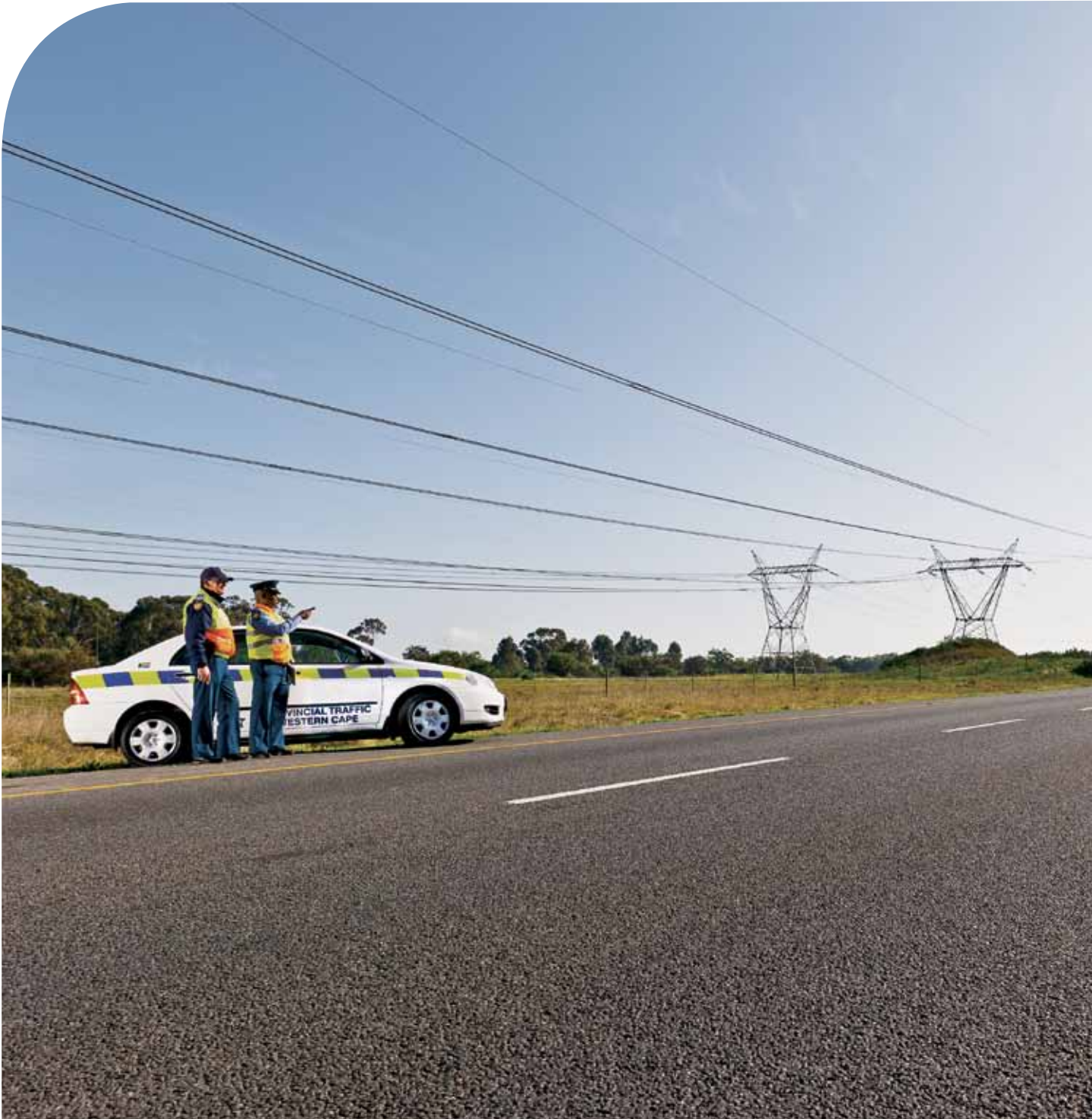




**Western Cape
Government**

Community Safety



ANNUAL PERFORMANCE PLAN 2012/13

Department of Community Safety - Vote 4

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 Western Cape Government's objective is to make every community in this Province a safe place in which to live, work, learn, relax and move about. In support of this objective, the Department of Community Safety is designing and establishing institutions and approaches which are aimed at increasing safety. The envisaged outcomes of these activities are to remove the opportunities to commit crime, decrease the motivation of offenders to commit crime and remove the longer-term root causes of crime.

The Annual Performance Plan 2012/13 was developed based on the focus areas defined within the Provincial Strategic Objective (PSO) 5: "Increasing Safety". These focus areas include; the strengthening of the Department's capacity to monitor police conduct and to oversee the efficiency and effectiveness of the police service, as required by Section 206 of the Constitution, maximising the security spend of the Western Cape Government on security services, building a case for a transversal approach to security to achieve better value for money and the building of sustainable safety partnerships.

Road traffic remains an important element of increasing safety with particular focus on twenty-four (24) hour traffic policing and increasing the levels of contribution made by every community in practising safer roads usage. This will be enforced through stringent, visible traffic law enforcement and traffic safety promotion throughout the Province.

The publication of the Community Safety Bill seeks to give effect to our Constitutional oversight responsibility, so that policing can be improved for the inhabitants of the Western Cape and in line with our strategic objective of increasing safety. The Bill aims to stipulate and in some cases clarify the role of the Province in achieving effective policing in all our communities. The work conducted by the Department will be supported by solid data analysis and research competencies, building on community capacity and enhancing active community participation. This should provide the basis for a more strategically - orientated engagement between the Department, the South African Police Service (SAPS) and other law enforcement agencies.

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

The 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 through improving community police relations and optimising civilian oversight, safeguarding and protection services as well as road safety.



Executive Authority of the Department of Community Safety
Minister of Community Safety, Mr Dan Plato

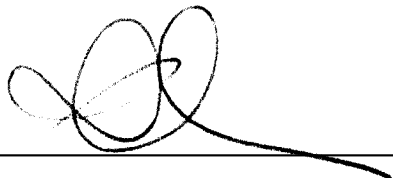
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety under the guidance of the Minister of Community Safety, Mr Dan Plato
- Was prepared in line with the current Strategic Plan of the Department of Community Safety
- Accurately reflects the performance targets which the Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2012/13.

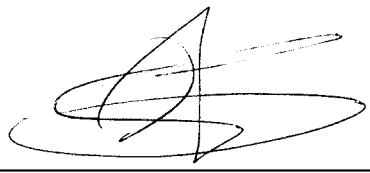
Moegamat Frizlar
Chief Financial Officer

Signature: 

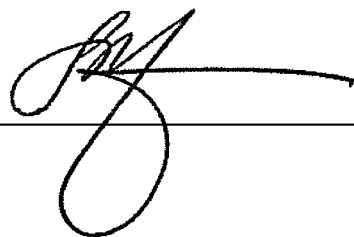
Ansaaf Mohamed
Head Official responsible for Planning

Signature: 


Douw Steyn
Chief Director: Administration

Signature: 

Dr Gilbert Lawrence
Accounting Officer

Signature: 

Approved by:
Minister Dan Plato
Executive Authority of the Department of Community Safety

Signature: 

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LIST OF ACRONYMS

AARTO	–	Administrative Adjudication of Road Traffic Offences
AG	–	Auditor-General
AGM	–	Annual General Meeting
Assault GHB	–	Assault with the intent to inflict Grievous Bodily Harm
BAC	–	Business Against Crime
BI	–	Business Intelligence
Ce-I	–	Centre for E-innovation
CPF	–	Community Police Forum
CPFs	–	Community Police Forums
CSB	–	Community Safety Barometer
CSC	–	Community Service Centre
CSEPP	–	Community Safety Expanded Partnership Programme
CSF	–	Community Safety Forum
CSFs	–	Community Safety Forums
CSfP	–	Civilian Secretariat for Police
CSIIMS	–	Community Safety Integrated Information System
DoCS	–	Department of Community Safety
DVA	–	Domestic Violence Act
EMDC	–	Education Management and Development Centre
EPWP	–	Expanded Public Works Programme
GIS	–	Geographical Information System
HOD	–	Head of Department
WCG	–	Western Cape Government
ICD	–	Independent Complaints Directorate
IDP	–	Integrated Development Planning
ITP	–	Integrated Transport Plans
IPID	–	Independent Police Investigative Directorate
MEC	–	Member of Executive Committee
MISS	–	Minimum Information Security Standards
MTEF	–	Medium Term Expenditure Framework
MPSS	–	Minimum Physical Security Standards
NCSfP	–	National Civilian Secretariat for Police
NGO	–	Non-Governmental Organisation
NHW	–	Neighbourhood Watch
NHWs	–	Neighbourhood Watches
PNPs	–	Policing Needs and Priorities
PRTMCC	–	Provincial Road Traffic Coordinating Committee
PROVCOM	–	Provincial Transport Committee
PROVTECH	–	Provincial Transport Technical Committee
PSO	–	Provincial Strategic Objective
RTMC	–	Road Traffic Management Corporation
SAPS	–	South African Police Service
SOPA	–	State of the Province Address
SHADOW centre	–	Safely Home Anti-Drunk Driving Operational War Room
TLE	–	Traffic Law Enforcement



PART A: **STRATEGIC OVERVIEW**

1. UPDATED SITUATIONAL ANALYSIS

When communities do not feel safe and live in fear, the country's economic development and the people's wellbeing is affected, hindering their ability to achieve their potential.

Crime creates a web of fear, erodes our Constitutional dispensation, quality of life and remains a serious impediment to the sustainable economic growth of South Africa and the Western Cape. The National Government Outcome remains to ensure that "all South Africans are and feel safe". Contact crimes such as murder, assault and robbery are major inhibiting factors to achieving this. A reduction of 5% in contact crimes have been shown over the period 2009/10 to 2010/11. The murder rate and attempted murder rate has also shown a steady decline for the same period.¹

However, the SAPS National crime report of 2010/11 has recorded an increase in the number of violent crimes in the Western Cape Province:

- 2 311 murders in 2010/11 compared to 2 274 reported in 2009/10, showing a 1.6% increase;
- an increase in attempted murder cases of 29,8%;
- a 12,6% increase in common robbery;
- a 19,8% increase in drug-related crimes;
- a 5.4% increase in assault with intent to do grievous bodily harm (this category includes domestic violence)¹.

The Provincial Strategic Objective (PSO) 5: Increasing Safety was adopted by the Provincial Executive as one of 12 provincial strategic objectives for the Western Cape.

The focus of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety is tasked with the responsibility to develop and implement PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility".

The Province's population is estimated at 5 287 863 people, the majority of whom reside in the Cape Metro on 129 370 km² of land². Afrikaans is spoken by the majority, with isiXhosa and English being the other main languages.

A report by the Citizens Council for Public Safety and Criminal Justice, a Mexican research NGO, ranked Cape Town as the world's 34th most violent city in 2011; this despite the fact that no official crime statistics have been released for the 2011/12 financial year (April to March). In the Cape Town metropolitan area precincts such as Milneron, Langa, Gugulethu, Harare, Nyanga, Delft and Mitchells Plain display far higher murder rates than the tourist locations of Camps Bay and the City Centre.

• ¹SAPS National Crime Report 2010/11

• ²PGWC: Provincial Treasury - Provincial Economic Review & Outlook - PERO 2011

The PSO 5 recognises that the State must provide the necessary institutions and infrastructure to uphold the law and provide basic services, but understands that a successful society depends on co-operation by society as a whole; i.e. active citizens proactively and constantly striving to improve their lives (whole of society approach).

By involving the whole of society, there is a move away from a reactive approach towards a broader focus on preventing crime by, amongst other strategies, 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. This strategy will give effect to the Western Cape Government's vision of creating an **Open Opportunity Society for All**.

The Department has, within this transversal management approach, mobilised the resources, knowledge, creativity and concern of all role-players, enhancing close collaboration. Thus a holistic approach to finding sustainable solutions to crime prevention is promoted, also encompassing working in an inter-governmental fashion. The Department is currently in the process of determining strategies 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 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.

These horizons also encompass the three historic policy priorities of the Department of Community Safety, being:

- 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 financial years. In 2011/12, these policy priorities have remained the main focus of the Department, and it has driven important advances in all of them.

Also, in 2011/12, a major investigation and design effort was undertaken to give effect to the policy priorities outlined above. This effort included a workstream to investigate how best to focus WCG resources, facilities and staff on increasing safety, both within and around WCG property. The workstream designed 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 considered whether alternative models of procuring security services could yield greater safety more cost-effectively and identified existing security success stories within the WCG, which could be replicated widely;

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

Another workstream has investigated how best the WCG can use its Constitutional mandate to monitor and exercise oversight over SAPS and other State law enforcement agencies as a catalyst to achieve higher effectiveness within communities resulting in increased 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.

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 can potentially supplement the existing network of improvement districts and neighbourhood watches. In so doing, the partnership might not only share knowledge and capability, but also offer a range of financial and other incentives for effective community safety partnerships.

