To obtain additional copies of this document, please contact: Melvyn Joshua

Address: PO Box 5346, Cape Town, 8000

Tel: (021) 483 4233

Fax: (021) 483 3479

E-mail: Mjoshua@pawc.wcape.gov.za

Om nog afskrifte van hierdie dokument te bekom, tree in verbinding met: Melvyn Joshua

Adres: Posbus 5346, Kaapstad, 8000

Tel: (021) 483 4233

Fax: (021) 483 3479

E-pos: Mjoshua@pawc.wcape.gov.za

Ukuba ufuna iikopi ezongezelelweyo zolu xwebhu, qhagamshelana: Melvyn Joshua

Idilesi: PO Box 5346, Cape Town, 8000

Umnxeba: (021) 483 4233

Ifekisi: (021) 483 3479

I-E-Mail: Mjoshua@pawc.wcape.gov.za

STATEMENT OF POLICY AND COMMITMENT BY THE PROVINCIAL MINISTER FOREWORD

The Department of Community Safety has, since it's establishment in 1996, continuously evolved structurally and programmatically to meet the challenges of the Public Service as espoused in the Constitution of the Republic of South Africa (1996) and framed within the White Paper on Transformation of the Public Service "Batho Pele" (1998). These strategic and policy imperatives which has evolved through the Ikapa Elihlumayo strategy and has further entrenched the commitment to face the challenge of the *"people first".*

Through the Bambanani *"Unite"* Against Crime (Bambanani Strategy) framed by the values and principles of the Ikapa Elihlumayo strategy the Department has strengthened its commitment to include communities to participate and implement social crime prevention initiatives and participating in the design of crime prevention strategies.

Through the notion of being a developmental state and the methodologies of community participation, through volunteerism and structured community organisations, such as the Community Police Forums (CPF's) and Neighbourhood Watches (NHW's), the Department has been able to build the levels of social capital of the most vulnerable communities, those most affected by extreme levels of poverty, unemployment and serious violent crime.

Through the Bambanani Strategy, holistic meaning is given to the National Crime Prevention Strategy (NCPS: 1996) and the White Paper on Safety and Security (WPSS: 1998), in that it promotes a multi-agency and force multiplier approach to crime prevention, which in turn strengthens inter-governmental relations. This approach is adopted throughout all service delivery projects of the Department.

The Department's commitment is to engage communities at every level to ensure a lasting and sustainable decline in crime and to raise the general responsibility of road users and pedestrians, so that road accidents and pedestrian fatalities are drastically reduced.

THE MAIN OBJECTIVES OF THE DEPARTMENT ARE:

❖ To build active, crime resistant, responsible citizens and develop social cohesion, with the focus on Youth, children and Women;

❖ To strengthen effective and sustainable partnerships such as with Community Based Organisations (CBOs), Faith Based Organisations (FBO's), Non Governmental Organisations (NGOs) and private sector organisations for improved service delivery;

❖ To co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing;

❖ To build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities;

❖ To improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies;

The Bambanani campaign launched during the 2003/04 financial year has since its inception mobilised 3 000 community volunteers during the Safer Festive Season Programme 2003/04 and further mobilised 4 000 community volunteers during the 2004/05 festive season programme in the joint fight against crime. Community input and crime pattern analysis played a major role in identifying the design and location of the crime prevention projects implemented over the past festive season and continues to play this role through the consultative processes implemented through imbizos, Community Police Forum meetings, community workshops and constructive interaction with the Neighbourhood Watch structures.

Through action research and analysis the Department has developed and implemented safety and security interventions informed not only by the consultative interface between government and communities, but through socio-scientific research, crime pattern analysis and motor vehicle accident analysis.

Through the Provincial Government's strategic objectives framed in the IKapa Elihlumayo strategy, the Department has deepened its commitment to create an enabling environment for the building of a people's contract, through the building of social capital in communities

and funding community initiatives that share a similar vision. We are committed to fulfilling these objectives in the coming year and are convinced that together with communities, the South African Police Services and other law enforcement agencies will defeat crime wherever it may exist.

The Department will continue to focus on building social cohesion through empowering communities, mobilising communities, including communities and transferring skills to communities to create a sustainable safe future, free of the fear of crime for the citizens of the Western Cape.

Leonard Ramatlakane

MINISTER OF COMMUNITY SAFETY
DATE:

PART A

1. OVERVIEW OF THE STRATEGIC PLAN BY THE ACCOUNTING OFFICER

FOREWORD

The Provincial Government of the Western Cape's "Ikapa Elihlumayo" strategy fundamentally pursues the systematic reduction of unemployment and participation in the economy and building of human and social capital. The strategy will be implemented through the notion of a holistic and cooperative governance approach, that builds sustainable relationships with civil society. The Ikapa Elihlumayo strategy places various obligations linked to eight principles on different departments. Those primarily related to the Department of Community Safety is the *"building of social capital with an emphasis on youth"*, not precluding the other sectors of society.

The Strategic and Annual Performance Plan of the Department of Community Safety seeks to ensure the implementation of building social capital through encouraging civil participation, building social relations and skills to develop social relations within sectors and families, building and strengthening social networks and building social cohesion within communities. Through the development of the current and ongoing macro-organisational restructuring process, the initiation, implementation and support of crime prevention and social crime prevention projects, the active mobilisation of communities against crime and the training of community volunteers as force multipliers to the South African Police Services (SAPS) and the Provincial Traffic components of the Department, we believe that the Department of Community Safety strongly supports the philosophy of a Peoples Oriented Problem Solving Strategy (POPS) strategy and the notion that building levels of social capital in communities will turn the tide against crime and create safer communities, free from the fear of crime.

It is through the continuous engagement and consultation processes with communities, via structured mechanisms such as the Bambanani meetings, Community Police Forums (CPF's) and - Boards, Neighbourhood Watches (NHW's), Farm Watches (FW's), Youth Peace Clubs (YPC's) and other crime fighting organisations, governmental and civil, that the Department aims to improve service delivery through participatory and inclusive problem solving policies and strategies.

These strategies emphasises the forging of partnerships and cooperative governance through inter-governmental relations and sustainable civil participation, framed by the

principles of the White Paper on Transformation of the Public Service (WPTPS: 1996) *"Batho Pele"*. The transformed strategic thrusts will give consequence to the social capital policies of the Department through implementing the following:

- The reallocation of physical, human and financial resources to implement projects and interventions within the eight priority stations and between urban and rural areas;

- Shifting the focus of funding general safety projects in communities to projects that reflect the building of social capital, emphasizes youth empowerment and advocates and builds human dignity;

- Enhancing the training of Community Watches viz. Neighbourhood Watches to strengthen the force multiplication factor which compliments the South African Police Services and orientates them towards serving their communities on a social level, viz. supporting victims of domestic violence, gang killings, missing children, families affected by drug and substance abuse amongst others;

- Developing projects and interventions which positively impact on youth, women, children and the elderly with an emphasis on re-orientating victim empowerment projects and community volunteers, focusing on victim support and trauma, currently linked to the Department's Victim Empowerment Programmes (VEP);

- Capacitating Community Police Forums (CPF's) and sub-forums to participate in the delivery of social capital projects and safety audits, implemented by the Department with the aim of coordinating social, safety and security developments in communities and inputs into safety and security plans, which will have a direct bearing on the Integrated Development Plans of local municipalities;

- Establishing and sustaining Community Safety Forums (CSF's) in partnership with local municipalities. CSF's are comprised of representatives of Youth Peace Clubs (YPC's), Committees of Peoples Peace (COPPS) structures, CPF's and many other organised structures in communities. CSF's will identify and coordinate the social, economic and crime related inter-governmental linkages when projects are identified, designed and implemented.

