Western Cape Government

Community Safety

Annual Performance Plan 2013/14

Department of Community Safety – Vote 4

FOREWORD

In preparing the Annual Performance Plan (APP) for 2013/14 it was necessary to reflect on the achievements of the Department of Community Safety during the previous financial year as we decide how to best allocate our limited resources, guided by the Western Cape Government's (WCG) strategic objective 5: Increasing Safety, to make the Western Cape a safe place to live, learn, relax and move about.

Last year, the Department of Community Safety continued down the pathway of excellence in its financial management by achieving a clean audit for the second year, providing a solid foundation from which various innovative projects could be implemented. These projects include the tabling of the Community Safety Bill, the first of its kind and which articulates in much detail how the province shall take up its Constitutional obligation to conduct effective oversight over policing in the Western Cape. Other achievements include the publishing of the first Shadow Report of Safety Information, the exceptional results achieved by the Western Cape Traffic Services saving hundreds of lives and making an invaluable contribution to reducing crime and preventing lawlessness on our provincial roads. Pioneering work in the diagnostic of security needs and systems within the WCG will assist us to maximize the value of the combined security spend of all provincial departments and by so doing not only improve the safety of provincial buildings and assets but also improve the safety of all women, children and men visiting those buildings.

In setting the new priorities and performance targets for the Department, we have been guided in particular by the timelines set for this task, while being mindful that there exists no quick-fix solution to crime. Already in 2010, the Provincial Executive determined that 2013/2014 will be the roll-out year for key projects based on our learnings over the last few years. As such the Department of Community Safety will be implementing key projects and undertakings over the budget period through: effective oversight over law enforcement agencies, securing the people and assets of the Western Cape Government, increasing safety on our roads and through the promotion of safety partnerships across the whole of society.

Included in our plans for the year ahead is the active monitoring of police conduct with the assistance of improved technology, the introduction of a system of mandatory reports, the establishment of oversight teams, trend analyses of systemic deficiencies in policing, the bolstering of the co-production concept with the Community Police Forums, capacitating CPFs, neighbourhood watch accreditation and the continued drive to change road user behaviour for the safety of all road users.

We will continue to focus our plans on the three thrusts of the Western Cape Government's Strategic Objective 5: Increasing Safety, namely, removing opportunities to commit crime, decreasing the motivation of offenders to commit crime, and removing the longer-term root causes of crime; and these plans will continue to be innovative and evidence based. We shall make financial and other contributions to build upon partnerships with the religious fraternity – a partnership which contributed significant results over the festive season during which an estimated 6 000 youth from communities most in need benefited from programmes offered by religious groupings.

A continued strong work ethic and commitment to excellence in this department's five Programmes, Administration, Civilian Oversight, Crime Prevention and Community Police Relations, Traffic Management and Security Risk Management, will ensure that we achieve the goals we set for ourselves in this year's Annual Performance Plan.

Executive Authority of the Department of Community Safety
Western Cape Minister of Community Safety, Mr Dan Plato
February 2013

OFFICIAL SIGN-OFF

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 2013/14.

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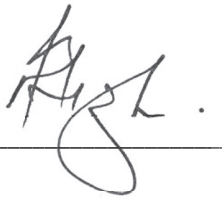
Signature: 

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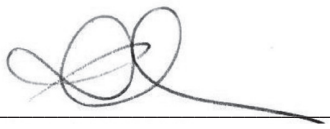
Signature: 

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LIST OF ACRONYMS

AARTO	–	Administrative Adjudication of Road Traffic Offences
AG	_	Auditor General
CIVOC	_	Civilian Oversight Committees
CPFs	–	Community Police Forums
CSC	–	Community Service Centre
CSFs	–	Community Safety Forums
CSP	–	Civilian Secretariat for Police
CTMPD	–	Cape Town Metropolitan Police Department
DVA	–	Domestic Violence Act
ECDC	–	Early Child Development Framework
EDL	–	Examiner of Driving Licences
EOV	–	Examiner of Vehicles
EPP	–	Expanded Partnership Programme
GBH	–	Grievous Bodily Harm
GLTC	–	Gene Louw Traffic College
ICD	–	Independent Complaints Directorate
IDP	–	Integrated Development Planning
IIMS	–	Integrated Information Management System
IPID	–	Independent Police Investigation Directorate
ISS	–	Institute for Security Studies
MISS	–	Minimum Information Security Standards
MTEF	–	Medium Term Expenditure Framework
NGOs	–	Non-governmental Organisations
NHWs	–	Neighbourhood Watches
NMET	–	National Monitoring and Evaluation Tool
PGWC	–	Provincial Government of the Western Cape
PNPs	–	Policing Needs and Priorities
PPP	–	Promote Professional Policing
PROVCOM	–	Provincial Transport Committee
PROVTECH	–	Provincial Transport Technical Committee
PRTMCC	–	Provincial Road Traffic Management Coordinating Committee
PSO	–	Provincial Strategic Objective
RPL	–	Recognition of Prior Learning
RTMC	–	Road Traffic Management Corporation
SAPS	–	South African Police Service
SASSETA	–	Safety and Security Sector Education and Training
SLAs	–	Service Level Agreements
SONA	–	State of the Nation Address
SOPA	–	State of the Province Address
TO	–	Traffic Officer
VSRs	–	Victim Support Rooms
WCG	–	Western Cape Government

PART A:
STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

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 safety through effective oversight of policing,
- Making safety everyone's responsibility,
- Promoting road safety and
- Optimising safety and security risk management.

3. VALUES

- Competence
- Caring
- Accountability
- Integrity
- Responsiveness

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

Section 206, Constitution of South Africa Act 108 of 1996

The Western Cape Government (WCG) determines the Policing Needs and Priorities (PNPs) of the Province.

Each Province is entitled to:

- Monitor police conduct
- Oversee the effectiveness and efficiency of police
- Promote good relations between police & communities
- Assess the effectiveness of visible policing
- Liaise with Cabinet members responsible for policing with respect to crime and policing in the Province

Province may investigate any complaint of police inefficiency or a breakdown in relations between police and any community (including appointing a commission of inquiry) and must make recommendations to the National Minister responsible for policing.

Schedule 5 of the Constitution gives the Provincial sphere of Government exclusive legislative competence over provincial roads and traffic. Section 104 provides for the legislative authority of Provinces which is vested in its Provincial legislatures, and confers on the Provincial legislature the power to pass legislation for its Province with regards to any matter within a functional area listed in Schedule 5.

Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government
66. (1) The WCG is entitled to –

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

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

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

4.2 Legislative mandates

The Department is not the custodian of any of the legislation as mentioned below, despite being closely involved in the application thereof on a daily basis or being guided thereby. This does not, however, prohibit the Department from giving input into legislative amendments.

Legislative	Act
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Act, 2000	(No. 32 of 2000)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Land Transport Act, 2009	(Act 5 of 2009)
National Road Traffic Act, 1996	(Act 93 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Traffic Management Corporation Act, 1999	(Act 20 of 1999)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
The Administrative Adjudication of Road Traffic Offences Act, 1998	(Act 46 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)
Western Cape Road Traffic Act, 1998	(Act 12 of 1998)

4.3 Policy mandates

Road Safety Strategy for the Western Cape Province, 2005	Full implementation of the outcomes and recommendations of the strategy to ensure a safer road environment. To promote road safety throughout the Province focussing on National and Provincial routes. Responsible for the basic training of all traffic officer (TO) recruits in the Province in order to ensure uniformity and professionalism.
National Road Safety Strategy, 2009 – 2015	To deal with road safety matters by integrating and coordinating the various road safety strategies, structure and interventions of all the role-players and agencies involved in the road safety arena.
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the Department which is to ensure compliance within the PGWC.
Minimum Physical Security standards (MPSS)	Regulates physical security in the Government, parastatals and key national points. The Department's responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department's core function.
Cabinet decision 313 of 1997 (23 July 97)	Policy for funding safety and security projects that contains: • Assessment criteria for registration of Community Police Fora (CPFs) in the Western Cape Province • Levels of authorisation • Conditions applicable to projects
National Crime Prevention Strategy, 1996	Role of Provincial Government: • Develop provincial crime prevention strategies • Mobilising of multi-agencies and citizen resources
The Provincial Transversal Security Policy, 2005	Regulates security environment within the PGWC • Custodians of the policy and its universal implementation and compliance within the Provincial Government of the Western Cape (PGWC)
The National Vetting Strategy, 2006	The department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC
Monitoring and Evaluation Conceptual Framework	The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes, i.e. to: • set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluate performance at the end of the financial year.

Name of the Policy	Outline of key responsibilities it places on the department
Integrated Development Plan (IDP) as prescribed	The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows: • Eradicating the development legacy of the past; • A mechanism to promote social equality; A weapon in the fight against poverty and crime; • A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes • An instrument to insure more effective and efficient resource allocation and utilisation • A barometer for political accountability and a yardstick for municipal performance; fostering co-operative governance

4.4 Relevant court rulings

In the recent judgement of the Minister of Police and Others vs the Premier and Others in the yet unreported case No 21600/12 it was found that the existence of the Civilian Secretariat cannot be interpreted as imposing a limitation upon the exercise of a provincial oversight power.

4.5 Planned policy initiatives

1. Active monitoring of police conduct in protests (court actions)
   (System for reports from SAPS e.g. loss of firearms, Ombudsman)
2. Introduction of a system of mandatory reports
3. Establishment of oversight teams (watching briefs)
4. Increased use of technology in monitoring police conduct
5. Case Flow Management System (IT system to– manage responsiveness to public)
6. Establish a Western Cape Provincial police ombudsman
7. Trend analyses of systemic deficiencies in policing
8. Co-production concept of CPFs
9. Establishment of an integrated information system
10. Monitoring of Municipal Police Plan (evaluation of police plan)
11. Policy framework for monitoring of municipal police services
12. Policy on various partnerships
13. Capacitating CPFs to perform 1st level monitoring of SAPS
14. Neighbourhood watch accreditation
15. Pilot safety and security safety solutions
16. Change road user behaviour

5. UPDATE OF SITUATIONAL ANALYSES

Crime levels in the Western Cape Province, as with the rest of the country, remain a key challenge because when communities do not feel safe and live in fear, the country's economic development and people's wellbeing are affected, hindering their ability to achieve their potential. Attempts to understand crime is primarily based on recorded crime figures. However, recorded crime figures are not the only indicators of actual crime levels and the level of safety in the Province and indeed in the country. It is generally accepted that there is high level of under-reporting of crime and the Western Cape is no exception to this observation. Recorded crime statistics per se should then be used cautiously to determine the level of safety in the Province. There is an imminent need to determine other indicators of crime and community safety rather than relying solely on reported cases. The fact that the crime statistics annually released are always outdated and crime statistics of the current year are only released the following year, remains a serious challenge for the Province.

According to the SAPS crime report 2010/11, there was a notable decrease in murders by a mere 1,6% for the period 2009/2010 and 2010/2011. The five (5) police stations that recorded almost 32% of the murders in the Province are as follows: Nyanga (198), Khayelitsha (125), Harare (141), Lingelethu West (44), Gugulethu (150) and Kraaifontein (78). Crime dependent on police action for detection increased by 15,5% from 78 234 in 2009/2010 to 90 383 in 2010/2011, the bulk of which is drug related crime. Contact crime in the Province increased by a mere 0,3% from 94 146 in 2009/2010 to 94 422 in 2010/2011. In the Western Cape, the increase in drug related crime mirrors the substance abuse challenge. The Western Cape accounts for almost half (47%) of national drug related crime and that is a great source of concern.

A number of research studies confirmed the nexus between crime and substance abuse; hence the increase in assault, Grievous Bodily Harm (GBH), robberies, and sex crimes is likely to be a function of substance abuse. Substance abuse, mainly alcohol abuse, has consistently been identified as being at the forefront of causing crime, particularly violent crime, in the Province[1].

Drug related crime increased by 16,8% from 60 409 in 2009/2010 to 70 588 in 2010/2011. Shockingly, the 2010/2011 figures mark a 254% increase over the 2003/2004 figures for drug related crime. The 2010/2011 drug-related figures (70 588) is three and half (3½) times more than the 2003/2004 reported cases (19 940).

Mitchell's Plain police precinct with 6 260 drug related cases is one of the leading drug related crime hotspots in the Province. Others include Bishop Lavis, Elsies River, Maneberg, Nyanga, Gugulethu, Milnerton, Kraaifontein, and Phillippi. These police stations jointly account for 29% of the recorded drug cases in the Province. These drug related crimes are also evidence of the high rate of continuous gang violence on the Cape Flats which kills many people. Nyanga police station precinct retained its title of being defined as the 'murder capital' for the sixth year running in the Province, with 198 murder cases reported for the financial year 2010/2011.

[1] **Community Safety Barometer** (Unpublished). Department of Community Safety, 2010

Whilst an increase of 15 833 more drug-related cases were reported in South Africa during the period 2009/2010 to 2010/2011, the Western Cape contributed 10 179 cases thereto. This increase translates to 64,3% to the national reported drug-related crime. The national increase of drug-related crime is 11,7% for the period 2009/2010 to 2010/2011 whilst the Western Cape drug related crime increased by 16,9% for the same period.

A Provincial community safety perception study commissioned by the Department during 2011/2012 revealed the following:

- **Children are the most vulnerable group in the Province**
  Despite the fact that all vulnerable groups (i.e. women, children, the elderly, the physically challenged and scholars) were identified as being unsafe, this **perception was highest in the case of children.**

- **People feel most unsafe after dark or at night**
  The top three locations at which people felt most unsafe were: (1) travelling on public transport; (2) public transportation places in their communities; and (3) on the street. In line with this finding, more than half the respondents said they would **prefer the police to patrol their areas between 18h00 and 00h00.**

- **Substance abuse, common robbery and burglary at residential premises are the key priority crimes that respondents believe should form the focus of future interventions the SAPS'**

- **Youths and the unemployed are reportedly the main perpetrators of crime**
  Of the three main grouping of perpetrators identified, people highlighted unemployed youths and all young people as the main perpetrators of crime in the Province.

- **There are some negative perceptions of the integrity of the police in the Province**
  Three main reasons for the infrequent reporting of the incidence of crime and violence were directly related to **perceptions of the police as being corrupt;** people **not trusting the police;** and the perception that the **police are ineffective.**

- **Lack of trust in communities within the Province**
  The reported lack of trust in fellow- community members not only adversely affects community cohesion but will make it difficult to develop a sense of community with the aim of reducing fear of crime and increasing safety levels.

The Provincial Strategic Objective 5: Increasing Safety (PSO 5) 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 5.8 million people, the majority of whom reside in the Cape Metro on 129 370 km² of land[2]. Afrikaans is spoken by the majority, with isiXhosa and English being the other main languages.

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).

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

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 WCG'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 PSO 5. 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

The plan to achieve these outcomes is articulated in the Department's 2010/11 Strategic Plan, and it has since its inception 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 included a workgroup to investigate how best to focus WCG resources, facilities and staff on increasing safety, both within and around WCG property. The workgroup will design an approach that:

- co-ordinates and optimises all direct security spend by the Provincial Government (including the security budgets of individual departments) to maximise safety and minimise opportunities for crime within all Government properties and activities. For example, the workgroup 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 workgroup 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 workgroup could incorporate the Government's existing work on an integrated strategy to address substance abuse.