The "Design Year" produced an in-depth research study which was intensively analysed, resulting in four design principles in an approach that embraces the whole society. Applied in context over various settings, these will allow for a move from the conventional to a new paradigm.

The four design principles to drive the strategic objective of increasing safety are:

- Focus on the future, not the past - "How do we repair the future?" and "How to avoid this from happening again?";
- Focus on opportunities – reduce harm by reducing opportunities for offending;
- Identify, mobilise and integrate a wide range of knowledge, capacity and resources – embracing the whole-society principle;
- Make sure you have a security budget, NOT just a security force budget.

Focusing on the future requires being able to identify and alter things that, if left unchanged, would mean that the future will be the same as the past. It means that when faced with problems, one should be careful and consistent about the questions one asks, i.e. not "Who did it?" and "Who is to blame?" but rather: "What happened that enabled this problem to occur?" and "What can be done to reduce the likelihood of this happening again?" This design principle advocates getting things right, ensuring change, and making sure that the focus remains on prevention.

The second design principle relies on reducing the opportunities for offending. Any crime requires a motivated actor, an opportunity and a conducive environment. Reducing opportunities for crime reduces the likelihood of crime occurring. Therefore the focus would be on eliminating opportunities for harmful acts, maximising existing opportunities and creating opportunities for innovation.

The abovementioned two design principles require harnessing many different knowledge bases, capacities and resources. The principle of identifying, mobilising and integrating the right resources requires a paradigm shift towards the understanding that SAPS alone is not able to address all our safety needs.

Successful safety initiatives require the freedom to choose the means most appropriate to the task at hand. These means are sometimes controlled by security organisations, be they private or public. It is essential that we ensure that funding is not only given to security organisations but that a safety budget exists that is flexible enough to direct funding where it is most needed. If safety is everybody's business, then we should ensure that budgetary resources are used to help everyone get involved.

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Western Cape Government sites. The impact of the "whole society" model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the new approaches and institutions will be broadly implemented across all four focus areas, accompanied by systematic evaluation.

The Department of Community Safety, in partnership with the police and communities, intends to encourage a peaceful and safe Province. Over the medium term, our priorities remain to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The achievement of the Provincial strategic objective of increasing safety will contribute meaningfully 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 of Community Safety aims to increase safety for the 5 287 863 people in the Province by improving the performance of policing through effective oversight; enhancing active citizenship in the field of community safety; promoting road safety and optimising safety and security risk management.

Although high levels of violent and serious crimes represent clearly identified safety and security challenges confronting the Province, it is also necessary to understand the contextual factors that impact on the crime rate. This section will present a brief overview of the crime situation in Western Cape and highlight a number of associated factors that need to be taken into account within the context of the Province as a global city-region.

One of the most serious challenges the Western Cape faces as a competitive world-class Province is the high level of crime, as it will stifle economic growth and undermine social development. The violent crimes we are referring to are murder, attempted murder, assault with the intent to inflict grievous bodily harm (GBH), drug and gang related crime and all forms of robbery. The safety situation is further impacted by the number of road fatalities per year.

According to the SAPS crime report 2010/11, there was a significant reduction in murder, attempted murder, car-jackings and house robberies in the country. Between 2009/10 and 2010/11 overall serious crime decreased from 3 872 to 3680 per 100 000 of the population (a reduction of 5%). For the same period murder came down from 34 to 32 per 100 000 (6.5%) and attempted murder fell from 35 to 31 per 100 000 (12%). Car-jackings declined from 28 to 21 per 100 000 (24%), while house robbery dropped from 38 to 34 per 100 000 (11%).

However, the SAPS National crime report 2010/11 has recorded an increase in the number of violent crimes in the Western Cape Province. Provincial crime statistics show that the Western Cape recorded 2 311 murders in 2010/11 as compared to 2 274 reported in the 2009/10 financial year. Provincial crime statistics also show an increase in other violent crimes in 2010/11 versus the 2009/10 financial year; there was a 29,8% increase in attempted murders, there were also increases recorded in assault GBH of 5,4%, 12,6% in common robbery and 19,8% for drug-related crimes.

The report by the Citizens Council for Public Safety and Criminal Justice, a Mexican research NGO, ranked Cape Town as the world's 34th most violent city in 2011 - this is in spite of the fact that no official crime statistics have been released for the 2011/12 financial year (April to March).

In the Cape Town metropolitan area, precincts such as Milnerton, Langa, Gugulethu, Harare, Nyanga, Delft and Mitchells Plain possess far higher murder rates than the tourist locations of Camps Bay and the City Centre.

The Western Cape is striving to become one of safest places in the developing world by 2019.

In order to arrest the situation of increasing levels of crime, the Government of the Western Cape has adopted the Provincial Strategic Objective of Increasing Safety. The strategy behind this will focus on effective civilian oversight, good governance, traffic safety promotion, maximising the security spend and building safety partnerships.

The National Minister of Police has emphasised the need to strengthen civilian oversight over the South African Police Service (SAPS). The Minister highlighted the important role the Civilian Secretariat for Police needs to play, not only in providing professional oversight of the police service, but also in the development of policing policy and in the building of partnerships with communities and civil society .

The Department aims to optimise its oversight mandate over police as reflected in Section 206 (3) of the Constitution. To achieve this outcome, the Civilian Oversight programme will play a leading role in optimising oversight over policing, including 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 have been made, most notably the following:

- that 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 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.

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

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

Community policing is a core philosophy of the policing approach in the Province. This requires the police to be responsive to the needs and concerns of the community to promote support and cooperation in tackling crime. Community Policing Forums (CPF's) are the structural expression of the community policing philosophy and these forums must be strengthened. The Department of Community Safety will seek to strengthen CPF's through the development of clear directives on the roles and functions of these forums and providing assistance through mobilising resources and training.

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

In her first State of the Province Address (SOPA) in 2009, Premier Helen Zille stated that the WCG would implement a strong civilian oversight programme for SAPS to improve accountability of the police in the Western Cape's main centres.

To give effect to this a new model to optimise oversight over policing in the province was presented to, and accepted by Cabinet on 20 July 2011. It will be legislated as the provincial Community Safety Bill, which was approved by Cabinet in December 2011. The Bill will be published on 16 February 2012 for public comment and should be enacted during 2012.

The Community Safety Bill aims to: -

- regulate the Civilian Oversight responsibilities of the Western Cape Provincial Executive Council as contemplated in both Chapter 11 of the Constitution of South Africa and more specifically sections 205, 206 and 207 thereof, as well as Chapter 8 of the Western Cape Constitution;
- align the mandate, duties and functions of the Provincial Secretariat with that of the Department of Community Safety in support of the Civilian Secretariat for Police Service Act;
- regulate the functions of the Department of Community Safety;
- regulate the control over and inspections of the affairs of Private Security Service Providers;
- provide for directives for the appointment of Community Police Forums;
- provide for the establishment of partnership with community organisations;
- establish the Office of a Western Cape Provincial Police Ombudsman;
- establish and maintain integrated information systems;
- regulate the reporting on the state of policing in the Western Cape;
- establish a Provincial Safety Advisory Board;
- establish and implement measures to ensure that the Western Cape province will be a safer place for all the people/communities in the Province, and
- provide for matters incidental thereto.

The Department has developed a web-based Community Safety Expanded Partnership Programme (CSEPP) to oversee service delivery at police stations, and to make safety information continuously available in order to strengthen decision making.

In 2011, a full evaluation of all 149 CPFs in the province was concluded and a report finalised. The report was presented to the provincial Standing Committee on 6 September 2011 and to the National Secretariat on 7 September 2011, with an undertaking by the Department to revisit the current "*Interim Regulations for CPFs*". The report was presented to the Provincial Police Board on 10 September 2011.

31 CPFs were identified for involvement in the pilot phase of the CSEPP. In terms of the programme, CPFs will be utilised in an expanded partnership programme to visit police stations regularly and to supply the Department with accurate verifiable information on civilian oversight. A website (<http://epp.pgwc.gov.za-civosp/inloco.login>) has been developed for this purpose where information will be submitted electronically. CPFs will be remunerated for the information. Internal staff were trained on 13 September 2011 and CPF chairs were trained on 17 September 2011. The first phase of the CSEPP commenced during November 2011 and will run for six months. This will be followed by an evaluation and, if proven successful, the CSEPP will be extended to all 149 CPFs.

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

Finally, as part of its obligatory mandate of monitoring police conduct, the Department identified the Policing Needs and Priorities (PNPs) of communities. The objective of the PNP Project will be to improve police accountability and transparency. The results of the PNPs will be submitted to the SAPS Provincial Commissioner for incorporation into the SAPS annual performance plan for the following financial year. The Department will use the identified PNPs as a tool to measure the efficiency and effectiveness of policing in the Western Cape. The PNPs will allow CPFs to exercise their civilian oversight role by monitoring the implementation of identified PNPs within their respective areas. The anticipated outcome of the project is to promote democratic accountability, service delivery and civilian oversight over police in the province. The identified PNPs will be incorporated into the police performance plan to further ensure that police priorities are responsive to the needs and priorities as perceived by communities.

The PNPs survey 2011/12 was conducted in all of the 149 police precincts with all CPFs participating. Interviews were also conducted with Business Against Crime. The consultative project aids CPFs in exercising their civilian oversight role over local police stations by monitoring whether community police priorities are included in the police plans of these stations. The report also provides the Minister of Community Safety with an opportunity to request the SAPS Provincial Commissioner to prioritise the PNPs in the SAPS annual performance plan. Feedback on the results of the PNPs was given to all CPFs in the province in 2011.

Another key intervention in fulfilment of PSO 5 was the Community Safety Barometer, the purpose of which was to measure the perceived level of safety and fear of crime in the 12 selected geographical areas in the province. A total of 2 020 randomly selected respondents were interviewed in this survey. The study aimed to identify what people fear the most and what they think should be done to allay their fears. This report will be published and analysed to better understand the perceived needs of communities.

The safety environment in the province is largely influenced by the means of transport that citizens use in order to live, work, learn and move about. The Western Cape has 1 649 296 registered vehicles which travel on 6 649 kilometres of surfaced road in the province. The law enforcement and education responsibilities towards such drivers as well as the rest of the population are within the ambit of the Department of Community Safety. The Provincial Traffic Services enforce traffic legislation on all national and provincial roads, as well as educate and raise awareness among as many of the citizens of the Western Cape as is possible.

The Department explored the development of a Provincial Traffic Regulatory Framework to ensure a single authority that is accountable and solely responsible for specific geographical areas. The consultative process to develop this Framework revealed the dormancy of institutions which were specifically established with the responsibility of ensuring that the objectives of the Framework were met. The development of the Framework led to the convening of and participation in the technical committees of the Provincial Road Traffic Co-ordinating Committee (PRTMCC) structures, such as the Legislation and Pedestrian Technical Committees. This also ensured active involvement in the planning and operation of the entire Provincial Transport Committee (PROVCOM) or Provincial Transport Technical Committee (PROVTECH) structures to enhance the implementation of the Provincial Road Safety Strategy.

In November 2009, the Safely Home campaign was launched, a co-ordinated campaign that seeks to reduce the number of fatalities on our roads by 50% by 2014. Everything this Department does is about saving lives, and the Safely Home campaign contributes towards decreasing road fatalities on National and Provincial roads. One of the focus areas of the campaign is the Public Transport Sector, as this is a great contributor to road trauma in the Western Cape. In an attempt to ensure the safest public transport system in the country, the Department has had major successes in reducing road trauma by engaging in an integrated strategy with the Department of Transport and Public Works as well as Local Government Law Enforcement Agencies.

In the past the Department was dependent on the South African Police Service for roadblock equipment. However, this has all changed; every traffic centre has now been equipped with a road block trailer. Stronger co-operation between Law Enforcement Agencies (Provincial Traffic, SAPS and Metro) at integrated roadblocks with all role-players brought huge successes in terms of impact and synergy. Due to 24 jointly organised roadblocks over every weekend, an overall decrease of 23% in fatalities has been achieved. Maintenance of inter-governmental relationships will therefore remain a priority for the Department.

In ensuring a safer road environment, the Department provides for the enforcement of traffic legislation through its operations. Roadblocks will continue to be held at which vehicles are checked in pursuit of the enforcement of legislation, but with the ultimate goal of changing driver behaviour. In addressing the need for road safety education and awareness, the Department conducts educational programmes and awareness interventions. These services delivered to the public proved to be instrumental in the reduction of road fatalities during the 2009/10 period and over the 2010/11 financial year.

The WCG is the leading agent in preparing the Province for implementation of the Administration Adjudication of Traffic Offences (AARTO) when promulgated by the National Minister of Transport. 26 Issuing Authorities within the Western Cape have been registered with the RTMC and 90% of operational training is completed. Regular AARTO meetings keep all authorities informed.