The most significant challenge facing the Department is to effectively prioritise responses to the different needs of communities and to balance the needs with the priorities of building levels of social capital in communities. Another challenge is the complexities accompanied with the displacement of crime, negotiating the re-prioritisation of resources and developing an exit strategy with communities when displacement occurs with a significant impact. Hence it is imperative that projects culminating from the aforementioned strategies and policies are designed to become self sustainable over a period of time.

The Annual Performance Plan 2005 – 2006 of the Department of Community Safety is guided by a number of imperatives informed by the Ikapa Elihlumayo strategy and Draft Integrated Social Cluster Capital Formation Strategy and the aforementioned challenges. The Annual Performance Plan is evidence of our continued commitment to give practical effect to the strategies and policies of Provincial and National Government.

Melvyn Joshua

HEAD: DEPARTMENT OF COMMUNITY SAFETY (ACCOUNTING OFFICER)
DATE:

2. VISION

The Western Cape: A Safer Home for All. Free of the fear of crime

3. MISSION

To promote safety and security through a process of civilian oversight, integrated crime prevention strategies and effective traffic law enforcement and traffic safety education and security risk management.

4. VALUES

The core values of the Department of community viz, being interventionist, an enabler, directive and supportive, is built on the foundation of a developmental state that is committed to addressing the challenges of transformation so as to improve and increase service delivery.

The Department strives to be:

- interventionist, through providing leadership to its social partners,
- Enabling through providing access and an environment which encourages participation, so that citizens can achieve their ambitions in a democratic society,
- Directive by providing a clear road map; and
- Supportive of the weak and vulnerable through our inclusion, capacity building and empowerment projects.

The Department is committed to delivering services that are effective, efficient, has integrity, of public value, transparent and equitable.

The Department believes that its work contributes to creating a safer, secure and enabling environment in the Western Cape in which growth can take place through increased levels of social cohesion and building the levels of social capital and skills levels in communities. For this reason, the mobilisation of communities through a process of participation is effected to ensure the transfer of skills, development and partnership in solving the challenges facing the province, in particular reducing levels of crime

5. STRATEGIC THRUSTS AND OBJECTIVES - 2005-2010

- Build active, crime resistant, **responsible citizens** and develop **social cohesion**, with the focus on Youth, Children and Women.

2010 Objective:
A sustainabily high level of social consciousness, which capacitates communities to reflect and implement shared values and norms of building social cohesion, in their fight against crime.

Strengthen effective and sustainable partnerships (eg. CBO's, faith based and private sector organisations) for improved service delivery

A broad range of partnerships and participation which represents a significant majority of all communities.

Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing
2010 Objective:
An effectively integrated policing service for the Western Cape.

Build community networks and organizational capacity and readiness to participate in contributing to civic responsibilities

2010 Objective:
Uniform safety partnership networks in all communities, effectively sharing information and building capacity to deal with crime issues.

Enhance strategic and developmental communications to build better informed communities in a society that truly cares

2010 Objective:
Safer, interactive and socially aware communities, well informed and reassured about their safety services.

Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies

2010 Objective:

Human rights are respected and actively protected by all law enforcement agencies.

6. SECTORAL SITUATION ANALYSIS

The social capital formation sector of Provincial Government is lead by the Department of Social Services with Community Safety as a support Department. Our services focus on creating an enabling environment through enhancing safety, to ensure that growth takes place in the Western Cape. As well as building levels of social capital in communities, with an emphasis on the youth sector. In this regard, co-operation and co-ordination with all other Provincial Departments is essential to ensure a committed process.

DEMOGRAPHY

There are just over 4 million people in the Western Cape Province with the majority living in the Mitchell's Plain and Khayelitsha areas. They account for a total of one and a half million people.

The Western Cape Province has had the highest numbers of crimes per 100 000 of the population when it comes to certain categories of crime.
Murder specifically has seen this Province and Khayelitsha in particular in the past being referred to as the "murder capital" of South Africa by the media.
The Medical Research Council (MRC) injury mortality database confirms this trend with the major cause of death being homicide.
Table 1 provided by the Department of Health[1] report on Social Capital quotes Groenewald and others on the reason for deaths. Homicide is the highest at 18.4%

Table 1: Comparison of the estimate of Deaths and Years of Life Lost (YLL) for all persons in Cape Town in 2001 (Groenewald et al, 2003)

Causes of Deaths			Years of Life Lost (YLL)		
Rank	Disease	%	Rank	Disease	%
1	Homicide	10.6	1	Homicide	18.4
2	Ischaemic Heart Disease	8.1	2	HIV/AIDS	12.2
3	HIV/AIDS	7.4	3	TB	7.7
4	Hypertensive Heart Disease	6.4	4	Road Traffic	5.7

---

[1] See Department of Health social Capital Formation report 2004.
Groenewald, P., Bradshaw, D. et al (2003). *Cape Town Mortality,* 2001. Part 1. *Cause of Death and premature mortality.* Cape Town: City of Cape Town, South African Medical Research Council, University of Cape Town.

5	TB	5.9	5	Ischaemic Heart Disease	3.9
6	Diabetes Mellitus	5.3	6	Lower Respiratory Infections	3.6
7	Stroke	4.7	7	Hypertensive Heart Disease	3.3
8	Lower Respiratory Infections	3.9	8	Diabetes Mellitus	2.9
9	Road Traffic	3.7	9	Low Birth Weight and RDS	2.6
10	Trachea/bronchi/lung cancer	3.6	10	Stroke	2.5

Police statistics indicate that Cape Town Metro is the highest contributor to the country's homicide rate.

Social scientists attribute the causes of crime from alcohol abuse, domestic violence to gang violence, although there is no agreement on which cause is the biggest contributor.

The Institute of Security Studies[2] postulates that the Western Cape is one of the biggest income earners and that it makes no sense that it is also the most violent. The economy is one of the fastest growing with growth in the tourist sector accounting for the increase in income.

Income distribution is slanted towards the developed areas and earners tend to invariably be white individuals. The social location of these individuals tends to be on the slopes of Table Mountain and the inner city areas.

The poorer sections of the population live on the edge of the city and the outlying peri-urban and rural areas. Many development initiatives have been taking place in the inner city areas with new capital being injected in housing and shopping centre developments.