Another workgroup will investigate 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 workgroup 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 workgroup 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 has been 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 will 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 will 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 and creating additional opportunities for innovation.

The above-mentioned 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 is seeing the piloting of these new approaches and institutions in selected communities and at WCG 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.

Road trauma is presently the ninth (9th) highest contributor to deaths in the country and comparable with other developing countries in the world. The World Health Organisation (WHO) estimates that should nothing effective be done, road trauma will be the fifth (5th) largest cause of unnatural deaths by 2030. Approximately 14 000 people die annually (Western Cape 1 500) on South African roads of which nearly 50% are pedestrians. In addition, around 7 000 road users annually are left permanently disabled and 40 000 are seriously injured[3].

In the Western Cape road fatalities have reduced from 1 739 per year during 2008 to 1 261 for 2012. Pedestrian fatalities contribute between 40 – 50% of the fatalities.

The Department of Community Safety is responsible for the entire network in the Province. This includes 6 412 km of surfaced roads and 105 334 km gravel national and provincial routes, with various mountain passes falls viz. Meirings Poort Pass, Swartberg Pass, Outiniqua Pass, Robinson Pass, Kaaimans Pass, Hex River Pass, Theronsberg Pass, Gydo Pass, Mitchells Pass, Bainskloof Pass, Nuwekloof Pass, Montagu Pass, Du Toits Kloof Pass, Houw Hoek Pass, Sir Lowrys Pass, Franshoek Pass, Chapmans Peak and Pikenierskloof Pass across the Province. Road fatalities on the Province's roads not only weigh heavily on the burden of disease but also have grave effects on the economy of the Western Cape.

The Province has the second highest number of vehicles registered in the country, as at September 2012 the Western Cape has approximately 1 680 000, with an increase of 4,42% increase in the number of driving licences issued.

One of the key elements to increasing safety in the Province is the ability to move about safely. 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.

Whilst a number of strategies and recommendations to reduce fatalities and make our roads safer exist on an international, national and local platform viz. World Trade Organisation (WTO) and World Health Organisations (WHO) report on road traffic injury prevention (2004), the Organisation for Economic Cooperation and Development (OECD) and the Interrnational Transport Forum report on road safety performance, the National Road Safety Strategy (2006) and the ISO 39001 road Traffic safety (RTS) management systems and the Road Safety Management Strategy- MVA (2005) amongst others, the PSO3 Increasing access to safe and efficient transport and PSO5 Increasing Safety are the overaching frameworks through which the Department of Community Safety locates its strategic approach and intent. As aforementioned the Department is tasked to lead the PSO 5, with workgroup 3 Optimising Road Safety: Building on exiting work to improve road safety, this workgroup 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 Western Cape's road safety resources – including all municipalities – into a broad province – wide road safety strategy. The strategic intent of this workgroup is as follows:

[3] Road Traffic Management Corporation (October, 2012) Conference Presentation

- Utilise Traffic Services as tool to reduce opportunities for criminals to use roads
- Change road user culture
- Change focus of Traffic Law Enforcement to be more proactive
- Make road safety everyone's responsibility – more focussed and effective road safety education, communication and awareness
- Establish integrated partnerships

The strategic intent is critical to removing opportunities to commit crime, reducing the supply of drugs and counterfeit goods, improving institutional intergovernmental partnerships and embedding road safety education within the different layers of society and community. The Provincial Traffic Law Enforcement service, reinforced by Road Safety Education and Professional Training, has contributed to the many successes in reducing supply and reducing fatalities over the past financial year.

The Provincial and National roads are the arteries in and out of the Province, hence integrated policing of this network to reduce supply and opportunity. It is essential to create an environment where criminals will not have an opportunity to offend and as such the presence of officials on the Province's roads is a demotivating factor for criminals. The Department's paradigm of demotivating offenders to commit crime is not only realised though the many different aspects of traffic law enforcement but also in its efforts to educate and create awareness among citizens about road safety. Road safety is everyone's responsibility and the Department has formed many partnerships to sustain this. These partnerships include institutions such as SAPS, local authority traffic services and other WCG departments.

Key to the success of factors of achieving the vision of "safer roads", the Department will continue to provide effective and efficient traffic law enforcement, developing a professional Traffic Police workforce and positively influencing road user behaviour, with the aim of ultimately impacting on the morbity of the Province.

The Department has optimised its road safety interventions and has created a turn-around in its sphere of influence reducing road fatalities by 27%. The Department now wishes to intensify its focus on its sphere of influence and start to more stringently analyse accident and road safety information. This will allow for making recommendations to its partners on environmental and regulatory matters. As an example it can focus on possible road engineering deficiencies. Another example would be to provide guidance to drivers' licensing institutions on the issuing of licenses on a probation basis. This would however be grounded on sound analysis of the road safety information which is available at the time.

Another key element to increase 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 and visitors to properties of the WCG. The Department is tasked to lead the PSO 5, with workgroup 1'Optimising security services for the government's assets, personnel and visitors". This workgroup will focus on designing and establishing the institutions and approaches required to "make safety everyone's responsibility".

The strategy of "making safety everyone's responsibility will require new institutions and approaches to be established.

Implementation towards achieving the outcomes of the workgroup has already started with the Department enforcing more stringent access control measures, improving compliance with transversal procurement directives, incrementally maintaining performance audit on system, procedures and contract management and the development of safety indexes.

The Department's diagnostic study with the outcome of a safety and security strategy that is due for presentation to Cabinet in April 2013.

The achievement of the provincial strategic objective of increasing safety will contribute to the realisation of the National Government Outcomes (NGOs) in particular NGO 3: "All people in South Africa are and feel safe".

5.1 Performance delivery environment

The Department of Community Safety aims to increase safety for the approximately 5.8 million 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 maximising 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.

According to the SAPS crime report 2010/11, there was a 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 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 of developing and implementing PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility".

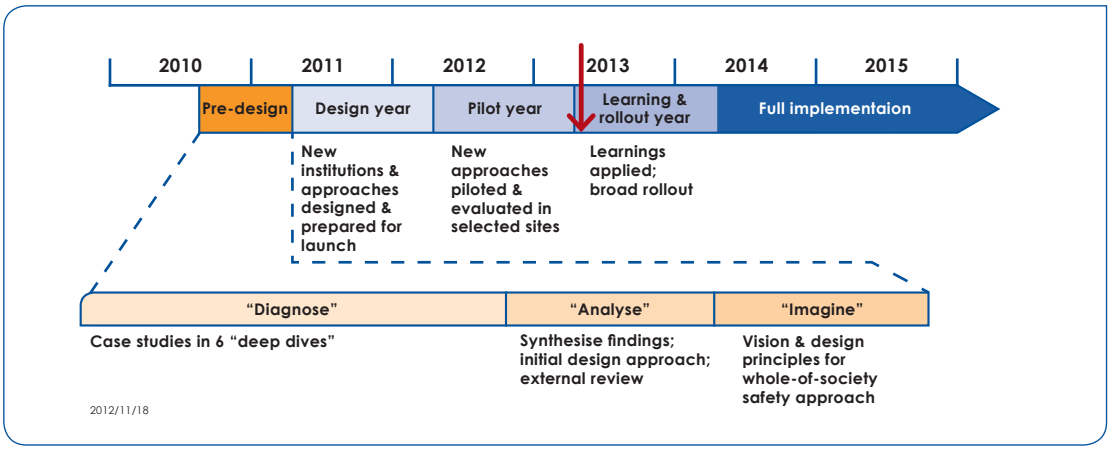
The main objective of the strategy is to continue with and reinforce existing partnerships as well as initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of "Better Together".

The WCG's whole of society approach works from the premise that safety is everyone's responsibility and utilises the network of safety partnerships between Government and civil society as a basis for bringing the Provincial strategy of increasing safety to fruition. The network of safety partnerships involves CPFs, community safety forums, municipalities, non-governmental organisations (NGOs) as well as businesses.

According to the time-lines (figure 1) adopted by Cabinet for PSO 5 the Department is now moving from the so-called pilot phase to the Learning & Rollout phase. It is therefore becoming increasingly more important for the Department to consolidate some of the pilot projects of the past two to three years and start preparing for full implementation of the key-processes and design principles formulated for PSO 5.

Activities such as the development of policies and strategies shall intensify during this period as it becomes increasingly important to change the organisational memory driving the performance of activities within the Department at operational level.

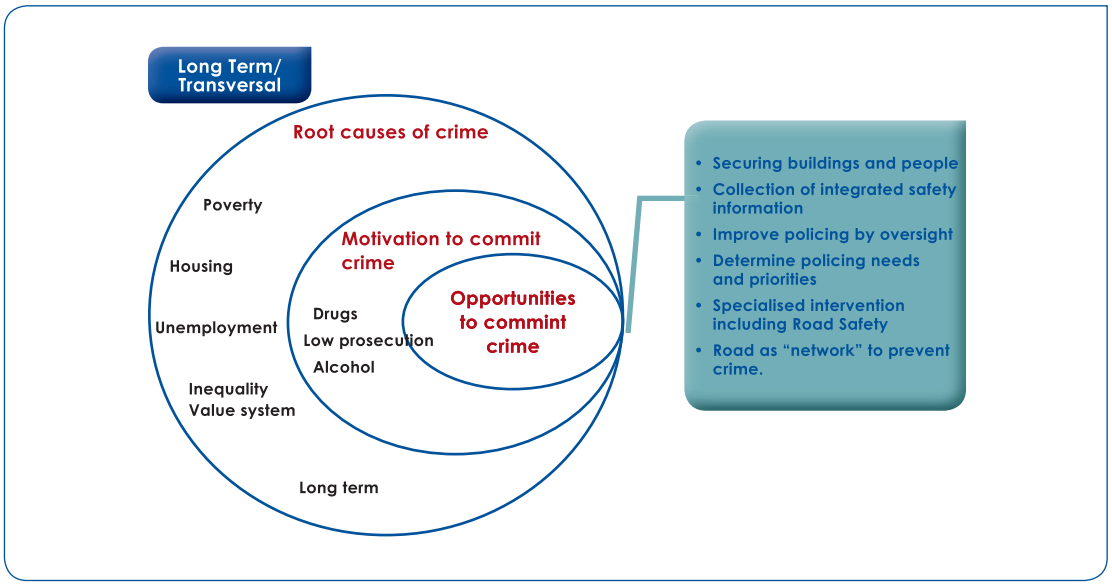
Figure 1: Timeline for implementing SO5



The key-activities upon which the implementation of PSO 5 is reliant include the following:

- enhanced oversight over policing activities in the Province;
- the development of an Integrated Safety Information System aimed at improving the ability of the Provincial Executive to determine the PNPs of the Province as per Section 206 (1) of the Constitution;
- the strengthening of partnerships aimed at the promotion of good relationships between the police and communities, including CPFs;
- the evaluation of the efficiency of policing in the Province through a process of significantly more regular visits to all police stations, watching briefs over high impact court cases and improved follow-up on findings of and recommendations made by the Department;
- improving the manner in which complaints from the community about policing is dealt with by greater use of technology and the establishment of an Ombudsman function;
- the establishment of the Provincial Safety Advisory Council;
- increased recognition of the fact that the road network of the Province has a significant bearing on safety in the Province not only for road users but also as the "arteries" through which crime flows within the Province creating the opportunity to reduce crime through effective traffic law enforcement; and
- increasingly use the status of the WCG as landlord to not only protect the buildings and land it owns but also the people who use and visit those institutions.

Figure 2: Increasing Safety: Conceptual Model



During the past three years the Department has developed a conceptual model which demonstrates the underlining philosophy and methodology upon which PSO 5 is based. This conceptual model is, at the risk of oversimplification, illustrated in figure 2. It is firstly based on the understanding that, at a macro level, South Africa is faced with various **structural root** causes of crime. These include but are not limited to factors such as poverty, inequality, unemployment, poor education, poor parenting and so forth. Root causes of crime exist on a level outside the scope of influence of the Department and will require massive investments over an extended period of time in order to effectively dealt with. Such root causes are, however, on their own, not the only element in criminality, with numerous examples demonstrating that many people affected by such circumstances never engage in criminal activities. The second element required to translate human behaviour into criminality is, according to the PSO 5 conceptual model, called the **motivation to commit crime.** This includes, amongst other factors, drugs, gangs and alcohol abuse. These motivations to commit crime again exist outside the direct scope of control of the Department, which inhibits its ability to address such issues other than through youth programmes, anti-gang programmes and other crime prevention activities, the success of which remains difficult to gauge. The third element of the conceptual model is called the **opportunity to commit crime.** It is only when all three elements are present that crime is committed and therefore if any one of those elements is removed, safety can be improved for all. The reduction of opportunities to commit crime is within every person's scope of control. People make decisions daily about how to travel, where to go, what to drink and so forth; all of which are human behaviours which potentially either reduce or enhance such opportunities. For example, thousands of people take the decision daily to leave a handbag on the passenger seat of a vehicle, which heightens the likelihood of crime being committed. It is with this understanding that the Programmes of the Department are increasingly focused on how best to reduce opportunities for crime.

The Community Safety Bill is another advanced emulating from PSO 5 that was developed in order to provide a regulatory environment for the monitoring of policing. It aims to:

- regulate the 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 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 partnerships with community organisations;
- establish the Office of a Western Cape Provincial Police Ombudsman;
- establish and maintain integrated information systems;
- regulate reporting on the state of policing in the Western Cape;
- establish a Provincial Safety Advisory Council;
- 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.

In order to maximise the impact of the resources allocated to increasing safety, it remains of critical importance that those limited resources are deployed in the areas where they are most needed and when they are most needed. Historically, these resources were allocated mainly on the basis of the crime statistics released by the National Minister of Police.

With the development of its PSO 5 in support of National Government's Outcome 3: All people in *South Africa are and feel safe,* the WCG has embarked on a process aimed at seeking additional sources of information about safety needs within the Province. The reasons for doing this are two-fold. The first is the considerable delay in the release of crime statistics by the National Minister of Police, within time-lines which are not aligned to the rigid budgetary processes within Government. This means that Government's response to any migration of or increase in crime patterns is delayed by at least two years. The second reason for wanting to reduce the level of dependency on crime statistics is vested in the fact that crime statistics are reactive, meaning that by the time Government becomes aware of such information, the harm has already been done.

With this challenge in mind the WCG has embarked on a process aimed at the development of an integrated safety information system, which considers all potential sources of safety information at its disposal including, but not limited to, all operational information in the Provincial and Local spheres of Government, the results of research documents and projects within and outside Government, crime statistics, other research data bases, and so forth. The object of this process is to develop a more holistic view of the safety concerns faced by the various communities within the Western Cape, and to do so proactively in order to align available resources timeously, throughout all Provincial Government departments, experiencing such safety concerns.

This integrated safety information will also serve to identify crime trends and police reaction thereto so as to allow for the monitoring of police by Provincial Government, in terms of section 206(3) of the Constitution of the Republic of South Africa, 1996 (the Constitution).