Another key element to increasing safety for the citizens of the Western Cape is the provision of a tangibly safer, more positive place to work in, use or visit; and to reduce crime-related harm to staff of and visitors to properties of the WCG.

The Department has enforced stringent access control measures at access points by intensifying random searches which has resulted in more security breaches detected, reported and investigated than was anticipated. By maximizing security services, access to WCG premises has been enhanced in order to minimise theft. Proper investigation of reported breaches has been conducted and counter-measures provided in order to create a secure environment. Measures implemented included raising the levels of security awareness and the installation of CCTV cameras as well as providing additional guarding services - inter alia the Medical Depot, which was identified as a high risk area.

The Department will continue to support the security bid processes to ensure compliance with Transversal Procurement directives. The Departmental Site Specification Committees provided WCG Departments with a template consisting of the number of guards, profile of guards, relevant legislation, code of conduct, etc. After pre-evaluation and successful bid processes, regular monitoring and evaluation will take place to ensure compliance with bid documents, SLAs, PSRIA registration and Security Aid, particularly in respect of guarding services contracts and the access control service provider. The introduction and management of systems and processes will enable more effective monitoring and evaluation of these contracts. The Department ensured compliance with regard to the Minimum Information Security Standard (MISS). It will assist and support Heads of Department in executing their managerial duties and responsibilities in ensuring compliance with security risk regulatory prescripts.

A performance audit on systems and procedures to account for performance information culminated in major business improvement procedures that addressed the lack of administrative databases, which were hampering the strategic functioning of the Department's security programme, has been completed. A number of databases and a helpdesk have been established to address security, occupational health and safety risks in an integrated manner. The Department has assessed a number of outsourced security service providers and effectively managed the downtime of the Electronic Access Control System by putting other counter measures in place. The monitoring of all these systems and processes will continue and be intensified for the 2012/13 financial year.

The Department of Community Safety will do everything within its power, in partnership with the police and communities, to encourage a peaceful and safe Province. Over the remainder of the Medium Term Expenditure Cycle, our priority remains to reduce drug and alcohol related crime, interpersonal violence, and poor road traffic behaviour.

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 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 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 facilitate achieving 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.

The current organisational structure and establishment of a sub-programme of Monitoring and Evaluation is completely inadequate for optimising civilian oversight. The internal capacity and skills of staff need to be enhanced to facilitate the achievement of the Departmental strategic objectives by ensuring that suitably qualified incumbents are available to meet these demands and ensure efficacy. An organisational development process investigating the current organisational structure, establishment and staffing requirements of the Department will be initialised as a critical priority.

Currently the Department has significant under-representation in terms of gender 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.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Community Safety Bill sets out the envisaged powers, functions and duties that must be performed by the Department relating to civilian oversight. This Bill was formulated to give effect to the Constitutional mandate of Provinces to oversee the police.

With approval and implementation of the Civilian Secretariat for Police Act, No 2 of 2011, new regulations will be established which will affect the Province in so far as:

- Functions and relationships between National and Provinces
- Organisational structures of National and Provinces and their alignment;
- Relationships with the IPID; and
- Relationships with the SAPS.

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

3. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

Table: Department of Community Safety

Programme		Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
		R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.	Administration	37 079	39 326	35 870	34 954	38 627	40 042	42 304
2.	Civilian Oversight	10 221	11 124	14 085	16 370	21 995	21 283	21 287
3	Crime Prevention & Community Police Relations	47 554	45 952	41 727	43 182	49 280	53 285	56 513
4.	Traffic Management	114 945	135 524	153 004	164 746	192 087	201 014	212 665
5.	Security Risk Management	32 530	40 697	43 856	47 966	56 425	58 403	63 482
SUBTOTAL		242 329	272 623	288 542	307 218	358 414	374 027	396 251
Direct charges against the National Revenue Fund		-	-	-	-	-	-	-
Economic classification								
Current payments		218 084	252 669	263 697	292 240	339 345	357 493	378 863
Compensation of employees		143 032	173 835	179 212	204 874	237 827	254 064	272 134
Goods and services		75 048	78 825	84 482	87 363	101 515	103 426	106 725
of which:								
Communication		3 368	3 409	2 845	2 852	3 202	3 378	3 546
Computer services		2 051	1 266	1 988	3 703	3 345	2 957	3 129
Consultants, contractors and special services		9 820	7 915	9 627	7 281	9 046	8 020	7 018
Inventory		2 559	6 303	5 685	6 041	6 680	6 688	6 869
Operating leases		2 124	1 862	11 136	12 780	17 449	18 297	18 765
Travel and subsistence		31 733	34 001	22 241	20 135	25 396	26 350	27 599
Owned and leased property expenditure		5 434	2 773	8 072	8 180	13 079	13 466	14 446
Operating Expenditure		6 011	12 025	11 544	12 347	12 296	12 911	13 519
Other		11 948	9 271	11 344	14 085	11 021	11 327	11 835
Interest and rent on land		4	9	3	3	3	3	3
Financial transactions in assets and liabilities		193	1 223	1 961	187			

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10		2010/11	2011/12	2012/13
Transfers and subsidies to:	19 604	11 869	11 498	7 998	13 675	15 045	16 122
Provinces and municipalities	12	15	10	6			
Departmental agencies and accounts							
Universities and Technikon							
Public corporations and private enterprises		20					
Foreign governments and international organisations							
Non-profit institutions							
Households	19 592	11 834	11 488	7 992	13 675	15 045	16 122
Payments for capital assets	4 448	6 862	11 386	6 793	5 394	1 489	1 267
Buildings and other fixed structures		8					
Machinery and equipment	4 224	6 848	11 386	6 793	5 394	1 489	1 267
Cultivated assets							
Software and other intangible assets	224	6					
Land and subsoil assets							
of which: Capitalised compensation							
TOTAL	242 329	272 623	288 542	307 218	358 414	374 027	396 251

3.2 Relating Expenditure Trends to Strategic Outcome-oriented Goals

The Department's budget over the MTEF period shows an average increase of 5,15%, which is in line with inflationary increase. The bulk of the Department's resource allocation is vested within Programme 4: Traffic Management which makes up 53,59% of the Department allocation for 2012/13. Compensation of Employees equates to 66,36%, while Goods & Services accounts for 28,32% of the budget.



PART B: **PROGRAMME AND** **SUB-PROGRAMME PLANS**

4. PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1 is to provide 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. The Programme's objective is 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, including unqualified audit reports (financial and performance) is indicative of the achievement of the strategic goal of ensuring process excellence.

4.1 Strategic objective annual targets for 2012/13

Strategic Objective 1.1 & 1.2	To provide strategic leadership
Objective statement	To provide strategic leadership to effectively discharge the mandate of the Department over the 5 year period
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 over the 5 year period
Baseline	Audit Report (financial): unqualified (1)
Justification	To 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 over the 5 year period.
Baseline	Number of unqualified audit reports (performance) (1)
Justification	This will improve 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	Medium-term targets			
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	
Sub-Programme 1.1: Office of the MEC										
Sub-Programme 1.2: Office of the HoD										
To provide strategic leadership	5	1	1	1	1	(audit report: unqualified)	1	(audit report: unqualified)	1	(audit report: unqualified)
Strategic Objective Indicator (1.1.1 & 1.2.1)										
Audit Report										
Sub-Programme 1.3: Financial Management										
To ensure effective financial management	5	1	1	1	1	(audit report (financial): unqualified)	1	(audit report (financial): unqualified)	1	(audit report (financial): unqualified)
Strategic Objective Indicator (1.3.1)										
Audit Report (financial)										
Sub-Programme 1.4: Strategic Services and Communication										
To enhance Departmental performance management process	5	0	0	1	1	(audit report (performance): unqualified)	1	(audit report (performance): unqualified)	1	(audit report (performance): unqualified)
Strategic Objective Indicator (1.4.1)										
Audit Report (Performance)										

4.2. Performance indicators and annual targets for 2012/2013 - 2014/15

Programme performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.1.1 1.2.1 Audit report	1	1	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	
1.3.1 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	2	2	2	2	2	
1.4.1 Audit report (performance)	0	0	1	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 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1 1.2.1 Audit report ³	Annually	1	0	0	0	1
1.3.1 Audit reports (financial)	Annually	1	0	1	0	0
1.3.2 Number of In Year Monitoring reports	Quarterly	24	6	6	6	6
1.3.3 Number of Annual Financial Statements submitted	Quarterly	2	1	0	1	0
1.3.4 Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	Annually	2	0	0	1	1
1.4.1 Audit report (performance)	Annually	1	0	1	0	0
1.4.2 Number of Annual Performance Plans submitted and published	Annually	1	0	0	0	1
1.4.3 Number of Quarterly Performance Reports submitted	Quarterly	4	1	1	1	1
1.4.4 Number of Annual Reports published	Annually	1	0	1	0	0

³This collection of performance indicators (with associated targets) addresses the delivery of an effective finance function including progressive movement to "clean audits" as the ultimate measure.

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table: Programme 1: ADMINISTRATION								
Sub-Programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Office of the MEC	5 464	4 745	5 328	5 058	5 340	5 560	5 777
1.2	Office of the HOD	2 922	2 826	3 139	4 902	3 624	3 727	3 960
1.3	Financial Management	12 461	13 998	15 170	15 961	17 447	17 996	19 280
1.4	Corporate Services	16 232	17 757	12 233	9 033	12 216	12 759	13 287
Total		37 079	39 326	35 870	34 954	38 627	40 042	42 304
Economic classification								
Current payments		35 548	38 656	34 140	33 136	38 243	39 847	42 144
Compensation of employees		23 851	27 081	23 307	22 880	27 990	29 299	31 526
Goods and services		11 694	11 572	10 832	10 253	10 250	10 545	10 615
of which:								
Communication		794	826	545	434	600	633	665
Computer services		814	311	518	524	544	574	603
Consultants, contractors and special services		2 057	1 291	543	636	506	551	593
Inventory		707	1 267	1 378	645	957	1 010	812
Operating leases		530	372	429	730	1 095	1 152	1 208
Travel and subsistence		1 957	2 066	1 583	1 225	1 190	1 131	1 169
Owned and leased property expenditure		74	386	253	279	140	148	155
Operating Expenditure		374	368	218	565	338	357	375
Other		4 387	4 685	5 365	5 215	4 880	4 989	5 035
Interest and rent on land		3	3	1	3	3	3	3
Financial transactions in assets and liabilities		80	86	900	130			

Table: Programme 1: ADMINISTRATION

Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Transfers and subsidies to:	176	113	447	1 225			
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	176	113	447	1 225			
Payments for capital assets	1 275	471	383	463	384	195	160
Buildings and other fixed structures							
Machinery and equipment	1 075	471	383	463	384	195	160
Interest and rent on land	4	9	3	3	3	3	3
Cultivated assets							
Software and other intangible assets	200						
Land and subsoil assets							
of which: Capitalised compensation							
Total	37 079	39 326	35 870	34 954	38 627	40 042	42 304

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends

The Programme shows an average increase of 6.57% over the MTEF period. The Sub-programme Financial Management budget makes up 45,17% of the Programme's budget for 2012/13.

Compensation of employees equates to about 72.46% of the Programme's budget resources and the goods and services allocation is 26.54%

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 Information and Research to Policy and Research and Compliance Monitoring and Investigation to Monitoring and Evaluation. The Programme will aim to increase safety in communities by improving the performance of policing through effective oversight, the obligation of which rests with Provincial Governments as stipulated in section 206 of the Constitution of the Republic of South Africa. It is the objective of the Programme to report on the state of policing in the province based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against SAPS and regular interaction with all role-players in the field such as CPFs, CSF, etc. The Programme envisages achieving increased safety for all, through improving the levels of policing in the Province driven by effective oversight and reporting. Furthermore, it is envisaged that the Programme's reports will enable the Provincial executive to accurately determine the policing needs and priorities as contemplated in section 206 (1) of the Constitution, allowing for the deployment of limited SAPS resources in the areas most in need. The provincial mandate to conduct oversight over policing has been articulated in great detail in the Community Safety Bill, which was published for comments and is envisaged to be introduced to Provincial Parliament during this financial year.

5.1 Strategic objective annual targets for 2012/13

The sub-programme Policy and Research will aim to influence the policing resource allocation to address the actual safety needs of communities and derives its mandate from the Constitution and the Civilian Secretariat for Police Service Act, No 2 of 2011 [Section 6(2)]. The afore mentioned section of the Civilian Secretariat for Police Service Act requires the establishment and capacity for research into policing matters, to create a resource information centre and conduct quality assessments of police services rendered.

Recognising that the official crime statistics, as released annually by SAPS are not the only source of safety information, this sub-programme shall establish systems to gather, record and analyse safety information reported by communities and structures such as CPFs, NHW, CSF, etc. This information, supplemented by research on safety and the perceptions of safety, shall be used to report on the state of policing in the Province, which report shall form the basis from which the Provincial Executive should determine the policing needs and priorities for the province in compliance with section 206 (1) of the Constitution.