The disjuncture between developed sections of the Mother City and the under developed sections relate to the preponderance of capital being concentrated in areas where there is the perceived highest return on investment with low risk.

It completes the picture of a divided City in terms of wealth accumulation and wealth distribution. There are thus two Cities: a rich and developed City that works for investors as a world class City that has all the comforts of a modern developed economy and a tourist Mecca. The other City is poor, under-developed, low investment, crime ridden wasteland punctuated by corruption, nepotism and conflict. This City has a well developed informal

---

[2] Ted Legget , Institute for Security Studies, 2004

illegitimate economy that fuels the survival strategy of some of the inhabitants of the periphery.

The areas affected by crime and violence are considered as being high risk and it is often difficult for business to invest in such communities.

SPECIFIC SOCIO-ECONOMIC VARIABLES

CRIME

The profile of crime in the Western Cape is that of serious violent crime with a particular emphasis on murder, attempted murder, rape and armed robbery. Most crime is reported and occurs in the province on weekends between Fridays to Sundays. Crime patterns tend to peak from October to January each year.

Police shift patterns have previously not been aligned to the crime patterns, but this has been undertaken in the Khayelitsha area and other areas are following suit as per instruction of the Provincial Police Commissioner.

The identification of priorities was first established with a Police Indaba in 2002 where all CPF's and Station Commissioners were present. It was here that the People-Orientated Problem Solving (POPS), policing and community safety strategy was developed.

Two policing areas in particular contribute substantially to the present crime profile. The Kuilsriver area has seen an increase in crimes against women and children and the Khayelitsha area contributes substantially to murders and armed robbery.

In total Khayelitsha, Nyanga and Phillipi have the lion's share of murders committed in the Province.

The following graphs are an indication of selected violent crimes over the period, 1994/5 to 2003/4 for the following police stations:

- Khayelitsha,
- Kraaifontein,
- Kuilsriver,
- Gugulethu,
- Worcester,
- Oudsthoorn,
- Mitchell's Plain,

- Nyanga.

These are also the priority station areas that have the highest contribution to crime in the Province.

**Figure 1
(SAPS CIAC)**
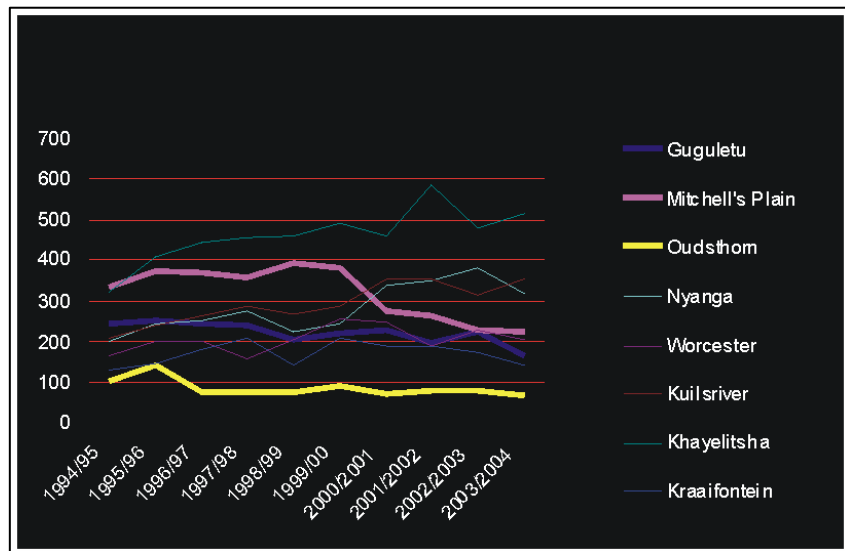
The murder rates of Khayelitsha and Nyanga surpasses the other areas and it has shown a sharp increase from 2000 with all the areas showing a drop towards the end of 2003. The drop is attributable to the fact that there has been a process of partnership policing through the People Orientated Sustainable Strategy (POSS) together with the Department of Community Safety's Bambanani Strategy. Of serious concern is the fact that the population of Khayelitsha and Nyanga is not comparable in numbers, the murder rates appear to reach similar figures after 2000 with over three hundred murders. The ratio of the murders in Nyanga is then higher than that of Khayelitsha, if one considers that Nyanga is of a far smaller geographical area than Khayelitsha.

RAPE

The following statistics reflects the patterns of rape in the eight priority stations. It remains a serious concern that the rate of rape is the third highest in the country. The rape statistics fluctuates uncontrollably and it is indicative of the fact that the problem is not being reported consistently.   There are plausible reasons for the drop in rape, yet for some areas no explanations for the dramatic and rapid increase in rape statistics are not forthcoming.

Figure 2
(SAPS CIAC)

MURDER April-March 1994/5 to 2003/4
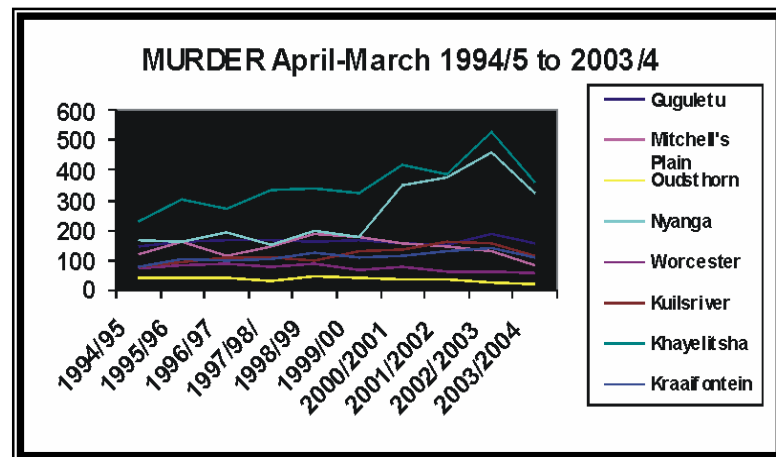
SAPS CRIME STATISTICS ON CHILD ABUSE

- The statistics do not readily provide the ages of neither the victims nor the perpetrators in cases of child abuse.

- There are currently 1762 cases of child abuse.

- Rape Victims from April 2002- March 2003

Total cases reported:	6502
Total cases plotted:	3597
Total amount of victims under 17yrs:	1112 (30%)

Child rape account for 17% of total rape figures in the Province.