The safety information which is collected in this fashion will form the basis of the PNPs which must, in terms of section 206(1) of the Constitution, be determined by the Provincial Executive. This is important because the Constitution provides for the National Minister to be responsive to the often unique safety needs that exist in communities when developing policing policies, taking into account the PNPs of the Province as determined by the Provincial Executive. Section 206(2) of the Constitution explicitly states that *"The national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces."*

If the policing policies are aligned with the safety concerns that exist within communities at national, provincial and local levels, the limited resources allocated to address such safety concerns can be significantly amplified by deploying such resources when and where they are most needed. This methodology should also facilitate a departure from the current *one-size-fits-all* approach to policing, allowing for different focus areas and needs within communities, many of which are based on the lasting effects of the racial segregation policies of the past. The current system of resource allocation, which is based on uniformity guided by a single set of rules and crime statistics, are systemically weak and increasingly unable to address the specific needs existing within communities.

The Department aims to optimise its oversight mandate over police as reflected in Section 206 (3) of the Constitution. To achieve this outcome, the Programme: Civilian Oversight will take a leading role in optimising the monitoring of policing functions.

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 PNPs that exist within the Western Cape Province must be provided. 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, 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 quality of life of the inhabitants of the Western Cape remains seriously affected by high crime rates and gang violence. The need for safety and security is heightened and communities have taken the law into their own hands in many cases with vigilantism, amongst other responses. In addition, the perception of police corruption and lack of trust in SAPS has intensified the need to improve partnerships between community and police and promote good community police relations.

The Department of Community Safety therefore has the task of addressing the underlying issues of community police relations by enabling CPFs to monitor policing functions and hold police accountable. This will be achieved through partnering with the community and SAPS, and in this regard, CPFs are key organisations which can galvanise the practice of active citizenship to increase safety. A flagship project of the Department is the Expanded Partnership Programme (EPP). This project was rolled out in pilot-mode in September 2011, with 20% of the CPFs (32 of 149 CPFs). The optimal success of the project is dependent on the provision of adequate resources. These include human resource additions to facilitate increased attention and support to individual CPFs whom the Department is dependent upon to implement the EPP system. Experience has demonstrated that CPFs need continuous, frequent support especially in the introduction and growth phases of the operational implementation of the EPP. Therefore the Department will provide technical support to CPFs to strengthen the implementation and assist in removing obstacles for CPFs.

CPFs as civil organs benefit from implementing the system, in that they are remunerated, based on the quantity of information submitted. This financial remuneration serves as a basis for CPFs to carry out projects which can contribute to increasing safety in their respective communities and reinforces the partnership between CPFs, the Department and SAPS.

The Department continues to work towards transforming the police force to ensure that it becomes a true servant 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 (CPFs) are the structural expression of the community policing philosophy and these forums must be strengthened. The Department of Community Safety will seek to strengthen CPFs 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 Police Investigative Directorate (IPID) 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.

Provincial Strategic Objective 5: Increasing Safety (SO:5) necessitates the review of all current policies and the alignment to the design principles laid down for SO:5 . A number of new policy initiatives are furthermore envisaged for the Department, which policy initiatives are based on the oversight model presented to Cabinet in June 2012. Some of these policy initiatives are partially or fully dependent on the adoption of the Community Safety Bill published on 16 February 2012 by Provincial Parliament.

The establishment of "Watching Briefs": In order to effectively conduct our Constitutional responsibility to monitor police conduct as articulated in Section 206 (3) (a) this policy initiative was piloted with much success during the 2012/2013 financial year. It entails identifying cases involving police misconduct or cases of high impact on the safety of the Province and then tracing the progress, or lack thereof, until the matter is concluded in court, with regular feedback to the Provincial Minister and the Standing Committee. This methodology strengthens the oversight capacity of the Department as it greatly reduces its dependency on information supplied by SAPS.

The introduction of a system of Mandatory Reports as purported under Section 206 (3) (c) of the Constitution entitles the Department to receive reports from the police. The types of reports needed by the Department to evaluate the efficiency of the police on a continuous basis have now been identified and specified. Under this system police, including the metro police, traffic and private security service providers in the Province are "compelled" to report on these areas regularly so that the Department may analyse such reports in order to identify and detail any possible systemic weaknesses that may exist in policing in the Province. The mandatory reports also include information relevant to the safety of the Province, such as lost fire-arms.

Promoting of Professional Policing: This initiative aims to prevent a build-up of frustration amongst communities about poor service delivery by the police. The Department has, in partnership with the Institute for Safety and Security, developed and piloted a system commonly referred to as the Report a Cop/ Reward a Cop campaign. This system enables for reports about police conduct to be submitted to the Department via SMS short-code 35395, social media (Twitter: @RewardaCop) including the 24/7 phone line (021 483 4332) and email **Policing.Complaints@westerncape.gov.za.** Although the system was developed to minimise the need for direct intervention by staff, it is important that the Department increase its capacity to timeously deal with such reports. This includes the expansion of the current information technology supporting the complaints line and the redeployment of additional staff to this function.

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 EPP. 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 was trained on 13 September 2011 and CPF chairpersons were trained on 17 September 2011. The first phase of the Community Safety Expanded Partnership Programme (CSEPP) commenced during November 2011 and will run for six months. This will be followed by an evaluation and, if proven successful, the EPP will be extended to all 149 CPFs.

Legal Ombudsman: In order for the Department to effectively deal with high-profile cases which are often of a legal technical nature the Department piloted, in the 2012/2013 financial year, the functions of an ombudsperson to deal with such cases. This pilot included the appointment, on contract basis, of the requisite skills measured against the nature and complexity of such cases. This competency of legal expertise within a strong criminal justice experience did not previously exist in the Province and has, in a very short period of time, shown itself to be extensively useful to the Provincial Cabinet. The skill has enabled the Department

to move away from the performance of a "post-office" function when dealing with complaints about policing to a more effective system. If fully established and properly legally mandated, the ombudsperson will significantly reduce the need for and the costs associated with Commissions of Enquiries into policing as contemplated in section 206 (5) of the Constitution.

The Expanded Partnership Programme (EPP) which is based on the concepts of behavioural economics is aimed at increasing the efficiency and sustainability of the CPFs in the Province. PSO5 is highly dependent on the involvement of the whole of society in achieving its overall objective of making safety everyone's responsibility. The development of strong civil society structures is therefore critical to the success of PSO 5. The criminal justice domain in which the Department operate is, however, highly regulated and it is therefore difficult to establish viable civil society structures in this environment. It was therefore decided to explore options of how best to enhance the efficiency of the civil society structures that are legally mandated to operate in this environment, namely the CPFs and CPF boards. To do this the EPP was piloted in 2012/2013 with significant success. The EPP entails, at the risk of oversimplification, the setting of minimum standards of service delivery to every CPF with a financial model linked directly to the successful performance of each of the service standards. The EPP has enabled the Department to guide the CPFs in the performance of a first level of oversight of the police and building partnerships between the communities and the police. It has also increased the effectiveness of the Department in enabling it to move away from the one-size-fits-all approach to training and capacitating CPFs. The financial risks associated with funding programmes within community structures are mitigated whilst the financial sustainability of these structures, especially in previously disadvantaged communities are greatly enhanced.

The Department was also instrumental in assisting CPFs with technical support, creating and resetting of Gmail-accounts, the inaccessibility of the Web Based System, and assisting with the new EPP System in respect of the E-reporting System. To show the Department`s commitment to and support for the CPFs, fieldworkers have utilised telephonic and email communications, as well as visited CPFs to lend assistance.

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 Integrated Information Management System (IIMS). In November 2011, a Project Manager with technical skills was appointed to develop the IIMS. Exploratory discussions were held with various institutions such as the Institute for Security Studies on linking the IIMS to their Crime-Hub.

This research continues to have 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 PNPs that exist within the Western Cape Province on an annual basis. A number of key priorities have been identified through the 2011/2012 study, most notably the following:

- Reinstatement of specialised drug and gang units by SAPS in the Province as endorsed by the Cabinet of the WCG as a policing need and priority for the Western Cape, and setting targets to address the problem of drug related crime in the Western Cape;

- Public awareness and education campaigns about the Witness Protection Programme in order to instil a sense of trust in the criminal justice system;

- Full implementation of sector policing so as to improve police visibility particularly between six o'clock in the evening and twelve o'clock midnight (18h00 – 00h00) as the majority of the participants have requested;

- Station Commanders should be sensitised about the need to consult with the CPFs for input into the allocation and utilisation of police resources and the development of the station plans. This could improve community police relations in the Western Cape as most of the CPFs that have participated in the CPFs functionality study have indicated that they have incorporated the identified PNPs of their police precincts into the police station plans.

- Establishment of a child protection unit to address the problems of child exploitation and abuse in the Western Cape. This was cited by one of the NGOs involved in the field of social welfare during the stakeholder interviews;

- Inclusion of domestic violence as one of the crime categories in the national crime statistics as it was mentioned by most of the stakeholders during the stakeholder interviews and alluded to by some of the security experts;

- Establishment of a forum or structure that can provide a platform for different stakeholders in the Western Cape to input into the SAPS Western Cape Annual Performance Plans, as most stakeholders indicated that they are not able to give input; and

- Training and retraining of SAPS members in customer service in order to improve the quality of service rendered at the Community Service Centres. This may positively affect participants who appeared to be indecisive about the quality of the police service received during the course of the study.

A **Shadow Report on Safety Information,** the first of its kind, was released by the Department in September 2012, providing a detailed profile of all murder victims in the Province and also detailed information of the circumstances under which such crimes were committed, including the areas most at risk.

Another key intervention in the achievement of PSO 5 was the Client Satisfaction Survey, the purpose of which was to measure the level of satisfaction of clients and victims of crime in terms of services rendered at the Client Service Centres (CSCs), Victim Support Rooms (VSRs) and Detective Services. Client Satisfaction Surveys (exit poll studies) have been conducted by the Department in 2001, 2004 and 2007 and again during the 2011/12 financial year. In order to ensure that police stations meet the needs of the communities, it is essential to gain feedback from clients and victims of crime about their experiences while dealing with the police. Feedback from clients and victims of crime will strengthen and inform the oversight role of the Department and assist SAPS to identify challenges and to make recommendations for improvement. Moreover, the results of the Client Satisfaction Survey also contributes to effective law enforcement and crime prevention strategies, which are critical in increasing safety in communities and strengthening oversight of the police.

Furthermore, in conducting the study the Department strives to monitor improvement in service delivery, to identify trends and ultimately to review and inform new strategies, interventions and better decision making. The findings of the study highlighted various service delivery issues such as the reasons for visiting the CSCs, waiting time at the CSCs, levels of satisfaction in terms of service delivery, the levels of trust in the police in general, location of police stations, awareness of service delivery structures and possible areas of improvement. The report contains recommendations which will be submitted to the South African Police Service Provincial Office for implementation.

The results of the survey highlight that the Community Service Centres, Victim Support Rooms and the Detective Offices are providing satisfactory services to community members and victims of crime. However, there is still room for improvement at a number of police precincts. The fact that all the stations participated in the Client Satisfaction Survey is indicative of the community's willingness to support and improve the efficiency of police services.

The **monitoring of police conduct** is one of the entitlements bestowed on Provinces in accordance with Section 206 (3) of the Constitution. Due to the increase of the number of protest marches experienced in the Province, the monitoring of police conduct at such marches has become a priority. The Department will commission staff to undertake physical observation of police at protest marches as well as utilising technology (electronic media, video cameras and CCTV footage) to achieve this.

It is also reported in the media and via the Criminal Justice Sector that in some cases there is an apparent serious lack of investigative abilities in SAPS, which results in the needless release of criminals involved in serious crimes, especially in gang-related matters. The Department will establish teams to conduct "watching briefs" at court. The intention is to observe priority cases and to identify policy gaps or other contributing factors that hinders successful prosecution.

The Department has successfully established communication channels for the reporting of **service delivery complaints** against the SAPS. These complaints are referred to SAPS and progress is monitored by the department. The Department is obliged to forward the majority of cases to SAPS, even if the complainant requested an independent enquiry, due to a lack of investigative capacity within the Department. It is therefore necessary that the investigative capacity within the Department be improved through the establishment of an ombudsman with enough staff to investigate police service delivery matters.

In order to monitor the efficiency and effectiveness of SAPS, the Department will introduce a system of **mandatory reports.** In this regard the Provincial Commissioner of SAPS and Municipal Police managers will submit mandatory reports pertaining to inter alia;

- The allocation of budget and resources to stated safety objectives, the methods used to achieve the objectives and measurable outcomes achieved;

- The number of firearms issued to police officials in the Province which have been lost or stolen and the circumstances under which they have been lost or stolen and the loss of any other firearms in possession of SAPS;

- Deaths of police members during the execution of their duties;

- Deaths caused by police;

- Deaths in custody;

- the number of persons arrested during a month, the number of cases relating to those arrests that have been referred to court, the number of those cases that have been prosecuted and the number of convictions in respect of those cases;

- the number complaints received about police misconduct, the number of criminal cases reported against police officials with details regarding the names of the officials, reference numbers of the cases, charges and the outcomes of these cases; and

- Annual municipal police plan.

These reports will need to be analysed to identify systemic deficiencies in policing which should then be presented to oversight bodies at Provincial Parliament and the Minister of Community Safety. Staff will have to be appointed to interrogate these reports.

The Department will have to monitor the progress of service delivery complaints referred for investigation to ensure that such complaints are finalised within the norm of three months, as prescribed by the services delivery standards.

The development of a **policy framework** for monitoring of municipal police services is also prioritised for the 2013/14 financial year. The Department currently attends the Civilian Oversight Committee (CIVOC) meetings of the City of Cape Town and the Swartland Municipality respectively. Since this is not considered adequate, a policy for the effective monitoring of municipal police services needs to be developed.

The **road network** of the Province remains an ever growing environment, illustrated by the increase in the number of learner driving licenses should by 3,77%, from 1 300 771 at end of March 2010 to 1 349 801 at the end of March 2011. Over the same period of time, the number of diving licenses issued also increased nationally by 3,92%, from 8 915 649 to 9 350 889. In respect of the vehicle population, the number of registered vehicles increased by 266 032 (2, 75%) from 9 678 989 on March 2010 to 9 945 021 vehicles on March 2011. Measured against the other Provinces, the Western Cape is the second "most mobile" Province with an average of 3,97 persons per vehicle against the "least mobile" measuring an average of 12,33 persons per vehicle at the end of March 2011.

On a national basis, the total number of vehicles that are either unroadworthy, unlicensed or both decreased by 1,95% between March 2010 and March 2011. In line with this tendency, the Western Cape showed a decrease 4,05% from 92 840 to 89 080. Considering this high number of non-compliant vehicles and general irresponsible behaviour of a percentage of drivers, Traffic Law Enforcement has extended its level of service delivery to a 24/7 work shift to ensure the presence of law enforcers around the clock.

Continuous clamping down on **non-compliant motorists** and checking of vehicles in integrated law enforcement activities has brought with it successes in the confiscation of drugs to the value of R59 million on National and Provincial routes. In one such instance, a vehicle stopped at a Vehicle Check Point delivered a host of ammunition, illegal arms and turned out to belong to a farmer who was killed only hours before in Knysna.