The sub-programme shall during this financial year embark on a process aimed at the development of a Provincial Safety Research Agenda. This document will have as its objectives firstly to conduct a transversal audit of safety research available or being undertaken by all Provincial Departments, and secondly to provide the Provincial Executive with a proposed priority list of safety research needed in the province.

During the 2011/ 2012 financial year, research results like the PNPs, CSB and Resource utilisation were completed and shared with police agencies. Various CPFs in the areas where these studies were conducted were also consulted on the research results in order to enable them to find ways to address some of the issues. The PNPs are annually submitted to SAPS for inclusion into their Police Plans. CPFs throughout the Province will during the 4th quarter be empowered with the research results of the PNPs and guided as how to ensure that local police stations include their local police needs and priorities into the police plans. The Department monitors the SAPS Police Plan and assesses whether it indeed addresses the policing needs of communities.

With the aim of strengthening the oversight function externally, the Department shall foster and strengthen partnerships with existing community structures in order to oversee the service delivery of police stations and for the continuous availability of safety information to strengthen decision making. To ensure that the sub-programme is able to fulfil these roles, two key interventions have been developed:

- A Community Safety Expanded Partnership web-page was developed to ensure that CPFs report directly to the Department on their day-to-day oversight activities over local policing;
- A data-warehouse was established to ensure the integrated management of safety information across the department, with intent to include external safety-related databases over the MTEF.

The sub-programme has been structured into two sections, namely (1) information and resource management and (2) research. At the same time, the sub-programme has started to build the internal skills capacity of staff in the field of research in order that it fulfil its role to the required standard.

With the assistance of Centre for e-Innovation (Ce-I), the Department has made good progress with the development of the Community Safety Integrated Information Management System (CSIIMS) Data Warehouse. The overarching characteristics of the CSIIMS will be:

- An integrated system providing credible, reliable, accurate and real-time data to the Department;
- Web-based and accessible through the intranet or internet;
- Ability to graphically display reporting information analytically and spatially through the utilisation of a BI tool and GIS;
- To improve strategic and operational planning and decision-making across the organisation.

The current phase, in the financial year 2011/12 of the project, is meant to integrate five applications in the Department, which are located within two programmes: Traffic Management and Civilian Oversight. The integration will mainly be in terms of reporting that could assist in strategic decision making. To date progress made includes:

- Completed solutions outlined;
- Business analysis completed;
- Data analysis completed;
- Data warehouse model design completed;
- Mapping to data warehouse completed;
- Integration of existing applications in progress (PCCS, VMS, NHWEP, In-LoCo and TIMS);
- Technical development in progress.

For the financial year 2012/13 the implementation phase will focus on the following:

- Training of end users;
- Reports interface through a share point (GIS spatial reports);
- Interactive reports for all current applications;
- Generating strategic management reports and
- Maintenance and support

With the development of the PSO 5, a model for provincial oversight of the SAPS has been formulated. This model requires from this sub-programme to improve on its ability to collect, analyse and publish safety information which is collected from various sources, including but not limited to CPF's, NHW, Stakeholder forums, the SAPS, etc.

The sub-programme: Monitoring and Evaluation is, as stipulated in section 206 (3) and 208 of the Constitution, responsible for:

Monitoring Police Conduct

The sub-programme: Monitoring and Evaluation has established a dedicated 24/7 line for receiving policing complaints and compliments (021 483 4332) as a mechanism for monitoring police conduct. This mechanism allows the public to register any police service delivery complaint or compliment with the Department. In this regard, members of the public are invited to contact the Department should they feel they have received either poor or excellent service from the police. Other than the complaints line, members of the public can also register poor or excellent police service delivery at the Department via e-mail to (policingcomplaints@pgwc.gov.za), fax (021 483 6592), written correspondence (Private Bag 5346, Cape Town, 8000).

The Department is also partnering with CPFs to ensure complaints from the community are recorded and dealt with. In addition, a pilot study is being conducted using so-called short code messaging technology via cellphones which will drastically reduce the cost of a member of the public to report complaints to the Department. This technology is currently piloted in 32 CPFs. The sub-programme has set a target to increase the number of complaints received from the public by 100%. This will necessitate efficient and targeted marketing and the facilitation of processes to provide channels for the public to record their complaints. In this regard the Department will be utilising a SMS Short Code System that will enable CPFs involved in the CSEPP to notify the Department of police service delivery complaints in real time, thereby increasing accessibility to lodging these complaints by the public for the Department's attention.

These police service delivery complaints, compliments or enquiries are registered in a database, after which all complaints are evaluated. Some complaints are referred to other institutions such as the ICD or SAPS for further investigation, in which case the Department monitors the progress made with the resolution of the complaints. If a decision is made that the complaint could be best dealt with by the Department a terms of reference are determined guiding the investigation by Departmental staff. The Provincial Commissioner is notified in writing of all investigations

All police service delivery complaints received by the Department, the SAPS and the Independent Police Investigative Directorate (IPID) are analysed on a quarterly basis to determine patterns and trends and reported on. This report is sent to the management of SAPS to consider remedial steps, the implementation of which will also be evaluated by the Department. The analysis shall be incorporated into the report on Policing Needs and Priorities.

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

Oversee the Effectiveness and Efficiency of the Police Service

The sub-programme: Monitoring and Evaluation is also mandated to evaluate the effectiveness and efficiency of policing by means of evaluation visits to police stations and by administering a National Monitoring and Evaluation Tool (NMET). The focus areas of this evaluation include, but are not limited to, detective services, visible policing, community service centres, resource management, legislative compliances and the implementation of recommendations made by Parliament, the Independent Police Investigative Directorate (IPID) and the Auditor-General (AG).

In this regard, cognisance of the changing mandate of the IPID will be taken into account as the mandate of reporting on the compliance by the SAPS on the Domestic Violence Act (Act 116 of 1999) (DVA) is shifted from the IPID to the Provincial Secretariat for Safety and Security, and the sub-programme: Monitoring and Evaluation will be tasked with this responsibility.

The tool has also been adjusted to accommodate Provincial-specific issues. Community Police Forums (CPF) are consulted to obtain their input regarding policing concerns in their area and the information obtained from oversight visits by CPFs to police stations is analysed via the Community Safety Expanded Partnership Programme (CSEPP). The oversight data captured via the CSEPP by CPFs include, but are not limited to, monitoring of police attendance to complaints, visibility of police patrols, regular visits to Community Service Centres (CSCs) and police cell visits. This information will be monitored and will be utilised as an early warning system by the Department to conduct in-depth oversight evaluations where necessary. These findings are discussed at public meetings held by the CPF and finally a report on the state of policing for that particular police station is compiled. These reports form part of an annual Provincial State of Policing Report, which is tabled at Provincial Parliament.

As new national legislation (Civilian Secretariat for Police Services Act, Independent Police Investigative Directorate Act) had been put in place, a PSO 5 and a Community Safety Bill was formulated, with the aim of improving the execution of oversight over the police. The sub-programme: Monitoring and Evaluation should thus be bolstered with regard to skills and capacity in order to dramatically enhance its ability to execute its oversight function effectively. In this regard a new structure is needed to meet the requirements of the new national legislation and the PSO 5 to ensure the effective execution of its oversight responsibility, i.e.:

- 1) monitoring and investigation of police conduct;
- 2) evaluation of police efficiency and effectiveness;
- 3) police service delivery complaints management;
- 4) audits of police stations;
- 5) monitoring of protest action; and
- 6) court watching briefs.

Sub-Programme 2.1: Programme Support	
Strategic Objective 2.1	To effectively manage and support the Programme
Objective statement	To manage and provide strategic leadership to the Programme over the 5-year period
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

Sub-Programme 2.2: Policy and Research	
Strategic Objective 2.2	To influence the policing resource allocation to address actual community safety needs
Objective statement	To develop systems aimed at the independent gathering of safety information and establish the ability to analyse such information with the objective of determining the policing needs and priorities for the province. To enable the Department to accurately determine the policing needs and priorities based on safety information gathered through its oversight function and research conducted over the 5-year period
Baseline	Number of police precincts where Provincial Policing Needs and Priorities 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; the Provincial Strategic Objective 5 of "increasing safety" as it appears in the Provincial Strategic Plan; the Civilian Secretariat for Police Act No.2 of 2011 and the Civilian Secretariat for Police Strategic Plan 2011-2014

Sub-Programme 2.3: Monitoring and Evaluation	
Strategic Objective 2.3	To execute the legislative mandate of oversight as catalyst to improved policing
Objective statement	To use the oversight mandate of the province as catalyst to improved policing in the Province resulting in increased safety. To improve police performance by conducting regular visits and inspections of all police stations aimed at monitoring police conduct, evaluate police efficiency, effectiveness and to deal with complaints from the community against service delivery by the police over the 5 year period
Baseline	Number of police stations evaluated (149)
Justification	This objective will contribute to increase safety in the Western Cape province by the development and application of world-class oversight practices, improving the levels of efficiency, performance ,conduct and promote democratic accountability and transparency of policing 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; Independent Police Investigative Directorate Act 1 of 2011; Civilian Secretariat for Police Act 2 of 2011. The achievement of this objective will contribute significantly to the provincial strategic objective 5: increasing safety

Strategic objective	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Sub-Programme 2.1: Programme Support									
To effectively manage and support the CD: Civilian Oversight	5	1	1	1	1	1	1	1	1
Number of fully effective performance assessments of the CD: Civilian Oversight									
Sub-Programme 2.2: Policy and Research									
To influence the policing resource allocation to address actual community safety needs	149	0	0	0	149	149	149	149	149
Number of police precincts where Provincial Policing Needs and Priorities were determined									
Sub-Programme 2.3: Monitoring and Evaluation									
To execute the legislative mandate of oversight as catalyst to improved policing	149	0	0	0	149	149	149	149	149
Number of stations evaluated *									

5.2 Performance indicators and annual targets for 2012/2013 - 2014/15

Programme performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
2.1.1 Number of fully effective performance assessments of the CD: Civilian Oversight	1	1	1	1	1	1	1	1
2.2.1 Number of police stations where client satisfaction levels were measured	0	0	0	149	149	149	149	149
2.2.2 Number of police precincts where Provincial Policing Needs and Priorities were determined	0	0	149	149	149	149	149	149
2.2.3 Number of assessments of SAPS' Resource Allocation	0	0	0	1	1	1	1	1
2.2.4 Number of CPFs monitored on policing oversight functions and reporting on their findings	0	0	0	25	32	75	100	100
2.2.5 Number of community surveys conducted	0	0	0	149	1	1	1	1
2.2.6 Number of safety and crime trend analysis conducted	0	0	0	0	1	1	1	1
2.2.7 A functional information management and resource centre established	0	0	0	0	1	1	1	1
2.2.8 Number of research reports*	0	0	0	0	1	1	1	1
2.3.1 Number of stations monitored*	0	0	0	0	32	32	32	32
2.3.2 Number of stations evaluated*	0	0	0	149	149	149	149	149
2.3.3 Number of audit reports*	0	0	0	0	2	2	2	2
2.3.4 Number of reports on complaints management*	0	0	0	0	4	4	4	4
2.3.5 Number of reports on the implementations of ICD, Parliament and Auditor-General*	0	0	0	0	2	2	2	2
2.3.6 Number of reports on implementation of special projects*	0	0	0	1	2	2	2	2
2.3.7 Number of police service delivery complaints received	0	0	0	300	600	600	600	600
2.3.8 Number of high priority police service delivery complaints investigated	0	0	0	0	60	60	60	60
2.3.9 Number of reports on police conduct at protest actions	0	0	0	0	1	1	1	1
2.3.10 Number of reports on all the watching briefs conducted to identify policing policy gaps	0	0	0	0	1	1	1	1

* National Sector Specific Indicator (Safety and Liaison)

5.3 Quarterly targets for 2012/13

Performance indicator	Reporting period	Annual target 2012/13	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 policing stations where client satisfaction levels were measured	Annually	32	0	32	0	0
2.2.2 Number of police precincts where Provincial Policing Needs and Priorities were determined	Annually	149	0	0	149	0
2.2.3 Number of assessment of SAPS' Resource Allocation	Annually	1	0	1	0	0
2.2.4 Number of CPFs monitored on policing oversight	Quarterly	32	0	16	0	16
2.2.5 Number of community surveys conducted	Quarterly	1	1	0	0	0
2.2.6 Number of safety and crime trend analysis conducted	Annually	1	0	1	0	0
2.2.7 A functional information management and resource centre established	Annually	1	0	0	0	1
2.2.8 Number of research reports *	Annually	1	0	0	0	1
2.3.1 Number of stations monitored *	Quarterly	32	32	32	32	32
2.3.2 Number of stations evaluated*	Annually	149	0	76	0	73
2.3.3 Number of audit reports*	Annually	2	0	0	0	2
2.3.4 Number of reports on complaints management*	Quarterly	4	1	1	1	1
2.3.5 Number of reports on the implementations of ICD, Parliament and Auditor-General*	Annually	2	0	0	0	2
2.3.6 Number of reports on implementation of special projects*	Annually	2	0	0	0	2
2.3.7 Number of police service delivery complaints received	Annually	600	150	150	150	150
2.3.8 Number of high priority police service delivery complaints investigated	Quarterly	60	15	15	15	15
2.3.9 Number of reports on police conduct at protest actions	Annually	1	0	0	0	1
2.3.10 Number of reports on all the watching briefs conducted to identify policing policy gaps	Annually	1	0	0	0	1

