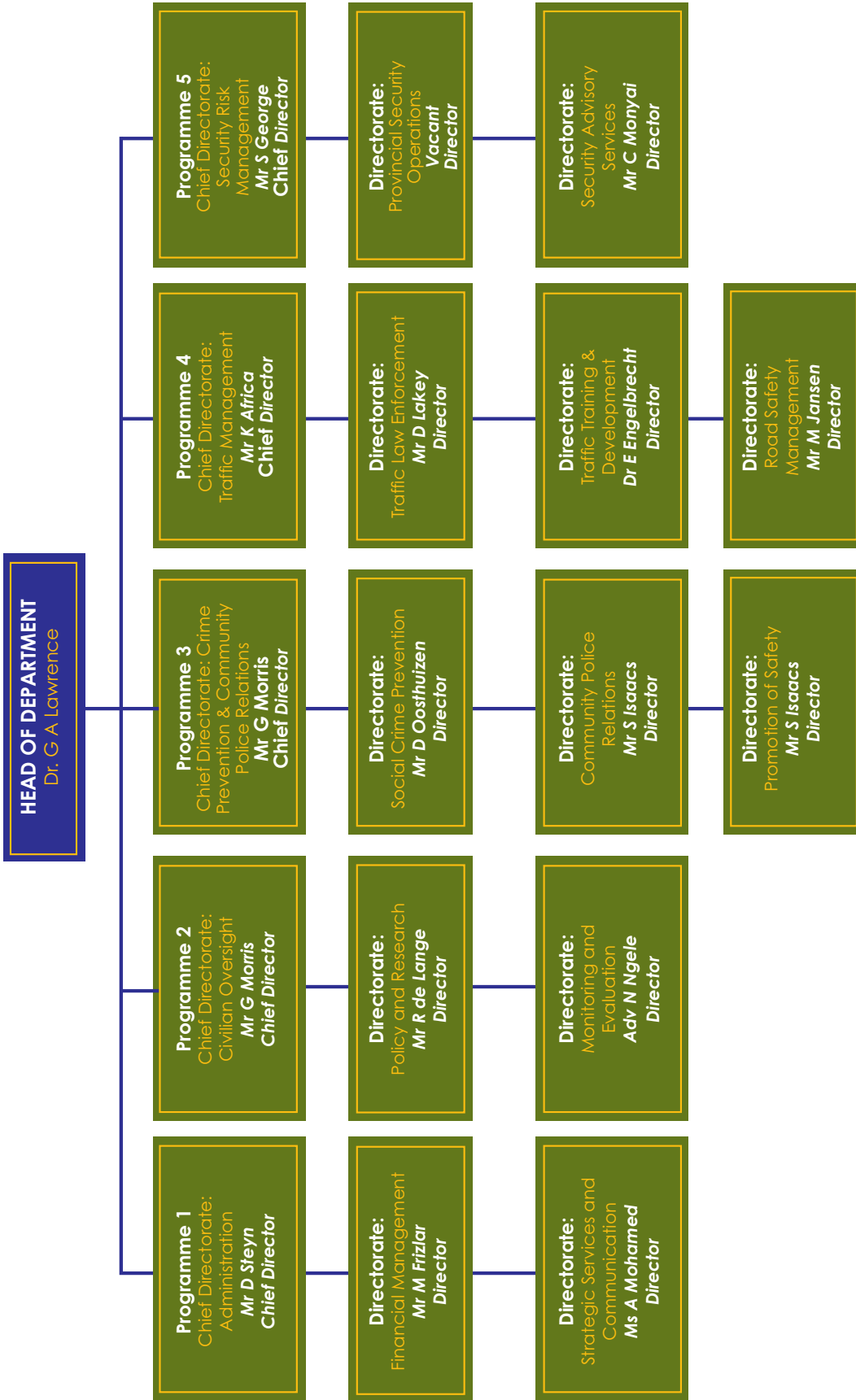


PART D:



UPDATED DEPARTMENTAL ORGANOGRAM ANNEXURE D: REVIEW OF DEPARTMENTAL STRATEGIC PLAN 2010-2015





REVIEW OF DEPARTMENTAL STRATEGIC PLAN 2010 - 2015

VISION

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

MISSION

The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.

VALUES

Competence
Accountability
Integrity
Responsiveness
Caring

SITUATIONAL ANALYSIS

The PGWC is compelled to translate its election mandate into practice. Through a process of strategic planning, the PGWC has identified twelve (12) strategic objectives. The Western Cape Government's objective is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety would play a commanding and facilitating role in the provincial strategic objective to increase safety. This strategy is based on the whole-of-society approach and "making safety everyone's responsibility".

With involving the whole of society, there is a move away from a reactive approach to a broader focus on preventing crime by, amongst others, building safe communities on a partnership basis. Currently, there are existing partnerships within which the Department operates. To continue and enhance this trajectory, the Department will take a leading role in designing and implementing the institutions and approaches needed to create and sustain effective security partnerships. Thus, the primary focus of the strategy is to continue with and

reinforce existing partnerships, as well as, initiate new sustainable partnerships in order to act as catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. The Department will, within the transversal management approach, mobilise resources, knowledge, creativity and concern of all role-players. By means of this, close collaboration will be enhanced, thereby promoting a holistic approach to a sustainable solution to crime and also encompasses working in an inter-governmental fashion. The Department is currently in the process of determining strategies and best practices on how it could, given its limited mandate, best contribute to achieving its provincial strategic objective 5 "Increasing Safety". Until such processes have been finalised, three (3) horizons have been set, namely;

- Removing opportunities to commit crime;
- Decreasing the motivation of offenders to commit crime; and
- Removing the longer-term root causes of crime.