A steady downward trend in fatal crashes and **fatalities** is being experienced in the Western Cape. Research by the Road Traffic Management Corporation (RTMC) documented in their Road Traffic Report of March 2011 attributes this reduction to "effective and efficient co-ordination of road traffic law enforcement across the three tiers of Government as per the National Rolling Enforcement Plan as well as the identification of and greater focus on critical offences as per the offence survey results." This Plan included a target of stopping and checking a million vehicles per month, nation-wide, and the Western Cape has consistently exceeded its target of stopping and checking 160 000 vehicles per month.

The national initiative of including **special enforcement blitzes** started in the Western Cape when it was realized that drinking and driving claims its highest number of fatalities over weekends. The best practice of special weekend alcohol blitzes was introduced to ensure that each of the twelve Traffic Centres sets up two dedicated roadblocks per weekend, one on a Friday and the other on a Saturday, to specifically focus on testing drivers for alcohol usage. Several meetings with medical personnel in different districts laid the foundation for this initiative, to ensure professional service delivery when it is necessary to draw test samples of blood. The following table indicates the number of weekend alcohol roadblocks held and resultant drunken driving arrests:

Period	Roadblocks	Arrests
Jan 2012 – March 2012	312	312
April 2012 – June 2012	312	308
July 2012 – 27 August 2012	192	128

Greater media awareness of traffic law enforcement activities and interventions has also strongly impacted on the reduction in fatalities experienced in the Province.

Although the Western Cape does not border with any other country, the effect of illegal goods and overloaded vehicles entering the country, shows itself as these vehicles travel over long distances through other Provinces into the Western Cape, crossing Western Cape provincial borders at six possible points of entry. A partnership has been developed with the Cross Border Transport Agency to start to address this very fact in an attempt to ensure that non-compliancy is addressed at international border posts before these vehicles enter the country.

The Department has 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 caused by drinking and driving 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 29% in road fatalities since the beginning of 2009. This percentage represents more than 1 000 lives saved. The rate at which lives have been lost on our roads has been steadily declining to 1 567 persons in 2009, 1 478 in 2010, 1 321 in 2011, and 897 to end of October 2012, compared to the 1 739 persons that were killed on our roads in 2008. The Department of Community Safety, together with the Department of Transport and Public Works recently celebrated "1 000 lives saved", having exceeded the halfway mark of reaching a 50% reduction in fatalities by the year 2014.

Driver Fatigue: During the Festive season 2011, a very high rate of fatal and serious accidents were reported to have happened on the notorious road of death between Laingsburg, Beaufort West and Aberdeen, the pinnacle being a total of eleven persons dying within a short span of ten hours. An in-depth study revealed the following:

- Fatigue was the main contributory factor
- Mostly taxis involved
- Most accidents happened between 20:00-06:00 daily

To counter-act the effect of drivers driving for extended periods of time and eventually causing major accidents, an initiative was started on 22 December 2011 whereby all taxis are stopped between those critical hours. In most instances drivers found to be fatigued are ordered to park and rest for three to four hours. The table indicates the number of vehicles stopped and parked between 22 December 2001 to 27 August 2012:

Period	Stopped	Parked
Jan 2012 – March 2012	6 700	1 136
April 2012 – June 2012	4 274	1 033
July 2012 – 27 Aug 2012	1 436	186

The successes attained indicate a drastic reduction in the number of vehicles parked, while not one fatality or serious accident was reported during this time on this stretch of road.

Regular integrated **road blocks** during holiday periods are being held with other stakeholders such as SAPS, Department of Health, Department of Social Services and others, where drivers of taxis and other public transport vehicles are subjected to blood pressure and sugar level tests. It has since been found that many drivers are unaware of their status in that regard as well as the consequences thereof. At these roadblocks, bottled water and disposable breathalysers are also distributed. The successes attained has spurred the programme to continue with this initiative in order to ensure that the provincial target set for the reduction in fatalities is reached.

Overloaded vehicles play a major role in causing damage to the road infrastructure, inasmuch as it accidents are caused by run-away trucks where the braking mechanisms of the vehicles fail under the strain caused by the overload. In an effort to minimise this destruction of road surfaces, twelve weighbridges, strategically placed in the Province, weigh between 50 000 – 60 000 vehicles per month and a non-compliance rate of 2.2% was registered for 2011.

The WCG is the leading agent in preparing the Province for implementation of the **Administration and Adjudication of Traffic Offence**s (AARTO) when promulgated by the National Minister of Transport. Twenty six (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.

In order to professionalise the Traffic Policing fraternity in the Western Cape, the **Gene Louw Traffic College** (GLTC), an accredited training provider with both the RTMC and Safety and Security Sector Education and Training Authority (SASSETA), presents both formal and informal training courses. The formal training courses include a Traffic Officer training course for new traffic officers as well as training courses for Examiners of Vehicles (EOV) and Examiners for Driving Licences (EDL). The GLTC is the only training provider in the Province for the latter two courses. Various informal courses are presented based on needs identified for Provincial Traffic and Local Authorities, including refresher and firearm training. 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.

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 Closed Circuit Television (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 comprising 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, Private Security Industry Regulatory Authority (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 continues to ensure 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 during the 2012/13 financial year.

The Department aims to **develop a common vision and understanding** on how best to work towards greater safety and security by optimising security related resources, services and/or related spend within the WCG. It consists of three sub-programmes, namely Programme Support, Provincial Security Operations and Security Advisory Services.

The strategic focus of PSO 5 is to increase safety in the Province by making it a safe place in which to live, work, learn, and relax and to move about. Programme 5 is responsible for Workgroup 1, which aims to maximize the safety contribution of WCG institutions, assets and people.

This workgroup is required to explore how best the Province is able to align WCG resources, facilities and staff (across all departments) to increasing safety, both within and around WCG property and facilities. Government spaces are to reflect the kind of community spaces we wish to see and experience. To this end a service provider has been appointed to conduct a diagnostic.

The diagnostic methodology and deliverables entails the following:

- Assessment of current WCG safety and security approaches and resources;
- Identification of medium-term improvement opportunities AND short-term action;
- Innovative thinking. The diagnostic must be "out of the box" both in assessing the current situation and in proposing solutions.
- A transversal, whole-of-Government view of security. The diagnostic will look holistically across departments and consider the underlying drivers of both safety and of insecurity.
- Addressing organisational issues. The diagnostic will examine the organisational and cultural issues within WCG that impact on safety performance and outcomes

Towards the end of this financial year (2012/13) a portfolio of projects will have been compiled in response to the brief which will be prioritised based on the funding priorities and value proposition in relation thereto. The aforementioned would require a strategic realignment of resources within the Department and within the Programme in order to capacitate the latter to champion the implementation of key findings agreed upon. It is anticipated that quick win short term interventions identified can similarly be prioritised based on possible savings.

Focusing on the new strategic developments, the programme will still continue to deliver on its mandate to advise and assist WCG Departments and to facilitate greatly enhanced and safer service delivery environments. 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 optimise the provision of safety and security strategic development and administration the programme will contribute towards the enhancement of safety and security administration transversally within the WCG by providing strategy leadership and capacity development for safety and security systems and processes (Champion for Workgroup 1 projects with PSO5).

The Department will **enhance safety and security implementation** through contributing towards reducing opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information. It will also enhance safety and security capacity by contributing towards the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document, and communication security.

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 Department 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 will 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 processes that impact on safety and security related risks.

The Programme will further pilot a new software application and utilise it 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.

5.2 Organisational environment

Organisation structure as at 28 February 2013

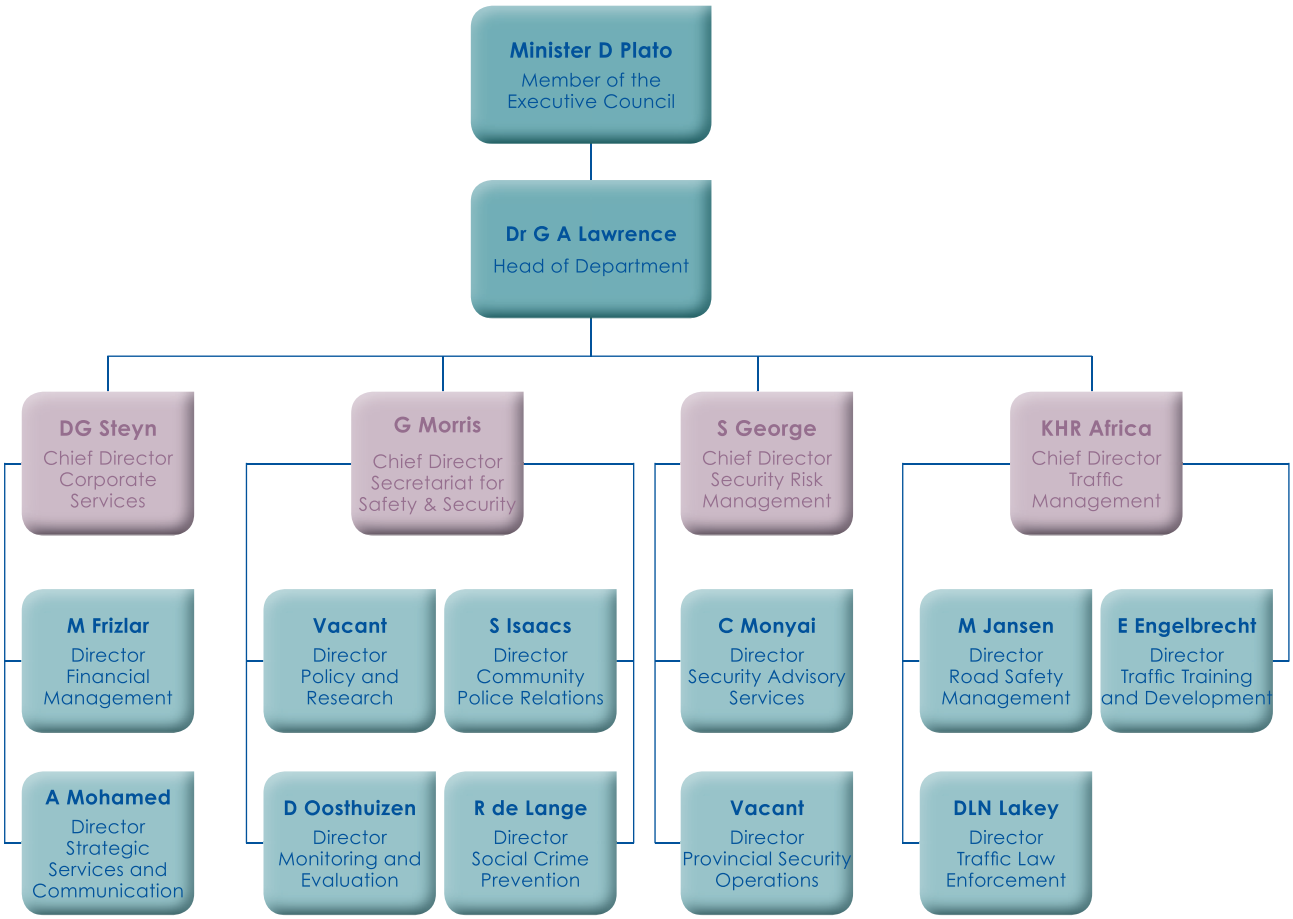


Table i – Employment and vacancies by Programme, 1 April 2012

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment
Administration	83	55	28.6	6
Civilian Oversight	31	28	6.5	3
Crime Prevention and Community Police Relations	62	48	17.7	-
Traffic Management	633	579	7.6	-
Security Risk Management	163	147	8	1
TOTAL	**972**	**857**	**10.1**	**10**

Table ii – Employment and vacancies by salary bands, 1 April 2012

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	9	10	-	-
Skilled (Levels 3-5)	176	153	11.9	4
Highly skilled production (Levels 6-8)	648	585	8	2
Highly skilled supervision (Levels 9-12)	122	94	18.9	4
Senior Management (Levels 13-15)	17	15	11.8	-
TOTAL	**972**	**857**	**10.1**	**10**

The Department has a Head Office, a Traffic Training College 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 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 of the **sub-programme Policy and Research** is inadequate for the development and management of integrated information systems, the gathering and case trend analysis of safety information to determine the systemic weaknesses of policing and optimising civilian oversight. Information technology skills are required to maintain and managed information systems. The capacity and skills of staff who are qualified researchers need to be enhanced to facilitate the achievement of this Departmental strategic objective.

The current organisational structure of the **sub-programme Monitoring and Evaluation** is completely inadequate for optimising civilian oversight. The capacity and skills of staff need to be enhanced to facilitate the achievement of this Departmental strategic objective 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 initiated as a critical priority.

In a similar vein, the current organisational structure of the **sub-programme Community Police Relations** requires bolstering with additional human resources to fulfil its objective to promote good community police relations through the efficient monitoring of policing functions by CPFs. This is strongly supported by the EPP, which was piloted with 32 CPFs in 2011/12. An increase in the provision of human resources is a critical requirement in order to facilitate buy-in from CPFs and strengthen the implementation of the project; noting that, in its pilot phase, the need for increased capacity has been underlined. Therefore the optimal success of the project is dependent on the provision of adequate resources.

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 the appointment of persons with disabilities across occupational levels.

5.3 Description of the strategic planning process

The Department is guided by the National Treasury MTEF cycle for the strategic planning processes. The MEC led a strategic review and planning process with top management and senior management staff during August 2012. The process since then has seen the cascading of this review and planning process to middle management. Strategic priorities have been identified and indicators developed in line with the Provincial Strategic Objective 5 "Increasing Safety".