* National Sector Specific Indicator (Safety and Liaison)

5.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 2: Civilian Oversight							
Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Programme Support	1 133	1 555	1 468	1 808	1 973	2 111	2 248
Policy & Research	5 092	5 069	8 162	8 482	11 096	9 662	8 947
Monitoring & Evaluation	3 996	4 500	4 455	6 080	8 926	9 510	10 092
Total	10 221	11 124	14 085	16 370	21 995	21 283	21 287
Economic classification							
Current payments	10 009	10 847	13 724	15 543	21 634	20 902	20 887
Compensation of employees	6 432	7 681	8 060	10 128	13 413	14 120	15 068
Goods and services	3 577	3 166	5 664	5 415	8 221	6 782	5 819
of which:							
Communication	223	235	186	226	320	338	354
Computer services	469	9	288	1 577	868	342	384
Consultants, contractors and special services	1 801	1 173	3 225	1 097	3 707	2 657	1 461
Inventory	85	171	143	272	276	290	303
Operating leases	101	71	157	193	220	232	243
Travel and subsistence	645	980	657	595	731	770	809
Owned and leased property expenditure							
Operating Expenditure	11	126	338	623	1 055	1 062	1 116
Other	242	401	669	832	1 044	1 091	1 149
Interest and rent on land							
Financial transactions in assets and liabilities	24	5	120				

Programme 2: Civilian Oversight								
Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Transfers and subsidies to:	60	56				236	249	261
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	60	56				236	249	261
Payments for capital assets	128	216	241	827	125	132	139	
Buildings and other fixed structures								
Machinery and equipment	108	216	241	827	125	132	139	
Cultivated assets								
Software and other intangible assets	20							
Land and subsoil assets								
Transport Equipment								
of which: Capitalised compensation								
Total	10 221	11 124	14 085	16 370	21 995	21 283	21 287	

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends

The Programme shows a substantial growth for 2012/13. The average growth is 34.36% from R16 370 million to R21 995 for 2012/13, if compared to the revised budget of 2011/12.

However, for the remainder of the MTEF period, the Programme shows a negative growth of -1.61% due to less funding provided for research.

6. PROGRAMME 3: CRIME PREVENTION & COMMUNITY POLICE RELATIONS

In terms of the National Budget and Programme Structure, the Programme is divided into the sub-programmes Social Crime Prevention, Community Police Relations (previously Community Liaison) and Promotion of Safety. The purpose of Programme 3 is to make safety everyone's responsibility by means of building partnerships, creating forums for promoting active citizenship in the field of community safety and by informing public opinion about the state of safety.

Social crime prevention initiatives and programmes will be enhanced by the establishment of the integrated information system and the expanded partnership programme, allowing for communities to record their safety concerns and by using the constitutional mandate of oversight to amplify the response of Government to the safety concerns raised. Focused interventions aimed at children and youth will be achieved through mainly the Chrysalis and School Safety programmes, with other focus interventions such as gangs being catered for within the sub-programme. Good community police relations will strengthen the whole-society approach and encourage active civil society formations such as Neighbourhood Watches (NHWs) and Community Police Forums (CPFs) to increase safety in communities.

6.1 Strategic objective annual targets for 2012/13

The Programme will promote the whole-society approach to increasing safety through the development of integrated social crime prevention initiatives, where social crime prevention strategies and plans are developed and co-ordinated in consultation with Law Enforcement Agencies, 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. These safety strategies will be implemented through multi-agency partnerships at all levels of Government with all communities. The social crime prevention strategies will aim to reduce gangsterism, improve school safety, and increase the resilience factors of communities and youth affected by crime. Such initiatives will be supported by a focused effort to increase the levels of active citizenship in the field of community safety through structures such as CPFs, Community Safety Forums (CSFs), NHW, etc.

The School Safety Expanded Public Works Programme (EPWP) project forms part of Government's national programme aimed at alleviating and reducing unemployment. The School Safety project volunteers reinforce law enforcement in that their main duties include access control, patrolling the school periphery, dark corridors and learner toilets. During the 2011/12 financial year the project included community volunteer participation in increasing safety. This project, together with the sub-programme road safety, piloted the Walking-Bus initiative at three primary schools in Delft.

Learners are feeling safer and the deployment of school safety volunteers contributed to an environment conducive to learning, which enabled learners to concentrate on their school curriculum training. The jobs created and the 2012 allocation plans will be discussed and reported on in the quarterly narrative reporting. The Department intends to expand the EPWP programme to other community participatory initiatives it is developing and implementing.

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 intergovernmental 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-society approach within communities. The strengthening of 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), educational institutions, the Departments of Social Development as well as Cultural Affairs and Sports, and the District and Local Municipalities, will aim to improve relations and the level of community participation in crime prevention activities.

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 Programme also aims to promote good relations between the police and the community through CPFs, and facilitate social crime prevention education and awareness programmes. The strengthening of community police relations will lead to better co-operation between communities and the police and contribute to improved police service delivery and accountability as well as increased safety.

With the aim of enhancing police transparency and accountability, a key function of CPFs is to conduct civilian oversight. To ensure fully functional and strengthened CPFs and Boards, the Department will capacitate CPFs by conducting training workshops. The functionality audit conducted during the 2011/2012 year provided information pertaining to the levels of performance of each of the 149 CPFs. This information will be used to direct the training and other resources of the Department to those CPFs most in need. The capacitation will include the roles and functions of CPFs, including responsibilities, meeting skills, as well as understanding the CPF Constitution. In its aim to enhance police transparency and accountability, the Programme will train community policing structures on their civilian oversight role to monitor police service delivery, police conduct and practices.

It is important to evaluate the levels of functionality of CPFs and determine the number of CPFs performing oversight. Thus the Department will facilitate the co-production of civilian oversight information by means of the Expanded Partnership Programme (EPP). As part of the EPP, the Department will mentor selected CPFs in the collection of civilian oversight information, which would include the monitoring of police attendance to complaints, visibility of police patrols, regular visits to Community Service Centres (CSCs) and police cell visits. These CPFs are thus enabled to manage their civilian oversight information per police station in a structured manner, in order to enhance the services rendered by the South African Police Service.

Regular Police Accountability Meetings form part of the CPF civilian oversight tool. These meetings will hold the local police accountable to the community and assist in improving police service delivery to the community. The accountability meetings will primarily take place in the relevant serious violent crime areas and emphasis will be placed on rural communities. Issues pertaining to civilian oversight will also be discussed at the monthly CPF meetings. These meetings will form part of the CPF civilian oversight tool that will guide CPFs to monitor police service delivery in a more effective manner.

The Programme will monitor Annual General Meetings (AGMs) of CPFs , noting that AGMs of CPFs are an affirmation of adhering and complying to guidelines and policies. The following will be considered in this alignment:

1. Issuing of notices of Annual General Meetings by the CPFs
2. Verification of credentials of organisations attending the AGM

In this way, the strategic outcome oriented goal of enhancing the levels of active citizenship and thereby making safety everyone's responsibility and increasing safety is further brought to fruition through the contributions of CPFs and their co-operation and links with the Department.

The Programme will continue with the strengthening and development of the Provincial Neighbourhood Watch (NHW) Expansion Framework. This NHW Expansion Framework will set provincial norms and standards for NHW structures, develop protocols for training and resources and increase NHW capacity through training and resource allocation. 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 street committees, farm watches, and victim support structures. The implementation of this NHW expansion project will be monitored and evaluated by the Department. An up-to-date database of all NHW structures in the Province will ensure the effective management of the NHW training programme and the co-ordination of resource allocation (jackets, reflective bibs, torches, first aid kits and bicycles) for these NHW structures.

The Programme will furthermore develop systems to record safety incidents encountered by NHWs during their patrols and monitor the response of the police on such safety incidents. These NHW structures will be kept accountable to the CPF and the police through the attendance of the monthly CPF meetings.

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

- gang prevention initiatives;
- awareness of community policing strategies;
- awareness regarding the basic policing rights of people;
- Neighbourhood Watch capacity building; and
- Promotion of the Departmental complaints line.

Sub-Programme 3.1: Social Crime Prevention	
Strategic Objective 3.1	To provide integrated safety planning 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-society approach and to co-ordinate frameworks for safety within the Western Cape over the 5-year period
Baseline	Number of social crime prevention programmes implemented (5)
Justification	This objective will ensure a holistic approach in increasing safety in the Province with a whole-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".

Sub-Programme 3.2: Community Police Relations	
Strategic Objective 3.2	To enhance police accountability and community police relations
Objective statement	To promote good community police relations over the 5 year period
Baseline	Number of Community Police Forums performing oversight (0)
Justification	This objective will contribute to the development of sound community police relations and promote civilian oversight and community trust in the Province
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; and National Crime Prevention Strategy, 1996 The achievement of this objective will contribute significantly to the Provincial Strategic Objective to "increase safety", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty".

Sub-Programme 3.3: Promotion of Safety	
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 over the 5 year period
Baseline	Number of CSFs rolled out *(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 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
Sub-Programme 3.1: Social Crime Prevention									
To provide integrated safety planning and implementation	49	2	2	8	11	10	10	10	10
Strategic Objective Indicators (3.1.2)	Number of social crime prevention programmes implemented*								
Sub-Programme 3.2: Community Police Relations									
To enhance police accountability and community police relations	149	0	0	0	0	70	149	149	149
Strategic Objective Indicator (3.2.2)	Number of Community Police Forums performing oversight								
Sub-Programme 3.3: Promotion of Safety									
To promote public safety awareness	25	0	0	0	0	7	8	10	10
Strategic Objective Indicator (3.3.3)	Number of CSFs rolled out								

6.2 Performance indicators and annual targets for 2012/2013-2014/15

Programme performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.1.1 Number of integrated social crime prevention initiatives developed	0	4	2	5	5	5	5
3.1.2 Number of social crime prevention programmes implemented *	2	4	2	5	5	5	5
3.1.3 Number of implementation plans in each province	0	0	0	1	1	1	1
3.1.4 Number of Neighbourhood Watch members trained	0	0	1311	1200	1300	1400	1300
3.1.5 Number of norms and standards developed for Neighbourhood Watch Structures for Municipalities	0	0	0	0	1	1	1
3.1.6 Number of quality management systems for trained Neighbourhood Watch structures	0	0	0	0	1	(review)	1 (review)
3.1.7 Number of youth crime prevention interventions in priority gang areas	0	0	0	0	4	4	4
3.2.1 Number of CPFs functional *	164	169	175	175	175	175	175
3.2.2 Number of Community Police Forums performing oversight	0	0	0	0	70	149	149
3.2.3 Number of public accountability meetings	0	0	9	25	50	50	50
3.2.4 Number of Community Police Forums capacitated	0	71	121	175	175	175	175
3.2.5 Number of functional neighbourhood watch structures	0	0	0	0	149	149	149
3.2.6 Number of Neighbourhood Watch policies developed	0	0	0	1	1	1	1
3.2.7 Number of Neighbourhood Watch structures resourced	0	0	71	175	149	149	149
3.2.8 Number of Neighbourhood Watch structures which report safety incidents	0	0	0	0	32	60	149
3.2.9 Number of CPFs aligned to guidelines and policies *	0	0	0	0	149	149	149
3.3.1 Number of implementation plans (Community Safety Forums)	0	0	0	0	1	1	1
3.3.2 Number of partnerships established	0	0	0	0	2	2	2
3.3.3 Number of CSFs rolled out**	0	0	0	0	7	8	10