FIGURE 3
(SAPS CIAC)

CHILD RAPE VICTIMS PER AGE GROUP
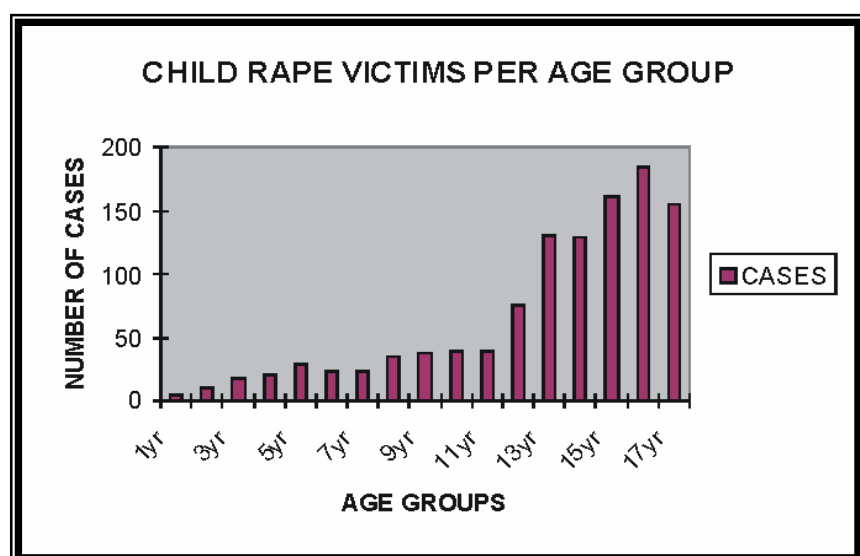
The figures provided are exclusively that of child rape (1112 cases).

From the chart the following emerges:

Firstly, it is obvious that the older the children are, the greater the incidence of rape. From the figures and table it appears that the age cohort 13-17yrs account for the bulk of cases. This totals 759 cases or 68% of all the reported cases.

If one considers where children in this age cohort are supposed to be, then it is obvious that they are all of a school-going age and we must make the assumption that these are schoolchildren that have been raped.

POLICE PRIORITY CRIME AREAS

The SAPS have identified what the serious violent crimes are that contribute to undoing the quality of life in the communities. The Province is affected by serious violent crime to the extent that murder, crimes against women and children and organised crime present serious threats to Government's social delivery programme.

The strategy identified eight areas across the Province that contributes substantially to the crime profile of the Western Cape. These areas include:

Khayelitsha, Kraaifontein and Kuilsriver in the East Metropole; Mitchell's Plain Nyanga and Gugulethu in the West Metropole Area; Worcester in the Boland Area and Oudtshoorn in the Southern Cape Area. These areas have been confirmed by the Justice, Crime Prevention and Security Cluster.

In the case of Khayelitsha for example the Security Cluster has profiled that the following factors are the contributors to crime

- High levels alcohol abuse
- Few recreational areas
- Temporary structures are easily accessible
- Homes extremely small
- Many dark or shady areas

(There is therefore a distinct responsibility on all social partners to address the causes of crime).

The areas have also initially been part of Operation Slasher, which was launched by the police in 2002 to combat gangs and drugs in the Province.

There are twenty eight (28) Slasher areas in addition to the priority crime areas that need to be addressed.

Each of the priority areas was rated and scored and the average reduction of crime were arrived at for particular crimes by reducing the following crime categories (targets for crime reduction):

- Murder by 12%
- Attempted Murder by 22.6%
- Robbery Aggravate by 34%
- Rape by 5.1%

Collectively the eight policing areas provide and use the most police resources when it comes to the prevention and combating of crime.

The rationale of the strategy is that:

"Peoples-orientated development shifts the emphasis in development action to people". People and their environment is the focus of people oriented development. A people-orientated approach, as informed by the People Oriented Sustainable Strategy (POSS), encourages and supports people to assist them by way of:

- leading their own development
- feeling that it is their own efforts that are contributing to development processes
- becoming self-reliant, knowing how to manage themselves, knowing how to acquire more and new skills and starting to do things for themselves."

CHILD ABUSE

The SAPS provided us with the following figures for child abuse in the Province for the years 2000-2003:

FIGURE 4
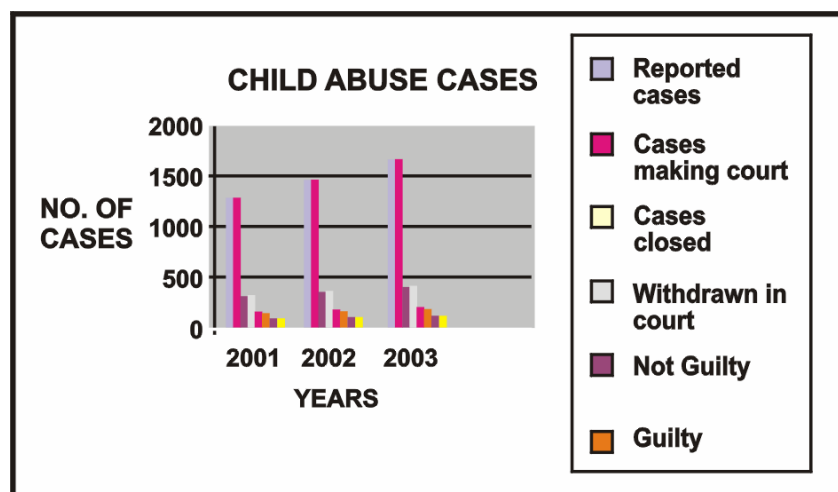
Firstly, the reported incidence of child abuse incidents has increased by 45% since 2001. While the reported incidence of cases has increased, there appears to be the same number of cases finding its way to court. This number has had insignificant variations for the period under review and could point to the fact that the police investigative capacity over this period has remained unchanged.

If the amount of cases finding its way to court has to change, then the resources at the disposal of the police will have to show a drastic increase in investigators.

Secondly, while the amount of cases has increased, there appears to be a corresponding increase in the amount of cases that have been withdrawn. During the period under review, there has been an increase of 82% of withdrawals.

Of particular concern is the rapid shift in withdrawals while the cases that have been closed appears to have more than doubled to over 50% in the last year under review (2003).
It moved from 44 cases that have been closed in 2001 to 84 cases that have been closed in 2003.

The figures for the accused making court and then being found guilty shows that on average for the three years under review, the following percentage of offenders were found guilty:

Table 2

Year	Cases to court	Guilty	%	Not Guilty	%	Withdrawn in court
2001	338	97	**28%**	32	**9.4%**	209 **(62%)**
2002	378	83	**21%**	28	**7.4%**	202 (**53%**)
2003	384	95	**24%**	31	**8%**	253 (**66%**)

Unemployment rates are high in certain parts of the Province with it reaching its highest levels in rural areas. This contributes significantly to the crime problem. The clothing industry, long considered being the backbone of the Cape Flats economy have been decimated due to imports and currency fluctuation.

An unintended consequence of this unemployment has been the growth of an informal illegitimate economy, which provides alternative jobs and opportunities in the drug economy. The full extent of this economy has yet to be measured.

MURDER IN KHAYELITSHA

Most murders in Khayelitsha occur over weekends and there are various reasons for this. The figures for murder indicate that most murders occurred during the last quarter of 2002. May month also accounts for 10% of the murders. As with attempted murder, most murders occur during weekends between the times of 18H00 to 03H00. Sites C, B and Harare have the highest murder rate. The following pie chart gives us an indication of the monthly breakdown of murders.