6. STRATEGIC OUTCOME ORIENTED GOAL OF THE INSTITUTION

Strategic Outcome Oriented Goal 1	**To ensure internal process excellence**
Goal Statement	To ensure internal process excellence to support the Department in effective delivery of its mandate
Strategic Outcome Oriented Goal 2	**To increase safety in communities through effective oversight towards improving performance of policing**
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
Strategic Outcome Oriented Goal 3	**To facilitate safety interventions which are responsible to identified community safety needs**
Goal Statement	To focus on designing institutions and implementing approaches for safety and security partnerships and promote community policing which will contribute to developing a whole of society model
Strategic Outcome Oriented Goal 4	**To increase safety by optimising road safety in the Western Cape**
Goal Statement	To promote road safety in the Province by providing traffic law enforcement services, facilitate road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials
Strategic Outcome Oriented 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

7. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES

7.1 Expenditure Estimates

Programme	Audited outcomes			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Administration	39 326	35 870	33 855	37 104	39 886	42 620	45 625
2. Civilian Oversight	11 124	14 085	15 570	25 298	21 582	22 926	24 035
3. Crime Prevention & Community Police Relations	45 952	41 727	42 352	47 643	64 103	66 683	69 858
4. Traffic Management	135 524	153 004	164 561	190 703	203 246	216 013	227 974
5. Security Risk Management	40 697	43 856	50 261	63 878	59 772	63 742	66 899
Subtotal	**272 623**	**288 542**	**306 599**	**364 626**	**388 589**	**411 984**	**434 031**
Direct charges against the National Revenue Fund							
Economic classification							
Current payments	**243 865**	**254 429**	**271 568**	**325 460**	**356 897**	**379 169**	**400 090**
Compensation of employees	173 835	179 212	192 917	230 344	259 242	278 606	296 211
Goods and services	70 021	75 214	78 648	95 113	97 745	100 563	103 878
of which:							
Communication	3 409	2 845	3 690	3 799	3 293	3 411	3 599
Computer services	1 266	1 988	3 350	2 324	2 742	2 867	2 998
Consultants, contractors and special services	7 915	10 932	8 733	17 871	7 375	6 854	7 582
Inventory	6 303	5 685	7 797	7 244	6 536	6 816	7 111
Operating leases	1 862	1 868	563	2 136	2 662	2 783	2 907
Travel and subsistence	25 197	22 241	23 156	24 674	24 959	25 872	26 797
Owned and leased property expenditure	2 773	8 072	9 868	14 615	14 271	14 913	15 584
Operating Expenditure	12 025	11 544	10 923	11 236	23 252	22 926	23 523
Other	21 296	22 583	21 491	22 450	35 907	37 017	37 300
Interest and rent on land	9	3	3	3			
Financial transactions in assets and liabilities	1 223	1 961	534	327			
Transfers and subsidies to:	**11 869**	**11 498**	**11 413**	**15 536**	**14 690**	**15 922**	**16 625**
Provinces and municipalities	15	10	13	50	13	14	15
Departmental agencies and accounts				5			
Universities and technikons							
Public corporations and private enterprises	20						
Foreign governments and international organisations							
Non-profit institutions				80			
Households	11 834	11 488	11 400	15 401	14 677	15 908	16 610
Payments for capital assets	**6 862**	**20 654**	**23 084**	**23 303**	**16 912**	**16 893**	**17 316**
Buildings and other fixed structures	8						
Machinery and equipment	5 717	7 386	8 735	3 638	1 371	1 081	813
Cultivated assets							
Software and other intangible assets	6						
Land and subsoil assets							
Transport Equipment	9 935	13 268	14 349	19 665	15 541	15 812	16 503
of which: Capitalised compensation							
Total	**272 623**	**288 542**	**306 599**	**364 626**	**388 589**	**411 984**	**434 031**

Performance and expenditure trends

The Department's budget over the MTEF period shows an average increase of 8,70%, which is in line with inflationary increase. Funding for the Expanded Public Works Programme amounts to R10 382 million for the 2013/14 financial year.

The bulk of the Department's resource allocation is with Programme 4: Traffic Management which amounts to 53.80% for the period 2013/14.

Compensation of Employees equates to 66,71%, while Goods & Services accounts for 23,92% of the budget for the MTEF period 2013/14.

PART B:
STRATEGIC OBJECTIVES

7.1 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 is also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices to the MEC and HoD in order for these to provide strategic leadership.

The Programme manages and renders corporate functions to the Department, which includes 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, attempts to move beyond compliance and focus on achieving the knock-on effect of directing inputs and outputs closer towards outcomes and impacts. 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.

8.1 Strategic Objectives

Sub-programme 1.1 & 1.2: Office of the MEC & Office of the HoD	
Strategic Objective1.1 & 1.2	**To provide strategic leadership**
Objective Statement	To provide strategic leadership to effective discharge the mandate of the Department over the 5 year period
Baseline	Audit Report: Unqualified (1)
Sub-programme 1.3: Financial Management	
Strategic Objective 1.3	**To ensure effective financial management**
Objective Statement	To ensure Departmental financial compliance through the provision of financial management and advisory services over the 5 year period
Baseline	Audit Report (financial): unqualified (1)
Strategic Objective 1.4: To enhance Departmental performance management process	
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)

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

9.1 Strategic Objective Annual Targets for 2013/14

Strategic objective performance indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1.1 & 1.2.1	Audit Report	3	1	1	1	1 (audit report: unqualified)	1 (audit report: unqualified)	1 (audit report: unqualified)	1 (audit report: unqualified)
1.3.1	Audit Report (financial)	3	1	1	1	1 (audit report financial: unqualified)	1 (audit report financial: unqualified)	1 (audit report financial: unqualified)	1 (audit report financial: unqualified)
1.4.1	Audit Report (performance)	3	0	1	1	1 (audit report performance: unqualified)	1 (audit report performance: unqualified)	1 (audit report performance: unqualified)	1 (audit report performance: unqualified)

10.1 Risk Management

Risk	Risk treatment measure
Non adherence to timelines and misalignment	• Review of SOP

11.1 Programme Performance Indicators and Annual Targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 1: Administration								
Sector specific indicators								
	None							
Provincial specific indicators								
1.1.1 1.2.1	Audit report	1	1	1	1 (unqualified)	1 (unqualified)	1 (unqualified)	1 (unqualified)
1.3.1	Audit report (financial)	1	1	1	1 (unqualified)	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 submitted	1	2	2	2	2	2	2
1.3.4	Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	0	2	2	2	2	2	2
1.4.1	Audit report (performance)	0	1	1	1 (unqualified)	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

12.1 Quarterly Targets for 2013/14

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 1: Administration								
Sector specific indicators								
	None							
Provincial specific indicators								
1.1.1 1.2.1	Audit report	-	Annually	1	0	1	0	0
1.3.1	Audit report (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	-	Quarterly	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
Policy indicators								
	None							

13.1 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table: Programme 1: Administration

Programme	Audited outcomes			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Office of the MEC	4 745	5 328	5 098	4 826	5 695	6 102	6 478
Office of the HOD	2 826	3 13 9	4 277	4 383	3 415	3 655	3 874
Financial Management	13 998	15 169	15 588	16 148	17 741	19 011	20 224
Corporate Services	17 757	12 234	8 892	11 747	13 035	13 852	14 689
Total	**39 326**	**35 870**	**33 855**	**37 104**	**39 886**	**42 620**	**45 265**
Economic classification							
Current payments	**38 503**	**33 979**	**31 206**	**35 413**	**39 016**	**41 710**	**44 313**
Compensation of employees	27 081	23 307	20 852	26 409	30 003	32 299	35 527
Goods and services	11 419	10 671	10 353	9 002	9 013	9 411	9 786
of which:							
Communication	826	545	583	533	662	692	724
Computer services	311	518	538	596	577	604	631
Consultants, contractors and special services	1 291	543	1 850	1 088	378	396	414
Inventory	1 267	1 378	1 303	1 310	946	976	1 007
Operating leases	372	429	217	492	567	593	620
Travel and subsistence	1 913	1 422	1 488	887	851	890	931
Owned and leased property expenditure	386	253	67	98	140	146	153
Operating Expenditure	368	218	370	405	205	215	225
Other	4 685	5 365	3 937	3 593	4 687	4 899	5 081
Interest and rent on land	3	1	1	2			
Financial transactions in assets and liabilities	86	900	193	9			
Transfers and subsidies to:	**113**	**447**	**1 646**	**642**			
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	113	447	1 646	642			
Payments for capital assets	**624**	**544**	**810**	**1 040**	**870**	**910**	**952**
Buildings and other fixed structures							
Machinery and equipment	471	383	645	567	384	402	421
Interest and rent on land							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	153	161	165	473	486	508	531
of which: Capitalised compensation							
Total	**39 326**	**35 870**	**33 855**	**37 104**	**39 886**	**42 620**	**45 265**

Performance and expenditure trends

The Programme shows an average increase of 7,24% over the MTEF period. This increase is in line with the inflationary increase which is mainly driven by personnel costs. In 2013/14 goods and services shows a decrease of 10,54%, when measured against the 2012/13 revised estimate. This decrease is attributed to less spending on agency and support services.

7.2 PROGRAMME 2: CIVILIAN OVERSIGHT

The purpose of the **Programme** is to exercise oversight function with regard to law enforcement agencies in the Province.

The Programme: Civilian Oversight comprises two Sub-programmes which collectively aim to increase safety in communities. The first Sub-programme: **Policy and Research** has the objective of reporting 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, Community Safety Forums (CSFs), etc. The second Sub-programme: **Monitoring and Evaluation** has the objective of contributing to a professional police service by improving the performance of policing through effective oversight, the responsibility for which rests with Provincial Governments as stipulated in section 206 of the Constitution of the Republic of South Africa.

The Programme furthermore provide reports which enables the Provincial Executive to accurately determine the PNPs as contemplated in section 206 (1) of the Constitution, allowing for the deployment of limited safety, including but not limited to SAPS resources, to 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 introduced to the Provincial Parliament and published for comment on 29 October 2012 per Government Gazette no. 7047.

The Sub-programme Policy and Research aims to improve the impact of available policing and safety resources within the province, by firstly determining such PNPs accurately by means of consultative processes and secondly by influencing the allocation and deployment of policing and safety resources in line with the needs and priorities that exist within the various communities. Improvements made, to date, in respect of the methodology used to determine the PNPs within the province such as the inclusion of inspection findings, broad consultation and the development of multi-perspectives will be expanded. Advocacy programmes will be deployed aimed at informing public opinion about the identified PNPs and the responses required to address it.

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

Focus areas within the Sub-programme over the MTEF period includes the development of a database of all community organisations actively involved in the fields of policing and safety within each of the 149 police precincts. The analysis of the crime statistics is released by the National Minister of Police with the purposes of identifying new crime trends and to measure the increase or decrease of safety in each police precinct and advise provincial and local governments accordingly. The sub-programme will furthermore attempt to reduce the levels of dependency of provincial and local governments on crime statistics by the development of integrated safety information aimed at assisting those spheres of government with accurate and up-to-date information about safety, which information is needed to decide on the allocation and deployment of resources aimed at increasing safety. The work done in publishing the Shadow Report on Safety Information will be enhanced by a focused study of visits to the next of kin of murdered victims in Nyanga police precinct, based on the mortuary statistics for the 2012 calendar year.

The Sub-programme will furthermore focus on the analysis of information collected by CPFs, including information on its functioning. This will be done in order to report on the levels of functionality of CPFs in each of the 149 police precincts.

The development of Information Technology systems to support the EPP with CPFs and the Integrated Safety Information System will be coordinated by the Sub-programme in close partnership with the Centre for e-Innovation.

The **Sub-programme: Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. These functions are performed with the objective of achieving professional policing services within the Western Cape. Provision is also made within the Sub-programme to achieve sector-specific indicators as it relates to the evaluation, monitoring and audits conducted at police stations, as well as providing reports on complaints management and the implementation by the police of reports made by the IPID, Parliament and the Auditor General.

In order to achieve this, the Sub-programme will continue building partnerships with, amongst others, the Institute for Security Studies (ISS), more specifically in support of their nationally accredited campaign called "Promote Professional Policing". In essence the campaign allows members of the public to either report exceptional service or poor service by police officials under the slogan "Reward a cop, Report a cop" under the main theme namely to "Promote Professional Policing (PPP)". The PPP provides members of the public with an opportunity to exercise their right to complain about or compliment police officials on their services. Due to the lack of opportunity frustration has built up amongst aggrieved members of the public resulting in a breakdown of relations between the police and communities. The necessity of this project is derived from the Constitutional Mandate, specifically section 206 which mandates the province to monitor police conduct and deal with complaints.

Communities are given access to the programme through social media networks such as **Facebook and Twitter (@RewardaCop);** alternatively they may contact the **24/7 hotline (021 483 4332)** where police complaints and compliments are registered; or they may use the **Short Message Service (SMS)** by sending a SMS commencing with the key word **"Reward"** or **"Report"** to the number **35395.** This service has been piloted at 32 CPFs and will be expanded to enable the public to report either poor or excellent service from the police via cellphones which drastically reduces the cost to a member of the public of reporting complaints or compliments to the Department.

The Sub-programme monitors the progress of service delivery complaints referred for investigation by means of a case flow management system ensuring that complaints are finalised within the norm of three (3) months as prescribed by the service delivery standards. These police service delivery complaints, compliments or enquiries are registered in a database, after which all complaints are evaluated. Some complaints are referred to other institutions such as the IPID or SAPS for further investigation, in which case the Department monitors progress made to resolve the complaints. If a decision is made that the complaint could be best dealt with by the Department the "terms of reference" for such investigation are determined guiding the investigation by Departmental staff. The SAPS Provincial Commissioner is notified in writing of all investigations.

All police service delivery complaints received by the Department, the SAPS and the IPID are analysed on a quarterly basis to determine patterns and trends.

The sub-programme: Monitoring and Evaluation will further observe and monitor police conduct at high profile protest actions, and embark on court "watching briefs" to observe high profile court cases where police members are accused of serious criminal activity, as well as gang-related murders. The purpose of these watching briefs is to identify systemic 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.

The changing mandate of the IPID has resulted in the Department having to accept greater responsibilities to report on the compliance by the SAPS in terms of the Domestic Violence Act (Act 116 of 1998) (DVA).

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

The Programme will also be evaluating area-specific police issues. In this regard CPFs are consulted to obtain their input regarding policing concerns in their area and the information obtained from their first level oversight visits to police stations as per the EPP. The oversight data captured via the EPP by CPFs includes, but is not limited to, monitoring of police attendance to complaints, visibility of police patrols, regular visits to Community Service Centres (CSCs) and police cell visits. This information will be monitored and utilised as an early-warning system by the Department to conduct in-depth oversight evaluations where necessary. Urgent issues raised by the CPF may be escalated to the Top Management of SAPS in the Western Cape Province.

The Department currently serves as an ex officio member of the Civilian Oversight Committees (CIVOC). This is, however, not considered adequate, hence the need to develop a policy for the effective monitoring of municipal police services.

8.2 Strategic Objectives

Sub-programme 2.1: Programme Support	
Strategic Objective 2.1	**To provide strategic leadership to the Programme**
Objective Statement	To manage and provide strategic leadership to the Programme over the 5 year period
Baseline	Number of strategic policies developed (0)
Sub-programme 2.2: Policy and Research	
Strategic Objective 2.2	**To influence the safety resource allocation to address actual community safety needs**
Objective Statement	To develop systems aimed at the gathering of safety information and establishing the ability to analyse such information. To enable the Department to accurately determine the policing needs and priorities based on such safety information and research conducted.
Baseline	Number of police precincts where Provincial Policing Needs and Priorities were determined (149)
Sub-programme 2.3: Monitoring and Evaluation	
Strategic Objective 2.3	**To monitor and oversee the police in order to promote professional policing**
Objective Statement	To use the oversight mandate of the Province to improve policing in the Province resulting in increased safety. To improve professional policing by conducting regular oversight visits and audits of police aimed at monitoring police conduct, evaluating police efficiency, effectiveness and dealing with complaints from the community regarding service delivery by the police over the MTEF period
Baseline	Number of stations evaluated (149)

9.2 Strategic Objective Annual Targets for 2013/14

Strategic objective performance indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1	Number of strategic policies developed	15	0	0	0	0	4	5	6
2.2.2	Number of police precincts where Provincial Policing Needs and Priorities were determined	149	0	0	149	149	149	149	149
2.3.2	Number of stations evaluated	50	0	0	149	149	50	50	50

10.2 Risk Management

Risk	Risk treatment measure
Alignment of Provincial Targets with targets set by Civilian Secretariat for Policing.	• Enter into a service level agreement (SLA) that is in alignment with Provincial resources and budget; • Alignment of targets will be monitored quarterly.
The new policy initiatives are also dependent on the enactment of the new Community Safety Bill in the Province; adequate resourcing to deliver on these envisaged policy options is therefore critical.	• Key areas of relevance in the Community Safety Bill to the functions of the Civilian Secretariat will be prioritised in the APP.
There is a need to retrain current staff to thus obtain new skills to successfully deliver on these new policy options; in addition, current staff resources within the broader Programme (Programmes 2&3) might have to be reprioritised.	• Staff in the research unit will be upskilled and capacitated through various support initiatives to undergo accredited training courses and programmes. • Major and important research and information technology projects will be outsourced to qualified institutions to help the Sub-programme achieve its targets. • A process of matching and placing will be carried out to relieve the immediate resource needs.
Current staff resources of Sub-programme: Monitoring and Evaluation not adequate to achieve the planned outputs.	• Reallocate staff resources to ensure effective achievement of planned outputs.