* National Sector Specific Indicators

6.3 Quarterly targets for 2012/13

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.1	Number of integrated social crime prevention initiatives developed	5	1	1	1	2
3.1.2	Number of social crime prevention programmes implemented *	5	1	1	1	2
3.1.3	Number of implementation plans in each province	1	1	0	0	0
3.1.4	Number of Neighbourhood Watch members trained	1300	325	325	325	325
3.1.5	Number of norms and standards developed for Neighbourhood Watch Structures for Municipalities	1	1	0	0	0
3.1.6	Number of quality management systems for trained Neighbourhood Watch structures	1	0	0	1	0
3.1.7	Number of youth crime prevention interventions in priority gang areas	4	1	1	1	1
3.2.1	Number of CPFs functional*	175	0	175	0	0
3.2.2	Number of Community Police Forums performing oversight	70	32	20	8	10
3.2.3	Number of public accountability meetings	50	15	15	15	5
3.2.4	Number of Community Police Forums capacitated	175	60	60	55	0
3.2.5	Number of functional Neighbourhood Watch structures	149	0	0	0	149
3.2.6	Number of Neighbourhood Watch policies developed	1	1	0	0	0
3.2.7	Number of Neighbourhood Watch structures resourced	149	29	40	50	30
3.2.8	Number of Neighbourhood Watch structures which report safety incidents	32	0	0	32	0
3.2.9	Number of CPFs aligned to guidelines and policies *	149	0	0	0	149
3.3.1	Number of implementation plans (Community Safety Forums)	1	1	0	0	0
3.3.2	Number of partnerships established	2	0	0	1	1
3.3.3	Number of CSFs rolled out	7	2	2	2	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Social Crime Prevention	36 086	36 205	32 968	33 273	35 900	37 120	39 406
Community Police Relations	10 796	8 861	8 759	9 595	9 680	10 426	11 062
Promotion of Safety	672	886		314	3 700	5 739	6 045
Total	47 554	45 952	41 727	43 182	49 280	53 285	56 513
Economic classification							
Current payments	27 941	34 970	31 820	35 949	35 766	38 378	40 536
Compensation of employees	15 141	15 680	14 978	16 718	18 516	20 161	21 509
Goods and services	12 800	19 290	16 842	19 231	17 250	18 217	19 027
of which:							
Communication	720	696	491	300	385	406	426
Computer services	13	23	30	13	10	11	11
Consultants, contractors and special services	2 642	1 887	1 084	3 687	2 371	2 502	2 510
Inventory	281	660	254	218	457	478	499
Operating leases	162	264	251	505	897	946	994
Travel and subsistence	3 073	2 584	1 914	1 092	1 324	1 397	1 467
Owned and leased property expenditure	4	12	1	1	2	2	2
Operating Expenditure	3 841	1 012	10 507	10 602	10 150	10 708	11 244
Other	2 064	2 252	2 312	2 816	1 654	1 766	1 873
Interest and rent on land							
Financial transactions in assets and liabilities	6	116	317	5			

Programme 3: Crime Prevention & Community Police Relations							
Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Transfers and subsidies to:	19 093	10 573	9 228	6 715	13 439	14 796	15 860
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	19 093	10 573	9 228	6 715	13 439	14 796	15 860
Payments for capital assets	514	293	362	513	75	111	117
Buildings and other fixed structures							
Machinery and equipment	510	293	362	513	75	111	117
Cultivated assets							
Software and other intangible assets	4						
Land and subsoil assets							
Transport Equipment							
of which: Capitalised compensation							
Total	47 554	45 952	41 727	43 182	49 280	53 285	56 513

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends

The Programme shows an average growth of 9.38% over the MTEF period. This increase relates mainly to the sub-programme 3.3 - Promotion of Safety.

The bulk of this Programme's expenditure is under the sub-programme: Social Crime Prevention, which makes up 72.85% of the budget.

7. PROGRAMME 4: TRAFFIC MANAGEMENT

Traffic Management consists of four sub-programmes, namely Programme Support, Traffic Law Enforcement, Road Safety Management and Traffic Training and Development. The Programme will continue to optimise 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 2012/13

The vision of the Department to create an open-opportunity society, free from the fear of crime, depends largely on a safer road environment. Road users must feel safe on the Province's roads, in line with Provincial Strategic Objective 3 – “Increasing access to safe and efficient transport” and Provincial Strategic Objective 5 – “Increasing safety”. This will be achieved through traffic management by the provision of effective traffic law enforcement services and road safety education and awareness.

The United Nations has declared 2011-2020 as the Decade of Action for Road Safety with the aim of reducing road fatalities by 50% by the year 2020. The Global and National launch of the Decade of Action was in May 2011, The five pillars are:

- Road Safety Management,
- Safer Roads Design,
- Safer Vehicle Design,
- Safer Road Users and
- Post Crash Care.

Currently certain dysfunctions hamper the provision of such services. These include the fragmentation of traffic law enforcement services, the lack of uniform operating procedures, varying interpretations of performance, 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 is 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, co-ordination and direction to traffic management in the Province.

The objective of delivering effective and efficient traffic law enforcement services will be achieved through 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.

The Programme constantly works towards attaining a ratio of two traffic officers per vehicle and an increase in the number of traffic officers per number of registered vehicles on a Provincial scale. Intensified speed monitoring and roadblocks, with a focus on driver and vehicle fitness and drinking and driving, will form part of integrated operations. Two established SHADOW centres situated in George and Athlone respectively, together with additional centres planned for Worcester and Vredenburg, will support the prosecution of drivers driving under the influence of alcohol. Impoundment facilities for public transport vehicles have been established in Ndabeni and Beaufort West, which will ensure that public transport vehicle impoundment can be implemented with the necessary infrastructure to support law enforcement actions. The Province envisages stopping 160 000 vehicles per month as per the National Rolling Enforcement Plan, which, broken down, effectively means that every provincial traffic officer should stop and check 15 vehicles per day (shift) to increase compliance with traffic legislation and in line with the national aim to stop and check one million vehicles per month across the country. This target will be expressed as a new performance indicator "the number of vehicles screened" per quarter (480 000). The National Rolling Law Enforcement Plan, which gives guidance to provincial law enforcement activities, highlights the following areas 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 increasing 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:

- Co-ordinate 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 de-motivating 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 respect of service delivery. Given the strain on human resource capacity, caused by an increasing number of variables, operational plans need to factor in the impact of hours spent on the delivery of auxiliary services - such as officers having to perform stand-by duties at unforeseen natural disasters e.g. rock falls and floods, escorting of abnormal loads and officers having to attend refresher and other training courses.

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 formal training courses will be presented. These will include one Traffic Officer (TO) course, four Examiner of Vehicles (EOV) Courses and five Examiner of Driving Licences (EDL) Courses. A major emphasis will be placed on refresher courses for traffic officials in the Province which will focus on the specific needs of the various traffic centres. Various informal courses will also be presented based on needs analysis and could possibly include, but not be limited to, learning areas such as AARTO, Firearm proficiency, Legislation, Examiner of Vehicles (EQV), Examiner for Driving Licences (EDL), etc. Speed Enforcement and Roadside Assistance Courses will also be presented. Training courses are aimed at equipping traffic officials and other law enforcement officers with the required competencies to provide a professional service with regard to road safety, resulting in the reduction of road fatalities as per Provincial Strategic Objective 3 and the UN Decade of Action's prescripts.

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 thus contribute greatly to all people in South Africa being and feeling safer as envisaged in the National Government Outcomes.

The training interventions will further contribute 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".

In an attempt to ensure quality of both training and law enforcement, the unit Quality Monitoring and Evaluation will continue monitoring internal and external policy guidelines to ensure compliance. The Recognition of Prior Learning (RPL) project will be rolled out to all traffic officials in the province who do not have a National Qualification Framework (NQF) level 4 qualification.

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 and several plans will be developed as per the Provincial Strategic Objective 3 contained in the Safely Home programme. Some of these will focus on school-going learners in order to influence the eventual behaviour of future drivers as well as pedestrian behaviour.

Critical to our interventions are the vulnerable groups, children, pedestrians and commuters. Tailor-made awareness and educational interventions for children and educators at Early Child Development Centres (ECDC) and at schools in different phases i.e. foundation, intermediate and senior, have been designed and are being implemented.

Adult pedestrian programmes must be addressed in partnership with civil society structures in realising the whole of society approach as well as interventions aimed at the users and operators of public transport and heavy vehicles, cyclists and motorcyclists.

At the Further Education and Training level, Learner License courses for the youth in schools and the unemployed are being implemented, in partnership with local authorities and civil society, so as to help them become economically active. Ways of taking the initiative further to driver training are being explored. Other programmes aimed at high schools are Participatory Educational Techniques and the Road Safety Debate.

In addressing the plight of vulnerable groups, a systematic and structured engagement with the local government is articulated through the Integrated Development and Integrated Transport Plans' development processes and participation in the Department of Local Government's IDP Indaba Working Group and Assessment and Advisory Forum. Through these engagements, road design and road condition engineering solutions will be influenced to enhance road safety.

The "4 E's strategy" emphasises enforcement, with education to support the enforcement and engineering, involving low cost remediation in hazardous locations as well as vehicle engineering standards, and evaluation which is based on research and data collection. This world's best road safety practice is a methodology that links with the process of identifying pedestrian and cyclist hazardous locations in each district municipality and the metro and in addressing these problems in an integrated manner, resulting in reducing road deaths.

Public education is equally fragmented and not executed at a scale that is accessible to the whole 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 organisations and other sister departments. Special emphasis will be placed on co-ordinating 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 30 municipalities will be assessed to strengthen the focus on road safety and to influence these to reflect the Provincial interest.

Sub-Programme 4.1: Programme Support	
Strategic Objective 4.1	To effectively manage and support the Programme
Objective statement	To provide management and strategic support to the Programme over the 5-year period
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
Sub-Programme 4.2: Traffic Law Enforcement	
Strategic Objective 4.2	To provide an efficient and effective traffic law enforcement service
Objective statement	To maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations over the 5 year period
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
Sub-Programme 4.3: Road Safety Management	
Strategic Objective 4.3	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 over the 5-year period
Baseline	Education and Awareness Interventions (310)
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. Linkages with Safely Home programme in Strategic Objective 3.
Sub-Programme 4.4: Traffic Training and Development	
Strategic Objective 4.4	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 over the 5-year period
Baseline	Number of formal training courses: (10)
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	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Sub-Programme 4.1: Programme Support									
To effectively manage and support the programme	5	1	1	1	1	1	1	1	1
Number of fully effective performance assessments of the CD: Traffic Management (performance assessment)									
Sub-Programme 4.2: Traffic Law Enforcement									
To provide an efficient and effective traffic law enforcement service	16	0	0	0	4	4	4	4	4
Number of TLE Compliance reports (compliance reports)									
Sub-Programme 4.3: Road Safety Management									
To influence road user behaviour by conducting road safety education and awareness interventions	1630	0	243	230	310	340	360	390	
Number of educational road safety interventions									
Number of road safety awareness interventions									
Sub-Programme 4.4: Traffic Training and Development									
To develop a professional Traffic Policing workforce	51	11	11	11	10	10	10	10	10
Number of formal training courses									
Strategic Objective Indicator (4.4.1)									

7.2 Performance indicators and annual targets for 2012/2013 - 2014/15

Programme performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
4.1.1 Number of fully effective performance assessments of the CD: Traffic Management	1	1	1	1	1	1
4.2.1 Number of operational plans	0	2	1	1	1	1
4.2.2 Number of TLE compliance reports	0	1	4	4	4	4
4.2.3 Number of hours of speed timing	0	9 182	11 404	10 283	11 518	11 633
4.2.4 Number of vehicles exceeding the speed limit *	278269	97048	120 925	117 428	124 533	128 289
4.2.5 Number of vehicles checked in roadblocks *	0	0	352 366	276 392	256 404	265 918
4.2.6 Number of roadblocks held*	0	0	3 504	3 152	3 160	3 250
4.2.7 Number of traffic officers *	406	389	421	425	425	429
4.2.8 Number of patrol vehicles *	215	216	229	213	231	234
4.2.9 Number of traffic officers per KM of surfaced roads in Province *	1:15	1:16	1:16	1:16	1:16	1:15
4.2.10 Number of traffic officers per patrol vehicle*	1.9	1.8	1.8	1.9	1.8	1.8
4.2.11 Number of registered vehicles per traffic officer *	1:3811	1:38371	1:3824	1:3881	1:3881	1:3845
4.2.12 Number of new recruited law enforcement officers *	0	0	26	15	25	25
4.2.13 Number of vehicles detained**	0	0	0	0	0	0
4.2.14 Number of unroadworthy vehicles impounded *	0	0	175	200	184	193
4.2.15 Number of vehicles screened*	0	0	0	0	1 920 000	1 920 000
4.3.1 Number of educational road safety interventions	120	132	172	150	160	170
4.3.2 Number of road safety awareness interventions	110	120	214	160	180	190
4.3.3 Number of IDPs assessed (in relation to road safety)	0	0	30	30	30	30
4.3.4 Number of schools involved in road safety education programme (average) *	0	0	0	550	550	600
4.3.5 Number of school children trained *	0	0	53 507	42 000	45 000	50 000
4.3.6 Number of adults trained *	0	0	1 411	2 700	2 750	2 800
4.4.1 Number of formal training courses	11	11	10	10	10	10
4.4.2 Number of reports on training courses	0	0	0	4	4	4

* National Transport Sector Specific Indicators

** The sector specific indicator for the number of vehicles detained (4.2.13) cannot be reported on and consequently no target can be set for it, as the legislative requirement, under the National Road Traffic Regulation Schedule (NRTRS), is that only vehicles carrying dangerous goods may be detained and can only be detained by a fully trained member of the Dangerous Goods Inspectorate. None of the Western Cape Traffic Centres has such a Dangerous Goods Inspectorate.