Figure 5: Murder 2002
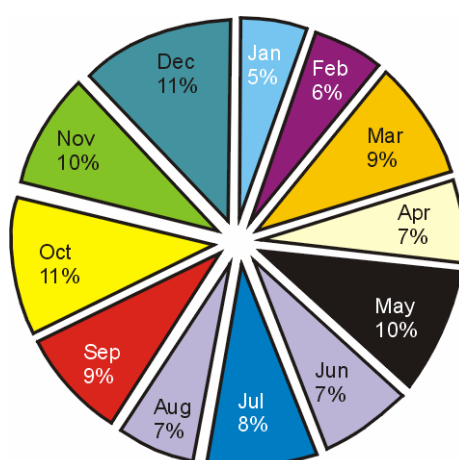
GENERATORS OF CRIME

Shebeens continue to be generators of crime in the Province and there are currently over two thousand illegal shebeens operating across the Province.

Closing times, propensity to provide opportunities for crime and exchange of illegal goods and services takes place. These are par on the landscapes of shebeens.

Alcohol and drugs remain the key generators of violent crimes on the Cape Flats. Opportunities for young people are often wasted when they become involved in a life of drugs.

Truancy remains another generator of crime in the Western Cape and it impacts negatively on the ability of the Department of Education to deliver good quality education. It provides a sterling opportunity for the Department of Education to implement a holistic approach to this problem.

Criminal gangs are also another generator of crime and often the city authorities do not have the necessary programmes in place to address the growth of gangs and provide alternate activities that would reduce the amount of children gravitating to gangs.

A recent development is that gangs have started their own social institutions such as churches and non-governmental organisations that address their needs. It is a disturbing, but natural development if one considers the growth and social organisation of crime on the Cape Flats.

With reference to a Department of Community Safety report in 2004, the gangs have also started to diversify and grow into the rural communities in the Western Cape.

Social and urban decay continue to facilitate the conditions under which the spirit of crime prospers in communities where little or inadequate service delivery takes place.

Where facilities and resources are provided by government, there is often a fight over access to these facilities. Criminal opportunities also emerge when distributing the resources such as child maintenance grants and grants to the aged.

HOUSING

Informal and unplanned housing estates that grow and mushroom with little or no recreational activities for children are also providing opportunities for violence because of the population density. It often leads to conflict over simple issues and regularly cause fatalities.

Population density is a regular generator of crime in that it often leads to conflict between neighbours and groups of people who have social relations. It gives rise in Council estates and other settled informal communities to disputes and conflicts over space and facilities.

Areas where flats have been developed such as Ottery, Lavender Hill, Retreat, Mitchell's Plain, Hanover Park, Elsies River and Manenberg experience a regular dose of gang violence.

In response to the increasing patterns of violence that have recently been displaced from the peri-urban and Cape Flats areas into the inner city, a plethora of gated communities have emerged on the Cape landscape.

Gated communities are being sold as the antidote for communities with crime problems. It relies heavily on the concept of crime prevention through environmental design processes, but come with a heavy price of social exclusion.

EDUCATION

The Education system does not support the formation of social capital despite its commitment to the notion of social capital. The schools in poorer communities have become opportune sites for the recruitment of new gang members, outlets for drug sales and breeding grounds for inter-gang conflict.

Some schools have seen gang fights erupt on their premises with learners actively participating in them. Educators have been threatened with firearms and other forms of violence by learners and their parents and friends.

The Safer Schools Programme has been inundated with requests for support from schools in areas where there are high levels of violence.

The pattern is that Mitchell's Plain, Khayelitsha, Manenberg, Bishop Lavis and Elsies River are some of the worst affected areas. Learners have also been shot at and on the school premises.

HEALTH

Health clinics in the Province aim to deliver services to the poor in areas where it is needed most. These services have been disrupted in many communities where there have been high levels of gang activity periodically.

Areas affected by this included Leonsdale Clinic in Elsies River, Manenberg Clinic, G.F. Jooste Hospital and the Hanover Park Clinic.

DRIVERS / DETERMINANTS

Drivers and determinants of policing and safety include a range of institutions mostly associated with the Departments in the Criminal Justice cluster and include police, correctional services, justice, social services, education and national intelligence departments. They are augmented by community initiatives such as CPF's and NHW's.

The social organisation of crime in the Western Cape is a major factor in determining and providing community safety. Crime has become organised and diversified over the last ten years of democracy. Gangs have diversified their operations from drugs and alcohol and are now operating in the transport sector, entertainment industry, protection and security industries and the car spare parts industry.

The opportunity to commit crime has seen the illicit economy grow and the extent of this industry is yet to be quantitatively researched.

Lack of access to resources and opportunity provide people with enough motivation to continue their quest for survival in the illegitimate economy and the opportunities that it is constantly throwing up.

CURRENT POLICIES AND DELIVERY PATTERNS AND THEIR IMPACT ON SOCIO-ECONOMIC VARIABLES AND DETERMINANTS

The Provincial Government has developed many policies that meet the need from a legislative point of view. Much more needs to be done to implement the programmes to ensure that we have a turnaround effect in some of the communities that have high crime rates. A constant threat is the displacement of crime and the creation of new criminal opportunities through the creation of transient and settled communities.

The Prevention of Organised Crime Act, Prevention of Corrupt Activities Act, Public Finance Management Act, Municipal Finance Management Act 12, are some of the pieces of legislation that governs the relationship between the departments of the criminal justice system and the delivery agents at provincial and local level.

Asset forfeiture remains a key thrust of the strategy to arrest and deal with organised crime formations in the Province, as well as the integrated approach to dealing with the investigation and arrest of criminal syndicates and gangs.

The partnership with communities across the Province has been developed with the Bambanani Strategy which aims to mobilise communities to work with the police and other law enforcement agencies to fight crime.

The police have not previously worked with communities in such an organised fashion to reduce specific crimes in specific target areas. The effects of the campaign have been the reduction of crimes over the festive season and the partnership has achieved the desired results.

The residents of the Western Cape have come forward to voluntary support a Department of Community Safety initiative to fight crime, and the Police have succeeded in co-ordinating the efforts of citizens in an effective manner in partnership with other law enforcement agencies.

EXISTING DELIVERY STRUCTURES

The current delivery structure remains the Multi-Agency Delivery Action Mechanism (Madam). This is the inter-governmental arm delivery arm of the Provincial Government and is designed so that provincial departments share with one another where the delivery gaps are.

The MADAM structure has recently been in the process of restructuring to become more inclusive.

The delivery of safety services has been the responsibility of the various directorates within the Department through its various programmes and projects.

The Urban Renewal Programme has been driven from the crime prevention directorate and has included targeting the hotspot areas. These areas are:

- Elsies River,
- Hanover Park,
- Manenberg,
- Bishop Lavis,
- Tafelsig in Mitchell's Plain,
- Nyanga and Khayelitsha.