11.2 Programme Performance Indicators and Annual Targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 2: Civilian Oversight								
Sector specific indicators								
2.2.1	Number of research reports	0	0	0	1	1	1	1
2.3.1	Number of stations monitored	0	0	90	32	32	70	149
2.3.2	Number of stations evaluated	0	0	149	149	50	50	50
2.3.3	Number of audit reports	0	0	0	2	16	16	16
2.3.4	Number of reports on complaints management	4	4	4	4	4	4	4
2.3.5	Number of reports on implementation of ICD, Parliament & Auditor-General recommendations	0	0	2	2	1	1	1
2.3.6	Number reports on implementation of special projects	0	0	2	2	1	1	1
Provincial specific indicators								
2.2.2	Number of police precincts where Provincial Needs and Priorities were determined	0	149	149	149	149	149	149
2.2.3	Number of CPFs evaluated against the set standards of civilian oversight	0	0	25	32	149	149	149
2.2.4	Number of safety and crime trend analysis conducted	0	0	0	1	2	4	4
2.2.5	Number of virtual information management and resource centres maintained	0	0	0	1	1	1	1

11.2 Programme Performance Indicators and Annual Targets for 2013/14 (Continued)

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 2: Civilian Oversight								
Provincial specific indicators								
2.2.6	Number of community organisation databases developed	0	0	0	0	149 (develop)	149 (maintained)	149 (maintained)
2.2.7	Number of Integrated Information Systems maintained	0	0	0	0	1	1	1
Policy indicators (optional)								
2.1.1	Number of strategic policies developed	0	0	0	0	4	5	6
2.3.7	Number of first level oversight visits to stations	0	0	0	0	300	300	300
2.3.8	Number of reports on court watching briefs conducted	0	0	1	2	4	4	4
2.3.9	Number of reports on police conduct at high profile protest actions	0	0	0	1	1	1	1
2.3.10	Number of cases monitored through court watching briefs	0	0	0	2	100	100	100
2.3.11	Number of priority investigations conducted	0	0	0	0	60	60	60
2.3.12	Number of policy frameworks developed for monitoring of municipal police services	0	0	0	0	1	0	0

12.2 Quarterly Targets for 2013/14

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 2: Civilian Oversight								
Sector specific indicators								
2.2.1	Number of research reports	5	Annually	1	0	0	0	1
2.3.1	Number of stations monitored	5	Quarterly	32	32	32	32	32
2.3.2	Number of stations evaluated	5	Quarterly	50	11	14	14	11
2.3.3	Number of audit reports	5	Quarterly	16	4	4	4	4
2.3.4	Number of reports on complaints management	5	Quarterly	4	1	1	1	1
2.3.5	Number of reports on implementation of ICD, Parliament & Auditor-General recommendations	5	Annually	1	0	0	0	1
2.3.6	Number reports on implementation of special projects	5	Annually	1	0	0	0	1
Provincial specific indicators								
2.2.2	Number of police precincts where Provincial Needs and Priorities were determined	5	Annually	149	0	149	0	0
2.2.3	Number of CPFs evaluated against the set standards of civilian oversight	5	Quarterly	149	0	0	0	149
2.2.4	Number of safety and crime trend analysis conducted	5	Quarterly	2	1	0	1	0
2.2.5	Number of virtual information management and resource centre maintained	5	Annually	1	0	0	0	1
2.2.6	Number of community organisation databases developed	5	Annually	149	0	149	0	0
2.2.7	Number of Integrated Information Systems maintained	5	Annually	1	0	0	0	1

12.2 Quarterly Targets for 2013/14 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 2: Civilian Oversight								
Policy indicators								
2.1.1	Number of strategic policies developed	5	Quarterly	4	1	1	1	1
2.3.7	Number of first level oversight visits to stations	5	Quarterly	300	75	75	75	75
2.3.8	Number of reports on court watching briefs conducted	5	Annually	4	1	1	1	1
2.3.9	Number of reports on police conduct at high profile protest actions	5	Quarterly	1	0	0	0	1
2.3.10	Number of cases monitored through court watching briefs	5	Quarterly	100	25	25	25	25
2.3.11	Number of priority investigations conducted	5	Quarterly	60	15	15	15	15
2.3.12	Number of policy frameworks developed for monitoring of municipal police services	5	Annually	1	0	0	0	1

13.2 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 2: Civilian Oversight

Sub-Programme	Audited outcomes			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Programme Support	1 555	1 468	1 914	1 889	2 676	2 860	3 044
Policy & Research	5 069	8 162	7 893	7 896	8 928	9 512	10 062
Monitoring & Evaluation	4 500	4 455	5 763	15 513	9 978	10 534	10 929
Total	**11 124**	**14 085**	**15 570**	**25 298**	**21 582**	**22 926**	**24 035**
Economic classification							
Current payments	**10 695**	**13 564**	**14 242**	**24 801**	**21 131**	**22 454**	**23 541**
Compensation of employees	7 681	8 060	9 656	13 217	14 257	15 425	16 514
Goods and services	3 014	5 504	4 586	11 584	6 874	7 029	7 027
of which:							
Communication	235	186	204	297	339	355	371
Computer services	9	288	1 190	548	1 155	1 208	1 264
Consultants, contractors and special services	1 173	3 225	1 293	6 540	2 651	2 607	2 400
Inventory	171	143	352	296	256	268	280
Operating leases	71	157	52	285	165	173	181
Travel and subsistence	828	497	652	1 529	562	588	615
Owned and leased property expenditure			1	105			
Operating Expenditure	126	339	330	928	858	897	938
Other	401	669	512	1 056	888	933	978
Interest and rent on land							
Financial transactions in assets and liabilities	5	120	2				
Transfers and subsidies to:	**56**			**1**			
Provinces and municipalities							
Departmental agencies and accounts				1			
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	56						
Payments for capital assets	**368**	**401**	**1 326**	**496**	**451**	**472**	**494**
Buildings and other fixed structures							
Machinery and equipment	73	76	696	191	132	138	145
Cultivated assets							
Software and other intangible assets				0			
Land and subsoil assets							
Transport Equipment	295	325	630	305	319	334	349
of which: Capitalised compensation							
Total	**11 124**	**14 085**	**15 570**	**25 298**	**21 582**	**22 926**	**24 035**

Performance and expenditure trends

The Programme shows a substantial decrease of 14,69% when compared to the 2012/13 revised estimate from R25 298 million in 2012/13 to R21 582 million in 2013/14. The reason for the decrease is due to the once-off establishment in 2012/13 of the Commission of Inquiry for the alleged inefficiencies at Khayelitsha Police Station.

However, over the outer years of the MTEF period the average growth for the Programme is 5,53% which is in line with inflationary increases.

7.3 PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The purpose of Programme 3 is to make safety everyone's responsibility by creating partnerships with community based organisations, by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) and by establishing multi stakeholder safety forums that will facilitate responses to the safety needs and concerns that exist within communities.

The Programme comprises three (3) Sub-programmes, the functions of which are stipulated below:

The **Sub-programme Community Police Relations** aims to increase safety by enhancing the levels of active citizenship and promoting a holistic approach to safety. It will do this by implementing the EPP system at CPFs and achieving at least 70% compliance with the standards of service delivery set for CPFs within the EPP programme. In this way, the sub-programme will facilitate the effective monitoring of policing at all 149 police stations within the Western Cape. Furthermore, the sub-programme will conduct performance audits of CPFs twice a year, in order to gain an improved understanding of CPF performance, what challenges CPFs face, as well as proposed interventions. These audits will also be used to facilitate the deployment of training resources to those CPFs most in need.

CPFs, as representative of the people in their communities, should be co-producers of the information required by the province to determine its PNPs in terms of section 206 (1) of the Constitution. In order to launch this more effectively, the Sub -programme will enable community structures to facilitate the collection of safety information, which will be used to inform the local PNPs of communities and contribute towards the promotion of sound community police relations. CPFs will be capacitated to improve their understanding of their legislated roles and responsibilities. They will also be assisted and supported to utilise the web-based EPP system, as a means of capturing safety information acquired during their monitoring of policing functions. Fundamentally, their participation in the EPP system will contribute to better community police relations, improved police accountability and increased safety in local communities.

In support of the efforts of CPFs, who perform their work on voluntary basis, and in order to improve on the communication between the department and CPFs, members of staff will be tasked to attend CPF meetings, to participate in discussions, to report on challenges experienced by CPFs and to provide regular updates to said structures. Attendance of these meetings will serve as a means of effecting and strengthening links between the Department and CPFs.

This sub-programme will also facilitate Public Accountability Meetings so that the CPFs, the Department as well as the SAPS, may provide feedback to local communities on findings and proposed interventions as a follow-on to the monitoring and evaluation inspections conducted by the Sub-programme: Monitoring and Evaluation.

The Sub-programme: Promotion of Safety will prioritise the establishment and the support of CSFs as per national directives in this regard. Such CSFs should, where practicable, include existing stakeholder forums with the objective of integrating the newly established CSF with existing structures. The purpose of the CSFs as articulated in the national directives is to create a multi-dimensional forum, including all departments involved in safety, so that the safety concerns, needs and priorities of those communities can be effectively addressed through them.

This Sub-programme is responsible for facilitating the involvement of government departments at National, Provincial and Local spheres with the aim of addressing the PNPs for the area as determined by the Provincial Executive. Reports on progress made in addressing those needs and priorities within CPFs structures must be submitted quarterly.

Furthermore, this sub-programme will, in close cooperation with the Western Cape Safety Lab support initiatives that are aimed at the development of evidence based, innovative responses to the safety concerns that exist within the province. Provision is made under this sub-programme to support the sector-specific indicator namely the implementation of social crime prevention programmes.

The Sub-programme: Crime Prevention will focus on the implementation of a number of specialized interventions such as drug abuse, gangs, school safety and youth development. Such interventions shall be undertaken in partnership with various role-players most notable the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade programme, the City of Cape Town, City Improvement Districts, non-governmental organisations active in the field of safety and the religious fraternity.

The Sub-programme will furthermore prioritise the establishment and the support of NHWs to allow for communities to play an active role in the identification and resolution of safety concerns that may exist within their neighbourhoods.

The training programmes for NHWs will be re-focused on deepening the understanding and knowledge base of community dimensions pertaining to social cohesion and the legislative aspects of their daily functions. It is envisaged that a total of 1300 community members will be provided with NHW training and equipment.

NHW structures shall be strengthened by linking them to the Expanded Public Works Programme (EPWP) which is a national priority. This will be done through the appointment, training and deployment of a Community Safety Coordinator in each of the 149 police precincts. The function of these Community Safety Coordinators will be to assist the NHW structures by means of managing and maintaining equipment and to report regularly on the work of such NHWs in a particular area. The Department will also facilitate the link between NHWs and Thusong centres, which could enable Thusong centres to become places of improved coordination between NHW structures in the area.

The EPWP programme provides an ideal opportunity to create work within the areas of safety promotion, create economic activities in communities most at need and to provide people with a sustainable alternative to crime and a lack of safety. The Department of Community Safety is currently actively participating in the EPWP programme through its school safety project at about 200 high safety- risk schools. During this year, the Department will facilitate a partnership aimed at improving the control and management of the approximately 750 school safety volunteers through a formal memorandum of agreement with School Governing Bodies empowering them to deal with the appointment and day-to-day monitoring of such volunteers.

The Department also wishes to expand the EPWP programme significantly over the next MTEF period to increase safety through a number of programmes. During this financial year, the Department will roll out the "*Youth for Safety Work Programme*" with the aim of having 450 Chrysalis Graduates placed in the programme by the end of the third quarter. The Department will formalise its partnership with the City Improvement Districts (CID), aimed at the placement of a minimum of 100 Chrysalis Graduates within an internship at CIDs.

The Department will also facilitate the running of a four (4) (one per quarter) Community Outreach Programmes with Chrysalis Graduates, deploying 150 Youth per quarter in a priority area to clean public areas and promote safety. During the December festive season period, the Department will coordinate the placement of Youth for Safety Work Programme beneficiaries within municipal areas to work with existing programmes and organisations aimed at increasing safety.

The continued prevalence of drug-related crimes and gangs in the Western Cape warrants a review of current strategies and programmes run and or supported by the sub-programme. During this year, the Department will review the current strategy on gang prevention programmes and re-design a provincial gang prevention strategy inclusive of all relevant government sectors and local stakeholders in communities that sustain disruption due to gang violence.

This Sub-programme will further emphasise the importance of making safety everyone's responsibility, especially within the local spheres of government. By participating in the Integrated Development Plans (IDPs) structures, the Department will attempt to inform the local government agenda as it relates to safety needs and possible intervention by municipalities.

The Chrysalis Youth Academy programme remains at the forefront of the Sub-programme's attempts to address the challenges faced by youth as it relates to safety. The Chrysalis Youth Academy, through its learning programmes aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. An estimated 600 youth from all over the Western Cape will undergo training at the Chrysalis Academy during the year.

This Sub-programme will furthermore build on existing partnerships with the religious sector aimed at the co-production of programmes and activities to remove youth from the streets, especially in high risk areas, during the festive season and school holidays and by so doing create a safer environment. This Youth and Religion for Safety programme will be activated during the April Easter holiday and December festive season in priority areas affected by serious violent crimes. These initiatives should be youth-oriented, educationally, culturally and community focused with the aim of building self-esteem, and the confidence, which will encourage them to seek positive direction in life and assist them in acquiring knowledge and the development of positive life skills. This programme is limited to registered organisations within the religious fraternity.