7.3 Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.1.1	Number of fully effective performance assessments of the CD: Traffic management	1	0	0	0	1
4.2.1	Number of operational plans	1	1	0	0	0
4.2.2	Number of TLE compliance reports	4	1	1	1	1
4.2.3	Number of hours of speed timing	11 518	2 879	2 879	2 880	2 880
4.2.4	Number of vehicles exceeding the speed limit*	124 553	31 138	31 138	31 139	31 138
4.2.5	Number of vehicles checked in roadblocks*	256 404	66 351	66 351	66 351	66 351
4.2.6	Number of roadblocks held*	3 160	790	790	790	790
4.2.7	Number of traffic officers*	425	0	0	0	425
4.2.8	Number of patrol vehicles*	231	0	0	0	231
4.2.9	Number of traffic officers per KM of surfaced roads in Province*	1:16	0	0	0	1:16
4.2.10	Number of traffic officers per patrol vehicle*	1.8	0	0	0	1.8
4.2.11	Number of registered vehicles per traffic officer*	1:3881	0	0	0	1:3881
4.2.12	Number of new recruited law enforcement officers*	25	0	0	0	25
4.2.13	Number of vehicles detained**	0	0	0	0	0
4.2.14	Number of unroadworthy vehicles impounded *	184	46	46	46	46
4.2.15	Number of vehicles screened*	1 920 000	480 000	480 000	480 000	480 000
4.3.1	Number of educational road safety interventions	160	45	45	25	45
4.3.2	Number of road safety awareness interventions	180	45	45	45	45
4.3.3	Number of IDPs assessed (in relation road safety)	30	0	0	30	0
4.3.4	Number of schools involved in road safety education programme (average)*	550	140	140	130	140
4.3.5	Number of school children trained*	45 000	11 250	11 250	11 250	11 250
4.3.6	Number of adults trained*	2 750	688	687	688	687
4.4.1	Number of formal training courses	10	2	3	3	2
4.4.2	Number of reports on training courses	4	1	1	1	1

* National Transport Sector Specific Indicators

** The sector specific indicator for the number of vehicles detained (4.2.13) cannot be reported on and consequently no target can be set for it, as the legislative requirement, under the National Road Traffic Regulation Schedule (NRTRS), is that only vehicles carrying dangerous goods may be detained and can only be detained by a fully trained member of the Dangerous Goods Inspectorate. None of the Western Cape Traffic Centres has such a Dangerous Goods Inspectorate.

7.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table Y.4: Programme 4: Traffic Management							
Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Programme Support	1 215	1 458	1 801	1 935	2 119	2 267	2 497
Traffic Law Enforcement	96 951	115 991	131 876	140 236	163 660	169 739	179 343
Road Safety Management	6 326	6 062	6 513	7 978	9 838	10 426	10 974
Traffic Training & Development	10 453	12 013	12 814	14 597	16 470	18 582	19 851
TOTAL	114 945	134 524	153 004	164 746	192 087	201 014	212 665
Economic classification							
Current payments	112 511	130 231	144 285	162 703	187 727	200 413	212 263
Compensation of employees	76 179	91 500	107 107	123 994	139 123	149 994	159 730
Goods and services	36 331	38 725	37 176	38 709	48 604	50 429	52 533
of which:							
Communication	1 447	1 426	1 141	1 450	1 615	1 703	1 788
Computer services	680	908	1 057	1 049	915	966	1 014
Consultants, contractors and special services	458	1 259	925	768	735	733	770
Inventory	1 135	3 932	3 304	4 364	4 542	4 437	4 758
Operating leases	1 240	1 062	10 231	10 881	14 782	15 487	15 816
Travel and subsistence	24 966	26 926	17 219	16 574	21 228	22 380	23 434
Owned and leased property expenditure	330	1 058	649	617	608	642	674
Operating Expenditure	1 546	597	457	540	733	763	762
Other	4 529	1 557	2 193	2 466	3 446	3 308	3 517
Interest and rent on land	1	6	2				
Financial transactions in assets and liabilities	83	994	535	40			

Table Y.4: Programme 4: Traffic Management

Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Transfers and subsidies to:	230	1 110	516	58			
Provinces and municipalities	12	15	10	6			
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises		20					
Foreign governments and international organisations							
Non-profit institutions							
Households	218	1 075	506	52			
Payments for capital assets	2 121	3 189	7 668	1 945	4 360	601	402
Buildings and other fixed structures		8					
Machinery and equipment	2 121	3 175	7 668	1 945	4 360	601	402
Cultivated assets							
Software and other intangible assets		6					
Land and subsoil assets							
of which: Capitalised compensation							
TOTAL	114 945	135 524	153 004	164 746	192 087	201 014	212 665

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends

The Programme shows a substantial growth for 2012/13. The average growth for the Programme is 16.60% from R164 746 million to R192 087 million for 2012/13 if compared to adjusted budget of 2011/12.

However, for the remainder of the MTEF period growth is averaging 5.22%, which is in line with inflationary increases.

This increase in resource allocation for 2012/13 is to ensure the overall strengthening of law enforcement capacity of traffic police.

8. PROGRAMME 5: SECURITY RISK MANAGEMENT

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

In line with the Provincial Strategic Objective 5: Increasing Safety, the Programme will continue to align capacity and resources internally to enhance the strategic support function and to seek greater alignment of related safety resources transversally across WCG departments. It will continue to deliver on its mandate to advise and assist WCG Departments and to facilitate greatly enhanced and safer service delivery environments. Key positions have been filled within the programme. Emphasis will now shift to addressing the skills gap and building on the shared vision towards making safety and security everyone's responsibility. The safety and security training currently available is largely limited, specialised and expensive due to the centralised location thereof.

The organisational readiness of the Programme has been revisited and a new structure able to develop and facilitate the implementation of holistic safety and security risk management solutions transversally is being finalised. Organisational readiness processes undertaken are focussed on building a learning organisation that is able to adapt to the demands of a changing environment, ensuring that constant learning and development is taking place.

In order to maximise the provision of security services and operations, two focus areas have been prioritised. In the first instance security guarding service contractors will be managed more proactively. In the second instance systems and processes relating to assets and the movement thereof will be enhanced.

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 is, however, independently managed.

The benefit of best practices and consolidated procurement must however not be lost and the duplication of 'specialised' capacity must not be encouraged. To this end, the Programme is required to co-ordinate and optimise all direct spending by the various Departments of the WCG in order to maximise safety and reduce the opportunity to commit crime within the public sector service delivery environment. Intelligent Access Control reports and surveillance footage will increasingly be used as tools to investigate losses and or breaches. The efficiency of the system would in time also serve to be a deterrent and accordingly remove opportunities to commit crime.

The functioning of security committees within Departments is to facilitate and ensure greater compliance with the safety and security regulatory and policy environment by institutionalising systems and process that impact on safety and security related risks.

The Programme will further pilot a new software programme and utilise the programme to capture all security risk management processes. The processes will be analysed and mapped through the facilitation of Business Process Improvement methodologies. Once these processes are mapped, they will be used to generate templates and management reports and move the Chief Directorate closer towards a paperless environment. The software will build profiles and analyse all data from the access control system in order to simplify the data into a more user friendly format. All security risk management processes and templates will be captured and loaded onto a central server to be accessed by users and clients, thus improving effectiveness and efficiency. The institutionalisation of the software will radically redesign the way security risk management does business and engages with client Departments.

Sub-Programme 5.1: Programme Support	
Strategic Objective 5.1	To optimise safety and security administration
Objective statement	To enhance the holistic management of systems, processes and administration impacting on the safety and security risk profile of the WCG
Baseline	1 Provincial Transversal Security Managers Forum
Justification	This will contribute towards the enhancement of safety and security administration services within the WCG pertaining to the procurement of outsourced safety and security services to maximise security spend
Links	It will contribute towards the provincial strategic objective of increasing safety and the departmental goal of optimising safety and security services for the Government's assets, personnel, contractors and visitors. The MISS, MPSS and the Provincial Security Policy will enhance the integrity of supporting functions within Departments through making safety everyone's responsibility

Sub-Programme 5.2: Provincial Security Operations	
Strategic Objective 5.2	To enhance safety and security implementation
Objective statement	Elevate security measures to minimise security breaches in respect of theft and unauthorised access to WCG facilities
Baseline	48 Access control system reports
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 WCG 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 WCG. The MISS, MPSS and the Transversal Security Policy will enhance the integrity of supporting functions within departments through making safety everyone's responsibility

Sub-Programme 5.3: Security Advisory Services	
Strategic Objective 5.3	To enhance safety and security processes
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 WCG departments
Baseline	12 Departmental safety and security risk reports
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 WCG. 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 2012/13

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Sub-Programme 5.1: Programme Support								
To optimise safety and security administration	13	0	0	0	1	4	4	4
Strategic Objective Indicator (5.1.1)	Number of Provincial Transversal security managers forums supported							
Sub-Programme 5.2: Provincial Security Operations								
To enhance safety and security implementation	196	0	4	4	48	48	48	48
Strategic Objective Indicator (5.2.3)	Number of access control system reports generated							
Sub-Programme 5.3: Security Advisory Services								
To enhance safety and security processes	51	0	0	0	12	13	13	13
Strategic Objective Indicator (5.3.1)	Number of Departmental safety and security risk reports compiled							

8.2 Performance indicators and annual targets for 2012/2013 - 2014/15

Programme performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets			
	2008/09	2009/10	2010/11			2012/13	2013/14	2014/15	
5.1.1 Number of Provincial Transversal security managers forums supported	0	0	0	0	1	4	4	4	4
5.1.2 Number of safety and security indexes developed for WCG buildings	0	0	0	0	0	2 (Develop)	2 (Review)	2 (Review)	2 (Review)
5.2.1 Number of WCG institutions assisted with the management of outsourced security services	0	0	0	0	0	8	12	16	16
5.2.2 Number of buildings at which the OHS risk index is implemented	0	0	0	0	0	1	22	22	22
5.2.3 Number of access control system reports generated	0	0	0	0	48	48	48	48	48
5.3.1 Number of Departmental safety and security risk reports compiled	0	0	0	0	12	13	13	13	13
5.3.2 Number of safety and security plans developed	0	0	0	0	0	12 (Develop)	12 (Review)	12 (Review)	12 (Review)
5.3.3 Number of Departmental Security Committees supported	0	0	4	4	12	12	12	12	12

8.3 Quarterly targets for 2012/13

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.1 Number of Provincial Transversal security managers forums supported	Quarterly	4	1	1	1	1
5.1.2 Number of safety and security indexes developed for WCG buildings	Quarterly	2	0	1	0	1
5.2.1 Number of WCG Institutions assisted with the management of outsourced security services	Quarterly	8	2	2	2	2
5.2.2 Number of buildings at which the OHS risk index is implemented	Annually	1	0	0	0	1
5.2.3 Number of access control system reports generated	Quarterly	48	12	12	12	12
5.3.1 Number of Departmental safety and security risk reports compiled	Quarterly	13	3	3	3	4
5.3.2 Number of safety and security plans developed	Quarterly	12	3	3	3	3
5.3.3 Number of Departmental Security Committees supported	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	Medium-term expenditure estimate		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Programme Support	2 627	1 661	3 099	3 874	5 252	5 361	5 715
Provincial Security Operations	23 904	32 695	34 052	35 906	41 511	42 811	46 598
Security Advisory Services	5 999	6 341	6 705	8 276	9 662	10 231	11 169
TOTAL	32 530	40 697	43 856	47 966	56 425	58 403	63 482
Economic classification							
Current payments	32 075	37 965	39 728	44 909	55 973	57 952	63 032
Compensation of employees	21 429	31 893	25 760	31 154	38 785	40 490	44 301
Goods and services	10 646	6 072	13 968	13 755	17 190	17 463	18 731
of which:							
Communication	184	226	482	442	282	298	313
Computer services	75	15	95	540	1 008	1 064	1 117
Consultants, contractors and special services	2 862	2 305	3 854	1 096	1 422	1 432	1 608
Inventory	351	273	608	542	448	473	497
Operating leases	91	93	68	471	455	480	504
Travel and subsistence	1 092	1 445	868	661	923	672	720
Owned and leased property expenditure	5 026	1 317	7 169	7 278	12 329	12 704	13 615
Operating Expenditure	239	22	23	17	20	21	22
Other	726	376	801	2 708	303	319	335
Interest and rent on land							
Financial transactions in assets and liabilities		22	89	12			

Programme 5: Security Risk Management							
Sub-Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10		2010/11	2011/12	2012/13
Transfers and subsidies to:	45	17	1 307				
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	45	17	1 307				
Payments for capital assets	410	2 693	2 732	3 045	450	450	450
Buildings and other fixed structures							
Machinery and equipment	410	2 693	2 732	3 045	450	450	450
Cultivated assets							
Software and other intangible assets							
Transport Equipment							
of which: Capitalised compensation							
TOTAL	32 530	40 697	43 856	47 966	56 425	58 403	63 482

PERFORMANCE AND EXPENDITURE TRENDS

Expenditure Trends

The Programme shows an average growth increase of approximately 9.79% over the MTEF period. However, if a comparison is made between the adjustments budget and 2012/13 allocation, then the Programme shows an increase of 17.63%.