Some of these areas are aligned with police operational areas. It targets Khayelitsha, Kuilsriver, Nyanga, Worcester, Mitchell's Plain, Oudsthoorn, Kraaifontein and Gugulethu.

Included in the urban renewal strategy is being able to combine law enforcement with social crime prevention programmes such as the Truancy Reduction Project, Gang prevention and Awareness, Stepping Stones Project and the greening of areas.

Inclusive in the capacity building initiatives of training communities to administer their own projects. Initially, the project was greeted with scepticism, but has since managed to gain the confidence and trust of the communities where it has been operating.

Bambanani against Crime, the Department of Community Safety's lead campaign aimed at allowing participation of people at local community level in crime prevention initiatives with the SAPS and the Department of Community Safety. It has allowed for volunteers to support the efforts of SAPS after training with the Department.

The Safer Festive Season Campaign promotes the spirit of social capital formation in that it brings together volunteers who receive training in order to systematically work with law enforcement agencies to reduce crime over the festive season. It has succeeded in developing leaders at local level through engaging in real and sustained partnerships to reduce crime in the following areas over the festive season:

- On Trains
- On Beaches
- On Farms
- At Shebeens
- As traffic support
- At special events such as the Minstrel Carnival

Community policing continues to provide the raw and basic tools for the generation of social capital formation by interacting with the Department and SAPS in a constructive and deliberate fashion. Many of the crime prevention projects are administered through the Community Police Forums, which are held accountable for the events and expenditure of the budgets.

The process of engagement has many spin offs for all parties involved in the partnership:

The police are able, through the deployment of volunteer's, members of the Neighbourhood Watches and Community Police Forums, to reduce crimes and apply the principle of force multiplication to crime prevention. The community sees the direct benefits with a safer and freer community and environment, while the Department enjoys a better relationship with the community while supporting the South African Police Services (SAPS).

The Department of Community Safety is at the forefront when it comes to the deliberate engagement of partners with a view to facilitate social capital formation. The engagement of special projects particularly on train safety has had very positive results together with the Department of Transport and Public works and the Police.

Volunteers have been deployed together with SAPS at hotspot train stations in order to provide better visibility and safety to commuters. The deployment was preceded by a detailed training programme for the volunteers.

The volunteers for the Bambanani campaign and the Safer Festive Season Campaign also underwent similar training and briefing sessions with their partners. The initiatives of the staff of the Department engender public confidence in the service delivery process and create the opportunity for citizen engagement and support, an essential requirement for success against crime.

A critical partner and hence delivery mechanism, are the 168 Community Policing Forums across the province. Besides facilitating and initiating social crime prevention projects, they have an important task to play in establishing good relations between the Police and communities. They are a mechanism whereby each local community can hold the Police accountable.

The Department has trained 4 000 volunteers under its Neighbourhood Watch Programme. These volunteers accept the responsibility of performing a civic duty of helping to protect their immediate environs.

The Chrysalis Academy has a youth diversion programme which has seen 2260 youth graduate over the last 3 years. A great portion of the programme is centered on building self esteem and it is not surprising that 65% of the graduates have found employment after the course. This must be seen in the context that unemployment is a prerequisite for enrolment. Students who have completed the course are required to return for annual refresher courses, and are tracked for 5 years. In this way the positive bond is strengthened. The third phase of the Chrysalis programme is for the graduates to form Youth Clubs in their own areas. Thirteen Youth Clubs have already been formed in Manenberg, Strandfontein, Atlantis, Tafelsig, Khayelitsha, Hanover Park, Elsies River, Nyanga, Gugulethu, Bonteheuwel, Macassar, Portlands in Mitchells Plain, George, Oudtshoorn and Knysna.

The Department will continue to evolve its model of Committee of People Peace and Security (COPPS). This was historically known as street committees and is a system whereby residents of a road/block take responsibility for their own destiny with government playing a more supportive role.

7.   SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The Department has a Head Office and 14 regional traffic components situated across the Province. The Head of Department is on the level of Deputy Director-General.   Through the new macro-organisational process the Department is further divided into 4 Chief Directorates, namely Corporate Services; Secretariat for Safety and Security; Traffic Management and Security Risk Management.

The new structures supports an environment that delivers integrated projects and interventions in communities and allows for a less subjective approach to monitoring and evaluation. Components such as mobilisation, training, project development and research and communication amongst others are decentralised to specific directorates that specialise in the area of work. Less fragmentation occurs due to the more structured approach to service delivery. Other internal factors impacting on performance include the maintenance of skilled staff levels. Other refers to new legislation and the capacity to implement timeously, one example being the National Language Policy implications.

The Department, through regular assessments and strategic sessions, evaluates existing strategies to address new challenges. In this regard, several new structures have been established over the past few years, e.g. restructuring the Department into functional segments, creating the Urban Renewal Strategy component and establishing support for management functions such as performance and monitoring and strategic alignment workshops to align the Department to Presidential, National and Provincial Strategies.

8.   SUMMARY OF SERVICE DELIVERY CHALLENGES

The primary purpose of the Department of Community Safety is to ensure oversight over the South African Police Services (SAPS). The Constitution of the Republic of South Africa (RSA) (Act 108 of 1996) and the South African Police Service (Act 68 0f 1995) places this obligation on the Department. These obligations and mandate is implemented by

Programme 2: Sub Programmes 4, Monitoring and Evaluation and measured by Sub Programme 5, Safety Information and Research via surveys (viz. Exit Polls) to determine customer satisfaction.

Identifying policing priorities and needs are facilitated by Sub Programme 3 in partnership with CPF's. This information is verified and expanded on through conducting safety audits in communities identified through a crime pattern analysis process and those most affected by serious violent crimes, viz. the eight priority stations which includes the three presidential stations. This information and analysis is conveyed to the SA Police Service.

New legislation viz. the Prevention of Organised Crime Act (POCA), former apathy of the general public towards the SAPS, added to the complex nature of crime such as displacement and resource allocation issues and the complex socio-economic and criminological landscape of communities all impact on the challenges we face as a Department and the impact on the delivery of our services.

These complexities are and will be addressed through a process of intensive and sustainable engagement between the Department and communities viz. through the public meetings/hearings (imbizos) with communities, empowering CPF's and NHW structures and partnering with local municipalities to fight crime through supporting (CSF's) and other Local Crime Prevention Structures (LCPS). The Department is convinced that by fostering partnerships with both government and communities through organised structures and building levels of social capital in communities through those most affected by crime viz. women and children, youth and families, we will reduce crime in the Western Cape.

The Department recognises the force multiplier effect by supporting the development, training and deployment of Neighbourhood Watches in communities to fight crime. Through the Bambanani Strategy the Department creates a safety net through volunteerism by partnering with unemployed members of the communities, which acts as force multiplies to create safer communities. The force multiplier projects compliment the SAPS and the Provincial Traffic component on numerous crime prevention projects viz. safety on trains, monitoring of shebeens, safety on beaches, safety on farms through Farm Watches and traffic safety volunteers.