8.3 Strategic Objectives

Sub-programme 3.1: Social Crime Prevention	
Strategic Objective 3.1	**To facilitate safety interventions which are responsive to identified community safety needs**
Objective Statement	To develop safety plans and strategies that will make safety everybody's responsibility based on the whole of society approach
Baseline	Number of social crime prevention programmes implemented (5)
Sub-programme 3.2: Community Police Relations	
Strategic Objective 3.2	**To enable community structures to facilitate the collection of safety information**
Objective Statement	To promote good community police relations, enhance police accountability and facilitate the exercise of effective and efficient monitoring of policing functions in 149 communities and over a 3 year period
Baseline	Number of CPFs where EPP is implemented (70)
Sub-programme 3.3: Promotion of Safety	
Strategic Objective 3.3	**To promote safety interventions**
Objective Statement	The implementation of multi stakeholder safety interventions with communities, municipalities and social cluster departments
Baseline	Number of CSF's rolled out (7)

9.3 Strategic Objective Annual Targets for 2013/14

Strategic objective performance indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.1.1	Number of partnerships established	6	0	0	0	4	2	2	2
3.2.3	Number of CPFs where EPP is implemented	149	0	0	32	70	149	149	149
3.3.1	Number of CSFs rolled out	20	0	0	0	7	8	10	2

10.3 Risk Management

Risk	Risk treatment measure
CPFs do not clearly understand their roles and functions in terms of their (oversight) role of monitoring policing functions	• Capacitation and relationship building with CPFs by providing adequate technical support in terms of the web-based system and the monitoring of policing functions
Technical challenges with the EPP Web-based System	• Enhance EPP Web-based System by strengthening sub-programme technical skill base
Inadequate resources: human and financial	• Additional resource allocations

11.3 Programme Performance Indicators and Annual Targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 3: Crime Prevention and Community Police Relations								
Sector specific indicators								
3.2.1	Number of CPFs aligned to guidelines and policies	0	0	0	149	175	175	175
3.2.2	Number of CPFs functional	169	175	175	175	149	149	175
3.3.1	Number of CSFs rolled out	0	0	0	7	8	10	2
3.3.2	Number of social crime prevention programmes implemented#	0	4	2	5	5	5	5
Provincial specific indicators								
3.1.1	Number of partnerships established	0	0	0	4	2	2	2
3.1.2	Number of Chrysallis graduates taken up in the "Youth for Safety" EPWP work programme#	0	0	0	150	450	450	450
3.1.3	Number of Neighbourhood Watch policies developed	0	0	0	1 (develop)	1 (review)	1 (review)	1 (review)
3.1.4	Number of Neighbourhood Watches trained#	0	0	1311	1200	1300	1400	1500
3.1.5	Number of Neighbourhood Watches supported	0	0	0	149	149	149	149
3.1.6	Number of Community Safety Outreach Programmes rolled out	0	0	0	76	88	100	112

11.3 Programme Performance Indicators and Annual Targets for 2013/14 (Continued)

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 3: Crime Prevention and Community Police Relations								
Sector specific indicators								
3.1.7	Number of areas where "Youth and Religion for Safety" programmes are implemented	0	0	0	18	20	30	40
3.1.8	Number of community safety outreach Chrysallis graduate programmes implemented#	0	0	0	0	4	4	4
3.1.9	Number of anti-gang strategies reviewed and re-designed#	0	0	0	0	1 (review & redesign)	1 (review)	1 (review)
3.1.10	Number of community safety coordinators taken into the EPWP programme	0	0	0	0	150	175	200
3.2.3	Number of CPFs where EPP is implemented	0	0	32	70	149	149	149
3.2.4	Number of performance audit tools developed	0	0	0	0	1	1	1
3.2.5	Number of performance audits of EPP CPFs	0	0	0	0	149	149	149
3.2.6	Number of CPF meetings attended #	0	0	0	0	480	540	600
3.2.7	Number of public accountability meetings#	0	9	25	50	70	90	110
3.2.8	Number of training interventions made in support of the EPP#	0	0	0	0	30	30	30
Policy indicators (optional)								
	none							

Demand driven performance indicators

12.3 Quarterly Targets for 2013/14

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 3: Crime Prevention and Community Police Relations								
Sector specific indicators								
3.2.1	Number of CPFs aligned to guidelines and policies	5	Annually	149	0	0	0	149
3.2.2	Number of CPFs functional	5	Annually	149	0	0	149	0
3.3.1	Number of CSFs rolled out	5	Quarterly	8	2	2	2	2
3.3.2	Number of social crime prevention programmes implemented #	5	Quarterly	5	0	1	2	2
Provincial specific indicators								
3.1.1	Number of partnerships established	5	Quarterly	2	0	0	1	1
3.1.2	Number of Chrysallis graduates taken up in the "Youth for Safety" EPWP work programme	5	Quarterly	450	0	150	150	150
3.1.3	Number of Neighbourhood Watch policies developed	5	Annually	1	1	0	0	0
3.1.4	Number of Neighbourhood Watch trained	5	Quarterly	1300	300	300	400	300
3.1.5	Number of Neighbourhood Watches supported	5	Quarterly	149	50	50	49	0
3.1.6	Number of Community Safety Outreach Programmes rolled out	5	Quarterly	88	22	22	22	22
3.1.7	Number of areas where "Youth and Religion for Safety" programmes are implemented	5	Quarterly	20	10	0	10	0
3.1.8	Number of community safety outreach Chrysallis graduate programmes implemented #	5	Quarterly	4	1	1	1	1

12.3 Quarterly Targets for 2013/14 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 3: Crime Prevention and Community Police Relations								
Sector specific indicators								
3.1.9	Number of anti-gang strategies reviewed and re-designed #	5	Annually	1	0	1	0	0
3.1.10	Number of community safety coordinators taken into the EPWP programme	5	Quarterly	150	50	50	50	0
3.2.3	Number of CPFs where EPP is implemented	5	Quarterly	149	70	30	25	24
3.2.4	Number of performance audit tools developed	5	Annually	1	1	0	0	0
3.2.5	Number of performance audits of EPP CPFs	5	Quarterly	149	70	30	25	24
3.2.6	Number of CPF meetings attended	5	Quarterly	480	120	120	120	120
3.2.7	Number of public accountability meetings	5	Quarterly	70	25	30	15	0
3.2.8	Number of training interventions made in support of the EPP#	5	Quarterly	30	0	18	12	0
Policy indicators								
	none							

13.3 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 3: Crime Prevention & Community Police Relations

Sub-Programme	Audited outcomes			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Social Crime Prevention	36 205	32 969	32 519	35 563	46 087	47 064	49 200
Community Police Relations	8 861	8758	9 509	8 380	10 461	11 683	12 336
Promotion of Safety	886		324	3 700	7 555	7 936	8 322
Total	**45 952**	**41 727**	**42 352**	**47 643**	**64 103**	**66 683**	**69 858**
Economic classification							
Current payments	**34 690**	**31 525**	**31 786**	**32 287**	**48 697**	**50 017**	**52 456**
Compensation of employees	15 680	14 978	14 943	16 675	19 981	21 427	23 038
Goods and services	19 010	16 547	16 843	15 612	28 716	28 590	29 418
of which:							
Communication	696	491	461	402	400	416	435
Computer services	23	30	18	187	11	11	12
Consultants, contractors and special services	1 887	1 079	1 380	872	1 793	1 833	1 881
Inventory	660	252	207	296	435	453	473
Operating leases	264	251	129	382	322	335	350
Travel and subsistence	2 304	1 619	1 703	1 499	884	920	962
Owned and leased property expenditure	12	1		5	2	2	2
Operating Expenditure	10 912	10 507	9 756	8 935	21 489	21 083	21 596
Other	2 252	2 312	3 189	3 034	3 380	3 537	3 707
Interest and rent on land							
Financial transactions in assets and liabilities	116	317	34	1	-	-	-
Transfers and subsidies to:	**10 573**	**9 228**	**9 014**	**14 724**	**14 677**	**15 908**	**16 610**
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	10 573	9 228	9 014	14 724	14 677	15 908	16 610
Payments for capital assets	**573**	**657**	**1 518**	**631**	**729**	**758**	**792**
Buildings and other fixed structures							
Machinery and equipment	293	362	1 111	41	107	111	113
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	280	295	407	590	622	647	679
of which: Capitalised compensation							
Total	**45 952**	**41 727**	**42 352**	**47 643**	**64 103**	**66 683**	**69 858**

Performance and expenditure trends

The Programme shows an average growth of 13,61% over the MTEF period.

The Sub-programme: Social Crime Prevention shows a substantial increase of 29,59% for the 2013/14 MTEF period, if compared to the revised estimate for 2013/13. This increase is attributed to funding received for the Expanded Public Works Programme.

The Sub-programme: Community Police Relarions also shows a substantial increase of 24,83% for the 2013/14 MTEF period, if compared to the revised estimate for 2012/13.

The reason for the increase is due to the fact that the Extended Partnership Programme funding has been shifted from the Sub-programme: Social Crime Prevention, to the Sub-programme: Community Police Relations.

7.4 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

This 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.

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

The United Nations Decade of Action and its five pillars form the backbone of the RTMC programme to establish committees to unpack the resolutions taken in terms of addressing the identified pillars and to further allocate responsibilities and determine measurable objectives for.

The objective of **delivering effective and efficient traffic law enforcement** 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. At present a total of 450 traffic officers work an around-the-clock three shift work week, which considerably diminishes the number of officers on duty at any given time.

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, Beaufort West and George which will ensure that public transport vehicle impoundment can be implemented with the necessary infrastructure to support law enforcement actions.

Provincial Traffic Law Enforcement will continue to contribute towards the RTMC's target to provincially stop and check 160 000 vehicles per month. Being the leading agent in the Province, Provincial Traffic has previously taken responsibility for the execution and reporting on the full target, but subsequently, the 160 000 was sub-divided so that all Traffic Law Enforcement Authorities will contribute towards this target on

a monthly basis. Where the effect of this exercise was previously focused on national and provincial routes, it will now spread into the road network of Local Authorities and should contribute to the strategic objective of increased compliance as we strive to fulfil the national aim of stopping and checking one million vehicles per month across the country.

The **National Rolling Law Enforcement Plan,** which gives guidance to provincial law enforcement activities, highlights the following special focus 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 crashes, 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.

In conjunction with the RTMC, the Programme also aims to participate in a National Road Traffic Offence Survey with the objectives to –

- determine the general level of lawlessness on our roads

- determine the impact of intervention strategies to promote road safety

- monitor and evaluate the capacities of the RTMC and traffic authorities to implement efficient and effective road safety interventions

- determine whether the road users know and understand their rights and obligations to promote road safety in the country

- determine the fitness of drivers and vehicles etc.

The survey will also indicate the level of compliance by road users in terms of:

- Exceeding the speed limit
- Exceeding the legal breath alcohol limit
- Overtaking on barrier lines
- Disobeying of traffic signals
- Wearing of seatbelts
- Pedestrians disobeying traffic signals and others.

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 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, nine formal training courses will be presented. These will include one Traffic Officer (TO) course, four Examiner of Vehicles (EOV) Courses and four Examiner of Driving Licences (EDL) Courses. Phase two of the Refresher courses will be rolled out 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, Speed Enforcement and Roadside Assistance Courses. 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, Strategic Objective 5 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 and 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 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 that of pedestrians.

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 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 on a scale that makes it 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.

8.4 Strategic Objectives

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 Chief Director: Traffic Management (1)
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	Number of road user compliance reports (4)
Sub-programme 4.3: Road Safety Management	
Strategic Objective 4.3	**To positively influence road user behaviour**
Objective Statement	Conducting road safety education and awareness interventions and participating in institutionalised structures and processes over the budget period so as to contribute to reducing road fatalities
Baseline	360 Education and awareness interventions
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 law enforcement officers, examiners for driving licenses and examiners of vehicles to ensure uniform norms and standards over the 5 year period
Baseline	9 formal training courses

9.4 Strategic Objective Annual Targets for 2013/14

Strategic objective performance indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1	Number of fully effective performance assessments of the CD: Traffic Management	3	1	1	1	1 (performance assessment)	1 (performance assessment)	1 (performance assessment)	1 (performance assessment)
4.2.5	Number of road user compliance reports	3	0	0	0	0	1	1	1
4.3.1 & 4.3.3	Number of education and awareness interventions	1160	243	230	310	340	360	390	410
4.4.1	Number of formal training courses	27	11	11	10	9	9	9	9

10.4 Risk Management

Risk	Risk treatment measure
Trained Officers leaving Provincial Traffic after their yearlong training to join Municipalities for increased remuneration or leaving the profession altogether.	• Given the longer training period and limited funding available for training, advertisements will be placed to attract unemployed trained officers.
Not sufficient number of learners to justify the number of courses. Budgetary constraints experienced by Provincial Traffic, Local Traffic Authorities and Vehicle Testing Centres could limit/prohibit their appointment of new Traffic officers, Examiners of vehicles (EOV) or Examiners for driving licenses (EDL). This will impact on their applications for training courses.	• Since the impact will mainly be on the Traffic Officer course, an additional course for EOV or EDL will be facilitated. • Possibility of learnerships is being investigated as an option to obtain funds from the relevant Seta.

11.4 Programme Performance Indicators and Annual Targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 4: Traffic Management								
Sector specific indicators								
4.2.1	Number of speed operations conducted#	0	0	0	0	1 782	1 835	1 891
4.2.2	Number of K78 roadblocks held#	0	0	0	0	1 050	1 082	1 114
4.2.3	Number of hours weighbridges operated#	0	0	0	0	45 618	46 987	48 396
4.2.4	Number of road side vehicle check point operations#	0	0	0	0	3 800	3 914	4 031
4.3.1	Number of road safety awareness interventions conducted#	120	214	160	180	190	210	220
4.3.2	Number of schools involved in road safety education programmes#	0	0	550	550	300	310	320
Provincial specific indicators								
4.1.1	Number of fully effective performance assessments of the CD: Traffic Management	1	1	1	1	1	1	1
4.2.5	Number of road user compliance reports	0	0	0	0	1	1	1

Demand driven performance indicators

11.4 Programme Performance Indicators and Annual Targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 4: Traffic Management								
Sector specific indicators								
4.3.3	Number of education interventions conducted#	132	172	150	160	170	180	190
4.3.4	Number of IDPs assessed (in relation to road safety)	0	30	30	30	30	30	30
4.4.1	Number of formal traffic training courses#	11	11	10	10	9	9	9
4.4.2	Number of reports on training courses	0	0	4	4	4	4	4
Policy indicators (optional)								
	None							

Demand driven performance indicators

12.4 Quarterly Targets for 2013/14

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 4: Traffic Management								
Sector specific indicators								
4.2.1	Number of speed operations conducted	5 & 3	Quarterly	1 782	491	400	400	491
4.2.2	Number of K78 roadblocks held	5 & 3	Quarterly	1 050	270	255	255	270
4.2.3	Number of hours weighbridges operated	5 & 3	Quarterly	45 618	12 309	10 500	10 500	12 309
4.2.4	Number of road side vehicle check point operations	5 & 3	Annually	3 800	1 050	850	850	1 050
4.3.1	Number of road safety awareness interventions conducted	5 & 3	Quarterly	190	40	50	60	40
4.3.2	Number of schools involved in road safety education programme	5 & 3	Quarterly	300	70	80	70	80
Provincial specific indicators								
4.1.1	Number of fully effective performance assessments of the CD: Traffic Management	-	Annually	1	0	0	0	1
4.2.5	Number of road user compliance reports	5 & 3	Annually	1	0	0	0	1
4.3.3	Number of education interventions conducted	5 & 3	Quarterly	170	40	45	45	40
4.3.4	Number of IDPs assessed (in relation to road safety)	5 & 3	Annually	30	30	0	0	0

12.4 Quarterly Targets for 2013/14 (Continued)

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 4: Traffic Management								
Sector specific indicators								
4.4.1	Number of formal traffic training courses#	5 & 3	Quarterly	9	3	2	2	2
4.4.2	Number of reports on training courses	5 & 3	Quarterly	4	1	1	1	1
Policy indicators								
	None							