This increase is necessitated to institutionalise safety and security systems and processes pertaining to security issues within the Province.



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	Actual 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	151	279	140
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	1 422
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	450
Total				2 350	3 451	1 671	2 481	2 012

10. CONDITIONAL GRANTS

2012/13 National Conditional Grants: Social sector EPWP incentive grant to Province: R800 000

11. PUBLIC ENTITIES

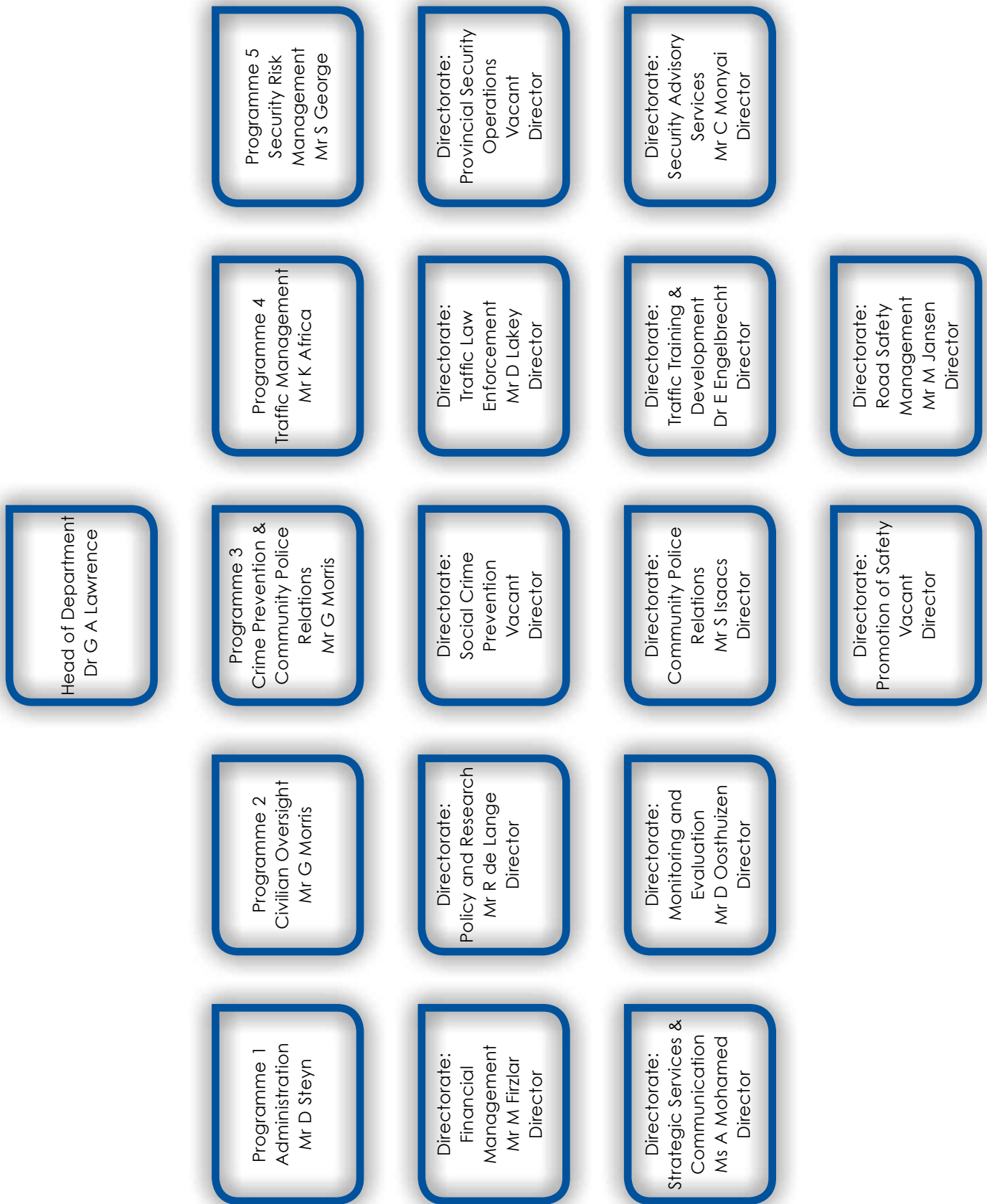
None

12. PUBLIC - PRIVATE PARTNERSHIPS

None



PART D: **UPDATED DEPARTMENTAL ORGANOGRAM**



1. VISION

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

2. MISSION

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

- improving performance of policing through effective oversight,
- enhancing active citizenship in the field of community safety ,
- promoting road safety and
- optimizing safety and security risk management.

3. VALUES

- Competence
- Caring
- Accountability
- Integrity
- Responsiveness

4. SITUATIONAL ANALYSIS

When communities do not feel safe and live in fear, the country's economic development and the people's wellbeing is affected, hindering their ability to achieve their potential.

Crime creates a web of fear, erodes our Constitutional dispensation, quality of life and remains a serious impediment to the sustainable economic growth of South Africa and the Western Cape. The National Government Outcome remains to ensure that "all South Africans are and feel safe". Contact crimes such as murder, assault and robbery are major inhibiting factors to achieving this. A reduction of 5% in contact crimes have been shown over the period 2009/10 to 2010/11. The murder rate and attempted murder rate has also shown a steady decline for the same period.⁴

However, the SAPS National crime report of 2010/11 has recorded an increase in the number of violent crimes in the Western Cape Province:

- 2 311 murders in 2010/11 compared to 2 274 reported in 2009/10, showing a 1.6% increase;
- an increase in attempted murder cases of 29,8%;
- a 12,6% increase in common robbery;
- a 19,8% increase in drug-related crimes;
- a 5.4% increase in assault with intent to do grievous bodily harm (this category includes domestic violence)¹.

⁴ SAPS National Crime Report 2010/11

The Provincial Strategic Objective (PSO) 5: Increasing Safety was adopted by the Provincial Executive as one of 12 provincial strategic objectives for the Western Cape.

The focus of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety is tasked with the responsibility to develop and implement PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility".

The Province's population is estimated at 5 287 863 people, the majority of whom reside in the Cape Metro on 129 370 km² of land⁵. Afrikaans is spoken by the majority, with isiXhosa and English being the other main languages.

A report by the Citizens Council for Public Safety and Criminal Justice, a Mexican research NGO, ranked Cape Town as the world's 34th most violent city in 2011; this despite the fact that no official crime statistics have been released for the 2011/12 financial year (April to March). In the Cape Town metropolitan area precincts such as Milnerton, Langa, Gugulethu, Harare, Nyanga, Delft and Mitchells Plain display far higher murder rates than the tourist locations of Camps Bay and the City Centre.

The PSO 5 recognises that the State must provide the necessary institutions and infrastructure to uphold the law and provide basic services, but understands that a successful society depends on co-operation by society as a whole; i.e. active citizens proactively and constantly striving to improve their lives (whole of society approach).

By involving the whole of society, there is a move away from a reactive approach towards a broader focus on preventing crime by, amongst other strategies, 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. This strategy will give effect to the Western Cape Government's vision of creating an **Open Opportunity Society for All**.

The Department has, within this transversal management approach, mobilised the resources, knowledge, creativity and concern of all role-players, enhancing close collaboration. Thus a holistic approach to finding sustainable solutions to crime prevention is promoted, also encompassing working in an inter-governmental fashion. The Department is currently in the process of determining strategies 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 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.

⁵ PGWC: Provincial Treasury - Provincial Economic Review & Outlook - PERO 2011

These horizons also encompass the three historic policy priorities of the Department of Community Safety, being:

- 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 financial years. In 2011/12, these policy priorities have remained the main focus of the Department, and it has driven important advances in all of them.

Also, in 2011/12, a major investigation and design effort was undertaken to give effect to the policy priorities outlined above. This effort included a workstream to investigate how best to focus WCG resources, facilities and staff on increasing safety, both within and around WCG property. The workstream designed 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 considered whether alternative models of procuring security services could yield greater safety more cost-effectively and identified existing security success stories within the WCG, which could be replicated widely;
- drives a co-ordinated, targeted approach by all WCG 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 departments and entities to contributing to demotivating offenders and addressing the root causes of crime. For example, the workstream could incorporate the Government's existing work on an integrated strategy to address substance abuse.

Another workstream has investigated how best the WCG can use its Constitutional mandate to monitor and exercise oversight over SAPS and other State law enforcement agencies as a catalyst to achieve higher effectiveness within communities resulting in increased 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.

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 can potentially supplement the existing network of improvement districts and neighbourhood watches. In so doing, the partnership might not only share knowledge and capability, but also offer a range of financial and other incentives for effective community safety partnerships.

The "Design Year" produced an in-depth research study which was intensively analysed, resulting in four design principles in an approach that embraces the whole society. Applied in context over various settings, these will allow for a move from the conventional to a new paradigm.

The four design principles to drive the strategic objective of increasing safety are:

- Focus on the future, not the past - "How do we repair the future?" and "How to avoid this from happening again?";
- Focus on opportunities – reduce harm by reducing opportunities for offending;
- Identify, mobilise and integrate a wide range of knowledge, capacity and resources – embracing the whole-society principle;
- Make sure you have a security budget, NOT just a security force budget.

Focusing on the future requires being able to identify and alter things that, if left unchanged, would mean that the future will be the same as the past. It means that when faced with problems, one should be careful and consistent about the questions one asks, i.e. not "Who did it?" and "Who is to blame?" but rather: "What happened that enabled this problem to occur?" and "What can be done to reduce the likelihood of this happening again?" This design principle advocates getting things right, ensuring change, and making sure that the focus remains on prevention.

The second design principle relies on reducing the opportunities for offending. Any crime requires a motivated actor, an opportunity and a conducive environment. Reducing opportunities for crime reduces the likelihood of crime occurring. Therefore the focus would be on eliminating opportunities for harmful acts, maximising existing opportunities and creating opportunities for innovation.

The abovementioned two design principles require harnessing many different knowledge bases, capacities and resources. The principle of identifying, mobilising and integrating the right resources requires a paradigm shift towards the understanding that SAPS alone is not able to address all our safety needs.

Successful safety initiatives require the freedom to choose the means most appropriate to the task at hand. These means are sometimes controlled by security organisations, be they private or public. It is essential that we ensure that funding is not only given to security organisations but that a safety budget exists that is flexible enough to direct funding where it is most needed. If safety is everybody's business, then we should ensure that budgetary resources are used to help everyone get involved.

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Western Cape Government sites. The impact of the "whole society" model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the new approaches and institutions will be broadly implemented across all four focus areas, accompanied by systematic evaluation.

The Department of Community Safety, in partnership with the police and communities, intends to encourage a peaceful and safe Province. Over the medium term, our priorities remain to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The achievement of the Provincial strategic objective of increasing safety will contribute meaningfully to the realisation of National Government Outcomes and in particular the outcome of "All people in South Africa are and feel safe".

5. 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	Increase safety to communities by improving performance of policing through effective oversight
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	It will contribute towards the attainment of all the departmental goals, which consequently contribute towards the achievement of provincial and national objectives
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 provincial Strategic Objective 5 of "increasing safety" as it appears in the Provincial Strategic Plan; the Civilian Secretariat for Police Act No.2 of 2011 and the Civilian Secretariat for Police Strategic Plan 2011-2014

PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic outcome orientated goal 3	To increase safety by enhancing the levels of active citizenship
Goal statement	To 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	To broaden the safety and security policy to focus on preventing crime and encouraging an active role for civil society formations such as community policing structures, including CPFs, CSFs and NHWs, business and private security
Links	<p>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. SO8 The achievement of this objective will contribute significantly to the provincial strategic objective to increase safety</p> <p>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</p>

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 safety contribution of WCG institutions, assets and people
Goal statement	To render a comprehensive, integrity based safety and security risk management 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 WCG 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 2012/13

7. PROGRAMME PERFORMANCE INDICATORS

Refer to the Annual Performance Plan 2012/13

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DISCLAIMER

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

VRYWARING

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

INKCAZO

Inguqulelo yesiNgesi yale Inkqubo yogcwanchiso yonyaka ittathwa njengeyona isebeanza ngokusesikweni. Isebe alinakubekwa tyala, ngazo nazihpi na iziphoso ezengathi zibe khona ngxesha lenguqulelo yezinye iilwimi.



**Western Cape
Government**

Community Safety

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