The Department is also dedicated to reducing motor vehicle accidents and pedestrian fatalities through improving road safety and traffic safety through ongoing educational and awareness campaigns and workshops with children, taxi driver, long distance drivers and general motor users and pedestrians.

Other challenges facing the Department include the effectiveness of the criminal justice system and the mobilisation of communities. Without effective investigation and prosecution, crime prevention strategies will have limited impact. It will also lead to a loss of community confidence in the criminal justice system. The Department therefore recognises that for it to be effective, it needs to work closely with other government departments especially the SAPS, Department of Social Services and Poverty Alleviation, Department of Transport and Public Works, the Department of Health and Local Government to ensure delivery of a holistic approach to our service delivery initiatives and programmes. The Department recognises that inter-governmental cooperation and community participation and inclusion is the cornerstone of its success and service delivery policies.

The new macro organisational structure of the Department creates more of an enabling environment to addressing the obligations placed upon the Department. To date, although some structural changes have been implemented, it is in its embryonic stage and will require greater analysis and restructuring over the next year as the imperatives of building social capital and effective monitoring and evaluation systems to measure the Department's output, outcomes and impact have not been considered in the restructuring process approved by Cabinet in 2004.

9.   **ORGANISATIONAL AND INFORMATION CHALLENGES**
      The Department has a Head Office and 14 regional traffic components situated across the Province. The Head of Department is on the level of Deputy Director-General. The Department is further divided into 4 Chief Directorates, viz. Corporate Services, the Provincial Secretariat of Safety and Security, Safety Training and Security Risk Management and Traffic Management.

      Some of the internal factors impact on performance and this includes obtaining and maintaining skilled staff levels. Other factors relate to new legislation and the capacity to implement timeously.

Through regular assessments and strategic sessions the Department evaluates exiting strategies, policies and programmes via monitoring, evaluations and impact assessments.

10.   LEGISLATIVE AND OTHER MANDATES

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- South African Police Services Act, 1995 (Act 68 of 1995)
- South African Police Services Amendment Act, 1998 (Act 83 of 1998)
- Road Traffic Act, 1989 (Act 29 of 1989)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Road Transportation Act, 1977 (Act 74 of 1977)
- National Land Transportation Transition Act, 2000 (Act 22 of 2000)
- National Land Transport Transition Amendment Act, 2001 (Act 31 of 2001)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Western Cape Road Traffic Act, 1988 (Act 12 of 1998)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- The Annual Division of Revenue Act
- Medium Term Budget Policy Statement 2005 - 2008
- National Crime Prevention Strategy, and Public Service Act, 1994 (Act 103 of 1994)
- Promotion of Access to Information Act 2/2000
- Protection of Information Act 84/1982
- Radio Amendment Act 99/1991
- Protected Disclosures Act 26/2000
- Telecommunications Act 103/1996
- National Archives of South Africa Act 43/1996
- Electronic Communication and Transaction Act 25/02

11.   BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

The broad policies, priorities and strategic goals of the Department are primarily derived from the Constitution of the Republic of South Africa (RSA) (Act 108 of 1996), the White Paper on Safety and Security (WPSS: 1998), the South African Police Services Act (Act 68 of 1995), the White Paper on Transformation of the Public Service (WPTPS: 1997), the National Crime Prevention Strategy (NCPS: 1996), Presidential and National strategies and policies and the Provincial Government's Ikapa Elihlumyo Strategy.

The Department heeds the call of President Mbeki, "that our ability to fight crime effectively lies within the ambit of mobilising communities" to actively drive the anti-crime initiatives and projects in communities. Government is of the view that the current legislative and constitutional base will enable us to achieve transformation, however the challenge of implementation is central to all the spheres of government. Hence re-organising the Departmental administrative and delivery machinery through the delivery lenses of Ikapa Elihlumayo is ultimately what will guide the philosophy, paradigm, policies and strategies of the Department for the next decade.

Through the Ikapa Elihlumayo Strategy the Department will continue to actively mobilise communities in the fight against crime, supporting and sustaining Community Police Forums (CPF's) and Community Watches (CW's) viz. Neighbourhood Watches (NHW's) and Farm Watches (FW's) and build the levels of social capital in all sectors of communities with a particular emphasis on youth. The Department strives to developing strategies and policies to support this vision by creating an enabling environment for communities to prosper and where growth and development occur.

The implementation imperatives include:

- The provision of an effective and efficient management and support services to the Provincial Minister and Department;

- The implementation of the constitutional and legislative mandate of civilian oversight over law enforcement agencies and National and Provincial policies on Safety and Security. This includes determining policing needs and priorities for the Province, consulting and building positive community police relations, re-aligning of anti-crime structures, mobilising communities against crime and initiating, executing and co-ordinating crime prevention projects;

- Researching crime trends, safety and security needs of communities, motor vehicle accidents (MVA), pedestrian fatalities, policing trends as well as providing traffic safety education in order to maintain the People Orientated, Problem-solving (POPS) Strategy;

- The training and establishment of safety and security operational structures viz. municipal police, traffic safety officials to assist and force-multiply the South African Police Service in crime fighting and ensuring road safety;

- Providing Provincial Government with security risk management services;;

- Supporting and funding social crime prevention initiatives and community projects with an emphasis on building social capital; and

- Creating a safer environment for all road users in the Western Cape through traffic law enforcement and road safety education.

-

12. INFORMATION SYSTEMS TO MONITOR PROGRESS

The systems used by the Department to monitor progress includes generic systems such as the Financial Management System, Persal, LOGIS, Basic Accounting System (BAS) and Loss Control System. Other "manual" systems include the quarterly performance evaluations prescribed by the National Treasury Regulations, weekly management meetings and progress reports on projects, finances and programmes. Most of these projects are audited and such audited statements is a critical tool for monitoring.

13. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The Department went through a restructuring process   approved by Cabinet Minute (126/2004). The restructuring was informed by researching the Bambanani Strategy, by the comprehensive set of challenges placed on the Department with the implementation of the Ikapa Elihlumayo Strategy and the transfer of the due to the Risk Management component of Provincial Government.

During November 2004 the Department underwent a strategic alignment process whereby its vision, mission and strategic objectives were aligned to fulfill the requirements as per the values of a developmental state and the primary pillar "the building of social capital with an emphasis on youth". Over the past month the directorates of the Department undertook a strategic process to align their key performances and objectives to the renewed thrusts and vision of the Department and design appropriate projects which will facilitate building the levels of social capital.   The strategic goals are further developed into tactical and operational plans and developed into business plans. The Department is still at the stage of developing social capital and development indicators to measure the output, outcomes and impacts of the projects to be implemented for the 2005/06 financial year.