The three (3) horizons would also encompass the three (3) historic policy priorities of the Department of Community Safety. These are:

- Security services for the Government's assets, personnel and visitors
- Civilian oversight of the SAPS and other law enforcement agencies
- Road safety (including Traffic Law Enforcement)

The plan to achieve these outcomes will be phased in over the next three (3) financial years. In 2011/12, these policy priorities will continue to be the main focus of the Department, and will drive important advances in all of these.

Also, in 2011/12, a major investigation and design effort will be undertaken to give effect to the policy priorities outlined above. This effort will include a workstream to investigate how best to focus PGWC resources, facilities and staff on increasing safety, both within and around PGWC property. The workstream would design an approach that:





- coordinates and optimises all direct security spend by the Provincial Government (including the security budgets of individual departments) to maximise safety and minimise opportunities for crime within all Government properties and activities. For example, the workstream will consider whether alternative models of procuring security services could yield greater safety more cost-effectively; and will identify existing security success stories within the Provincial Government, that could be replicated widely
- drives a co-ordinated, targeted approach by all Provincial Government departments and entities to play an effective part in maximising safety and minimising opportunities for crime in their surrounding neighbourhoods and communities. For example, the workstream could investigate opportunities for Government facilities to contribute to the efforts of safety initiatives such as improvement districts in their immediate neighbourhoods
- drives a co-ordinated, targeted approach by all relevant Provincial Government departments and entities to contributing to demotivating offenders and addressing the root causes of crime. For example, the workstream would incorporate the Government's existing work on an integrated strategy to address substance abuse.

Another workstream will investigate how best the PGWC can use its legislative powers to monitor and exercise oversight over the South African Police Service (SAPS) and other state law enforcement agencies, in a way that aligns with the whole of society approach to safety.

The third workstream will consider how best to bring the resources and skills of the whole of society into the objective of increasing road safety; and will consider how best to integrate the Province's road safety resources, including all municipalities, into a broad Province-wide road safety

strategy. This workstream will also be required to address the division across the Departments of Community Safety and Transport and Public Works, and national initiatives such as Administrative Adjudication of Road Traffic Offences (AARTO).

And finally, a workstream will focus on designing institutions and approaches for security partnerships. The strategy of "making safety everyone's responsibility" will require new institutions and approaches to be established. For example, a public-private Western Cape Security Partnership might be launched, with an explicit mandate and a dedicated budget to identify, mobilise and integrate the resources, knowledge and capacities of Government, the private sector and civil society to create safe communities. In turn, such a partnership would help mobilise a network of effective regional and local safety partnerships with clear mandates and safety budgets, which will potentially building on the existing network of improvement districts and neighbourhood watches. In so doing, the partnership would not only share knowledge and capability, but could offer a range of financial and other incentives for effective community safety partnerships.

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Provincial Government sites. The impact of the "whole of society" model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the wide-scale implementation of the new approaches and institutions will get underway across all four of these focus areas, together with its systematic evaluation.

The achievement of the Provincial Strategic Objective of increasing safety will largely contribute to the realisation of National Government Outcomes, in particular, the outcome of "All people in South Africa are and feel safe.

STRATEGIC GOALS

PROGRAMME 1 - ADMINISTRATION

Strategic outcome orientated goal 1	To ensure internal process excellence
Goal statement	To ensure internal process excellence to support the Department in effectively delivering on its mandate
Justification	It ensures the optimal functioning of the Department
Links	It will contribute towards the attainment of all the Departmental goals, which consecutively contribute towards the attainment of provincial and national strategic goals

PROGRAMME 2 – CIVILIAN OVERSIGHT

Strategic outcome orientated goal 2	To optimise civilian oversight over SAPS and other law enforcement agencies
Goal statement	To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security
Justification	This aims to hold Law Enforcement Agencies (LEA's) in the Western Cape accountable with regards to policing activities through the management of a civilian oversight accountability framework
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; Western Cape Constitution; and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Plan

PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic outcome orientated goal 3	To make safety everyone's responsibility
Goal statement	Focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model
Justification	Such a institutions and partnership would help mobilise a network of effective regional and local safety partnerships – also with clear mandates and safety budgets – potentially building on the existing network of improvement districts and neighbourhood watches
Links	It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the attainment of the Provincial Strategic Objective of increasing safety and national strategic goals. The National Crime Prevention Strategy, 1996 also bears reference

PROGRAMME 4 – TRAFFIC MANAGEMENT

Strategic outcome orientated goal 4	To optimise road safety in the Western Cape
Goal statement	To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials
Justification	To ensure integration and uniformity and the pooling of resources of the various agencies (primary and secondary) responsible for traffic safety in the Province
Links	Integrated provincial traffic safety strategies, policies and training to contribute towards achievement of national and provincial government strategic goal of seamless government, improved service delivery, and reduction of fatalities, Burden of Disease and ultimately poverty alleviation

PROGRAMME 5 - SECURITY RISK MANAGEMENT

Strategic outcome orientated goal 5	To maximise the safeguarding and protection of employees, stakeholders, information and assets of the Provincial Government of the Western Cape
Goal statement	To render a comprehensive , integrity based security risk management support service to Provincial Departments for the management of their respective security risks
Justification	This aims to expand an effective and efficient security risk management service and system based on an integrated and co-ordinated service delivery model
Links	The execution of the goal will contribute to a safe and secure service delivery environment in the Province and ties in with the goal of minimising security risks as prescribed in terms of the Minimum Physical Security Standards (MPSS); Occupational Health and Safety Act (OHS Act) and the Minimum Information Security Standards (MISS) as well as the strategic objectives of the PGWC by increasing safety through maximising security and protection services as well as making safety everyone's responsibility

6. Strategic objectives

Refer to the Annual Performance Plan 2011/12

7. Programme performance indicators

Refer to the Annual Performance Plan 2011/12