Demand driven performance indicators

13.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 4: Traffic Management

Sub-Programme	Audited outcomes			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Programme Support	1 458	1 801	1 886	1 889	2 561	2 730	2 889
Traffic Law Enforcement	115 991	131 876	140 703	163 105	173 996	185 068	195 278
Road Safety Management	6 062	6 513	7 584	9 239	9 971	10 570	11 170
Traffic Training & Development	12 013	12 814	14 388	16 470	16 718	17 645	18 637
Total	**134 524**	**153 004**	**164 561**	**190 703**	**203 246**	**216 013**	**227 974**
Economic classification							
Current payments	**122 164**	**135 793**	**148 276**	**170 348**	**189 135**	**202 044**	**213 715**
Compensation of employees	91 500	107 107	118 576	136 632	153 798	165 264	175 646
Goods and services	30 658	28 684	29 698	33 716	35 337	36 780	38 069
of which:							
Communication	1 426	1 141	1 192	1 412	1 608	1 681	1 759
Computer services	908	1 057	1 069	985	991	1 036	1 082
Consultants, contractors and special services	1 259	925	1 035	535	815	850	834
Inventory	3 932	3 304	5 078	4 944	4 385	4 582	4 789
Operating leases	1 062	963	67	902	1 513	1 582	1 652
Travel and subsistence	18 859	17 995	18 013	19 733	21 509	22 286	23 066
Owned and leased property expenditure	1 058	649	858	1 208	795	831	868
Operating Expenditure	597	457	464	932	676	706	738
Other	1 557	2 193	1 922	3 069	3 045	3 226	3 281
Interest and rent on land	6	2	2	-			
Financial transactions in assets and liabilities	994	535	292	316	-	-	-
Transfers and subsidies to:	**1 110**	**516**	**74**	**169**	**13**	**14**	**15**
Provinces and municipalities	15	10	13	50	13	14	15
Departmental agencies and accounts				4			
Universities and technikons							
Public corporations and private enterprises	20						
Foreign governments and international organisations							
Non-profit institutions				80			
Households	1 075	506	61	35			
Payments for capital assets	**11 256**	**16 160**	**15 919**	**19 870**	**14 098**	**13 955**	**14 244**
Buildings and other fixed structures	8						
Machinery and equipment	2 187	3 833	3 369	2 200	700	380	82
Cultivated assets							
Software and other intangible assets	6						
Land and subsoil assets							
Transport Equipment	9 055	12 327	12 550	17 670	13 398	13 575	14 162
of which: Capitalised compensation							
Total	**135 524**	**153 004**	**164 561**	**190 703**	**203 246**	**216 013**	**227 974**

Performance and expenditure trends

The Programme shows an average growth of 9,05% over the MTEF period which is in line with the inflationary increases.

The Sub-Programme, Programme Support, shows a substantial increase of 35,57%, if comparing the adjusted budget 2012/13 with the 2013/14 MTEF period. The increase is attributed to funding provided for strategic support services for the Programme.

7.5 PROGRAMME 5: SECURITY RISK MANAGEMENT

The Programme aims to develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the WCG. It consists of three sub-programmes, namely Programme Support, Provincial Security Operations and Security Advisory Services.

The strategic focus of PSO 5 is to increase safety in the Province by making it a safe place in which to live, work, learn, and relax and to move about. Programme 5 is responsible for Workgroup 1, which aims to maximize the safety contribution of WCG institutions, assets and people.

This workgroup is required to explore how best the Province is able to align WCG resources, facilities and staff (across all departments) to increasing safety, both within and around WCG property infrastructure and facilities. The belief is that Government controlled spaces are to reflect the kind of community spaces we wish to see and experience. A diagnostic exercise has identified areas that necessitate the development of innovative responses.

A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments.

In order to enhance capacity and provision of safety and security strategic development and administration, the Programme will continue to strengthen, support and champion transversal structures within the WCG associated or capable of alignment with safety and security. This will be done by providing functional leadership and with the facilitation of capacity development for the introduction and maintenance of safety and security related systems and processes.

The Programme remains intent (with its interventions) on reducing opportunities for crime and inappropriate behaviour, creating safer and more secure operating environments. These include more effective access control strategies and operational deployment plans. Total asset protection requires greater access and mobilisation of provincial resources such as services, staff, assets and information. In this regard Security Committees will continue to be the focus. As a structure it will enhance safety and security capacity by ensuring the strategic management and hence mitigation of risks at all levels within provincial institutions. This is especially in relation to personnel, information, document, and communication security. The functioning of security committees within Departments generally promote compliance with the safety and security regulatory and policy environment by institutionalising systems and processes that impact on safety and security related risks.

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 proven 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 security spending by the various Departments of the WCG. 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 Programme will further pilot a new software application and utilise it to capture all security risk management processes. 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 enable analysis of all data generated by the access control system in order to simplify the data into a more user friendly format. Registered users can then access a central server. The software will enable security risk management to improve its engagement and delivery to Departments.

8.5 Strategic Objectives

Sub-programme 5.1: Programme Support	
Strategic Objective 5.1	**To optimise safety and security strategic development and administration**
Objective Statement	To enhance the holist management of systems, processes, strategic development and administration impacting of the safety and security risk profile of the Western Cape Government
Baseline	1 Provincial Transversal Security Managers Forum
Sub-programme 5.2: Provincial Security Operations	
Strategic Objective 5.2	**To enhance safety and security implementation**
Objective Statement	To reduce opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information
Baseline	1 Safety index developed for the Western Cape Government
Sub-programme 5.3: Security Advisory Services	
Strategic Objective 5.3	**To enhance safety and security capacity**
Objective Statement	To contribute towards the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security
Baseline	12 safety and security plans developed

9.5 Strategic Objective Annual Targets For 2013/14

Strategic objective performance indicator		Strategic plan target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.1	Number of Provincial Transversal security managers forums supported	12	0	0	1	4	4	4	4
5.2.2	Number of buildings at which the safety index is implemented	36	0	0	0	1	6 (pilot)	12 (pilot)	18
5.3.2	Number of departments at which the implementation of the Security index is facilitated	36	0	0	0	0	6 (pilot)	12 (pilot)	18

10.5 Risk Management

Risk	Risk treatment measure
Loss of data	• Monthly backups
Power outages	• Install UPS - monthly inspections and maintenance
Lack of network capacity	• Improve bandwidth
Choice of technology	• Open standards
Capacity and skills to run systems	• Training, skills transfer
Change Management/Organisational Culture	• SOPs (improving processes -ways of working)
Lack of integrated systems, processes and information	• Strengthen stakeholder and interdepartmental relationship (monthly meetings - departmental security committees)

11.5 Programme Performance Indicators and Annual Targets for 2013/14

Programme performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Programme 5: Security Risk Management								
Sector specific indicators								
	None							
Provincial specific indicators								
5.1.1	Number of Provincial Transversal security managers forums supported	0	0	1	4	4	4	4
5.2.1	Number of Western Cape Government institutions assisted with the management of outsourced security services	0	0	0	8	12	16	24
5.2.2	Number of buildings at which the safety index is implemented#	0	0	0	1	6 (pilot)	12 (pilot)	18
5.2.3	Number of access control system reports generated#	0	0	48	48	48	48	48
5.3.1	Number of safety and security plans reviewed	0	0	0	12 (developed)	12 (review)	12 (review)	12 (review)
5.3.2	Number of departments at which the implementation of the Security index is facilitated#	0	0	0	0	6 (pilot)	12 (pilot)	18
Policy indicators								
	None							

Demand driven performance indicators

12.5 Quarterly Targets for 2013/14

Programme performance indicator		PSO No. Linkage	Reporting cycle	Annual target 2013/14	Quarterly targets			
					1st	2nd	3rd	4th
Programme 5: Security Risk Management								
Sector specific indicators								
	None							
Provincial specific indicators								
5.1.1	Number of Provincial Transversal security managers forums supported	All PSO's	Quarterly	4	1	1	1	1
5.2.1	Number of Western Cape Government institutions assisted with the management of outsourced security services	All PSO's	Quarterly	12	3	3	3	3
5.2.2	Number of buildings at which the safety index is implemented	All PSO's	Quarterly	6 (pilot)	1	2	2	1
5.2.3	Number of access control system reports generated	All PSO's	Quarterly	48	12	12	12	12
5.3.1	Number of safety and security plans reviewed	All PSO's	Quarterly	12 (review)	3	3	3	3
5.3.2	Number of departments at which the implementation of the Security index is facilitated	All PSO's	Quarterly	6 (pilot)	1	2	2	1
Policy indicators								
	None							

13.5 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 5: Security Risk Management

Sub-Programme	Audited outcomes			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Programme Support	1 661	3 099	4 046	12 636	5 774	6 157	6 515
Provincial Security Operations	32 695	34 052	39 043	41 965	42 877	45 695	47 946
Security Advisory Services	6 341	6 705	7 172	9 277	11 121	11 890	12 438
Total	**40 697**	**43 856**	**50 261**	**63 878**	**59 772**	**63 742**	**66 899**
Economic classification							
Current payments	**37 813**	**39 568**	**46 058**	**62 611**	**59 008**	**63 944**	**66 065**
Compensation of employees	31 893	25 760	28 890	37 411	41 203	44 191	46 487
Goods and services	5 920	13 808	17 168	25 199	17 805	18 753	19 578
of which:							
Communication	226	482	1 250	1 155	284	297	310
Computer services	15	95	535	8	8	8	9
Consultants, contractors and special services	2 305	3 854	3 175	8 836	1 738	1 968	2 053
Inventory	273	608	857	402	514	537	562
Operating leases	93	68	98	75	95	100	104
Travel and subsistence	1 293	708	1 300	1 026	1 153	1 188	1 223
Owned and leased property expenditure	1 317	7 169	8 942	13 199	13 334	13 934	14 561
Operating Expenditure	22	23	19	36	24	25	26
Other	376	801	992	462	655	696	730
Interest and rent on land				1			
Financial transactions in assets and liabilities	22	89	13	1	-	-	-
Transfers and subsidies to:	**17**	**1 307**	**679**				
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	17	1 307	679				
Payments for capital assets	**2 845**	**2 892**	**3 511**	**1 266**	**764**	**798**	**834**
Buildings and other fixed structures							
Machinery and equipment	2 693	2 732	2 914	639	48	50	52
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Transport Equipment	152	160	597	627	716	748	782
of which: Capitalised compensation							
Total	**40 697**	**43 856**	**50 261**	**63 878**	**59 772**	**63 742**	**66 899**

Performance and expenditure trends

The Programme shows an average growth increase of 1,34% over the MTEF period. This marginal increase is due to the once-off increase on the 2012/13 main appropriation during the 2012 Adjusted Estimate process for the security diagnostic research project.

Therefore, if a comparison is made between the 2012/13 Main Budget and the 2013/14 Allocation, then an increase of 5,9% is observed, which is in time with inflationary increases.

PART C:
LINKS TO OTHER PLANS

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 2009/10 '000	Actual 2010/11 '000	Actual 2011/12 '000	Adjusted 2012/13 '000	MTEF 2013/14 '000
Day to Day Maintenance	1	Maintenance of office buildings and state houses	Maintenance of state property	351	151	67	98	140
Maintenance of the Electronic Access Control System	5	Ensure efficient operational access control system	Fully effective operational system	1 092	1 320	1 452	1 422	1 600
Enhancement of the Electronic Access Control System	5	Revisiting of existing equipment (upgrade and enhancement)	To ensure integrity and accountability	2 008	200	750	450	130
Total				**3 451**	**1 671**	**2 269**	**1 970**	**1 870**

Conditional Grants

2013/14 National Conditional Grants: Social Sector EPWP incentive grant to Province: R3 242 000.

The purpose of the grant is to incentivise provincial social sector departments indentified in the 2012 Social Sector EPWP Log-frame; to increase job creation by focussing on the strenthening and expansion of social service programmes that have employment potential.

The outputs will be:

- Increased number of people employed and receiving income through the EPWP;
- Increased duration of the work opportunities ceated;
- Increased number of households and beneficiaries to which services are provided;
- Increased income per EPWP beneficiary;
- Increased number of people with augmented wages; and
- Increased number of people who receive training.

Public Entities

None

12 Public – Private Partnerships

None

PART D:
ANNEXURES

Annexure

Strategic Outcome Oriented Goals 2012/13 and 2013/14

Programme 2: Civilian Oversight

Strategic Outcome Oriented Goal 2 (2012/13)	**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
Strategic Outcome Oriented Goal 2 (2013/14)	**Increase safety to communities through effective oversight towards improving performance of policing**
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
Strategic Outcome Oriented Goal 3 (2012/13)	**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
Strategic Outcome Oriented Goal 3 (2013/14)	**To facilitate safety interventions which are responsive to identified community safety needs**
Goal Statement	To focus on designing institutions and implementing approaches for safety and security partnerships and promote community policing which will contribute to developing a whole of society model

Strategic Objectives 2012/13 and 2013/14

Sub-Programme 2.2: Policy and Research	
Strategic Objective 2.2 (2012/13)	**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)

Sub-programme 2.2: Policy and Research	
Strategic Objective 2.2 (2013/14)	**To influence the safety 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)

Sub-Programme 2.3: Monitoring and Evaluation	
Strategic Objective 2.3 (2012/13)	**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
Baseline	Number of police stations evaluated (149)

Strategic Objectives 2012/13 and 2013/14 (Continued)

Sub-programme 2.3: Monitoring and Evaluation	
Strategic Objective 2.3 (2013/14)	**To monitor and oversee the police in order to promote professional policing**
Objective Statement	To use the oversight mandate of the province to improve policing in the Province resulting in increased safety. To improve professional policing by conducting regular oversight visits and audits of police aimed at monitoring police conduct, evaluate police efficiency, effectiveness and to deal with complaints from the community regarding service delivery by the police over the MTEF period
Baseline	Number of stations evaluated (149)
Sub-Programme 3.1: Social Crime Prevention	
Strategic Objective 3.1 (2012/13)	**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)
Sub-programme 3.1: Social Crime Prevention	
Strategic Objective 3.1 (2013/14)	**To facilitate safety interventions which are responsive to identified community safety needs**
Objective Statement	To develop safety plans and strategies that will make safety everyone's responsibility based on the whole of society approach
Baseline	Number of social crime prevention programmes implemented (5)
Sub-Programme 3.2: Community Police Relations	
Strategic Objective 3.2 (2012/13)	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)

Strategic Objectives 2012/13 and 2013/14 (Continued)

Sub-programme 3.2: Community Police Relations	
Strategic Objective 3.2 (2013/14)	To enable community structures to facilitate the collection of safety information
Objective Statement	To provide good community police relations, enhance police accountability and facilitate the exercise of effective and efficient monitoring of policing functions in 149 communities over a 3 year period
Baseline	Number of stations monitored (32)
Sub-Programme 3.3: Promotion of Safety	
Strategic Objective 3.3 (2012/13)	**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)
Sub-programme 3.3: Promotion of Safety	
Strategic Objective 3.3 (2013/14)	**To promote safety interventions**
Objective Statement	The implementation of multi stakeholder safety interventions with communities, municipalities and social cluster departments
Baseline	Number of CSF's rolled out (7)

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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 om die amptelike teks te wees.
Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

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

Western Cape Government

Community Safety

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