9.   EXISTING PROGRAMMES AND SUB PROGRAMMES

The Department (Vote 4: Community Safety) consists of the following four Programmes and Sub Programmes:

- ❖ **Programme 1:**   **Administration:**
  - Sub Programme 1:   Office of the Provincial Minister
  - Sub Programme 2:   Management and Support Services

- ❖ **Programme 2:**   **Secretariat for Safety and Security:**
  - Sub Programme 1:   Programme Support
  - Sub Programme 2:   Crime Prevention Centre
  - Sub Programme 3:   Community Liaison
  - Sub Programme 4:   Monitoring and Evaluation
  - Sub Programme 5:   Safety Information and Research

- ❖ **Programme 3:**   **Security and Risk Management:**
  - Sub Programme 1:   Programme Support
  - Sub Programme 3:   Risk Management
  - Sub Programme 2:   Safety Training and Development

- ❖ **Programme 4:**   **Traffic Management:**
  - Sub Programme 1:   Office Support
  - Sub Programme 2:   Traffic Law Enforcement
  - Sub Programme 3:   Road Safety Education

The strategic objectives, measurable objectives and performance measures and targets of each Programme and Sub Programme are given below.

10.   PART B: BUDGET PROGRAMME AND SUB PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

This Programme consists of two Sub Programmes, namely Office of the Provincial Minister and Management and Support Services.

SITUATION ANALYSIS

The Programme deals with the functions of rendering a management and support service to the Provincial Minister and management function of the Head of Department including the: Corporate Services.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 1:EFFECTIVE AND EFFICIENT SUPPORT SERVICES TO THE PROVINCIAL MINISTER STRATEGIC OBJECTIVE: To provide secretariat and support services to the Provincial Minister.
STRATEGIC GOAL 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF THE DEPARTMENT STRATEGIC OBJECTIVE: To manage and render corporate functions to the Department, which include the formulation of policy, rendering centralised administrative, legal and office support services, strategic and communication services, determining work methods and policy procedures and exercising control through head office.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Programme include the volume of work in the Provincial Minister's Office as well as the retention of skilled staff specifically in the fields of finance and personnel management. The Department aims to create optimal working conditions for staff.

SUB PROGRAMME 1: OFFICE OF THE PROVINCIAL MINISTER

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

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: EFFECTIVE AND EFFICIENT SUPPORT SERVICES TO THE PROVINCIAL MINISTER
STRATEGIC OBJECTIVE: To provide secretarial and support services to the Provincial Minister.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The quality of services rendered by this Sub Programme is measured by the satisfaction rate of the Provincial Minister, the Department and the community. This measure cannot be adequately measured, but an indication of the satisfactory level assists in measuring performance.

The progress can be measured by setting targets relating to the attainment of objectives for the Minister and the Department. The "100 days deposits", Easter programme targets and annual targets will be cascaded to an internal quarterly assessment of the Minister's performance and attainment of objectives.

All the relevant policy objectives will be communicated to the Provincial Commissioner of South African Police Services and included in the Performance Evaluation.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04/ (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective and efficient support service	Satisfaction of the Provincial Minister, the Department and the community	100% satisfaction	100% satisfaction	100% satisfaction	100% satisfaction	100% satisfaction

SUB PROGRAMME 2: MANAGEMENT AND SUPPORT SERVICES

SITUATIONAL ANALYSIS

This sub-programme deals with the management functions of the Head of Department as well as corporate services including finance, personnel, administration, strategic communication and services.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 2: EFFECTIVE AND EFFICIENT MANAGEMENT OF THE DEPARTMENT

STRATEGIC OBJECTIVE:

To manage and render corporate functions to the Department, which include the formulation of policy, rendering centralised administrative, legal and office support services, strategic and communication services, determining work methods and policy procedures and exercising control through head office.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this sub programme include the retention of skilled staff specifically in the fields of finance and personnel management and the speedy implementation of the new macro structure. Optimal working conditions are to be created. Another constraint is that the Directorate: Strategic Services, which includes communication and funding, is in its infant stages, established through the new macro structure.

The programme has facilitated a strategic alignment process within the Department to start aligning our strategies with the key performance areas of Ikapa Elihlumayo and to structurally align the Department's functions according to the structural boundaries of the new macro structure. Another organisational design process, work study and job evaluation process is under way, this will create the conditions for the employment of additional staff.

Monthly expenditure meetings providing expenditure trend reports have been introduced and will be sustained. Quarterly performance assessments and evaluations will be introduced measured according to the compliance requirements of the Public Finance Management Act (PFMA), human resources management legislation and policies and strategic policies

governing the Department. The programme will implement monthly feedback meetings with the Chief Directorate Corporate Services.

Skills development and skills transfer remains a key constraint within the Department due to the transformation challenge. The skills development and transfer constraint is managed by training and development of existing staff through a mentorship process with clear succession planning.

The creation of the two new directorates creates uncertainty between staff members due to insufficient knowledge of its key performance areas and purpose. Uncertainty is managed by making information on the function and objectives of the new directorates public and transparent and in so doing, ensure buy-in and collegial support. Training in policy and conflict management serves to reduce the uncertainty.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by weekly management meetings, audit reports, progress reports, quarterly performance evaluations, financial inspections, feedback received from communities, equity plans, personnel plans and employment records.

The quality of service provision is also measured by the level of contract employees. A reduction in the level of contract workers and the appointment of permanent staff in vacant positions improves service delivery. Inclusive is a diagnostic analysis report on the levels of conflict in the Department, levels of disciplinary actions and outstanding decisions, appointments etc. This is measurable and serves as the temperature reading for the department.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
An effective and efficient Department	Non-qualified audit report	Non-qualified audit report	Non-qualified audit report	Non-qualified audit report Phase 1 implementation of new macro structure	Non-qualified audit report and Signing of equity plan. Phase 2 implementation of new macro structure	Non-qualified audit report Phase 3, complete implementation of new macro structure

RECONCILIATION OF BUDGET WITH PLAN

Sub Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (MTEF Projection)	Year 2 2006/07 (MTEF Projection)	Year 3 2007/08 (MTEF Projection)	Average annual change (%)
Office of the Provincial Minister	2 548	2 918	3 309	13.40	3 658	3 658	3 800	10.55
Management and Support Services	10 274	14 257	15 662	9.85	16 485	16 831	17 820	5.25
Total Programme	12 822	17 175	18 971	10.46	20 143	20 489	21 620	6.18

PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

This Programme consists of five Sub Programmes, namely Programme Support, Crime Prevention Centre, Community Liaison, Monitoring and Evaluation and Safety Information and Research.

SITUATION ANALYSIS

The purpose of the Secretariat is implementation of the constitutional and legislative mandate of civilian oversight over law enforcement agencies and the implementation of both National and Provincial policies on Safety and Security. This includes determining policing needs and priorities for the Province, researching safety and security needs of communities, mobilising communities against crime and initiating, executing and co-ordinating crime prevention projects.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: MANAGEMENT OF THE PROGRAMMES ACTIVITIES

STRATEGIC OBJECTIVE

- To ensure an effective and efficient Programme.
- Achievement of levels of social consciousness, which capacitates communities and reflect the shared values and norms of building social cohesion.
- Human rights is respected and protected by all law enforcements agencies.

STRATEGIC GOAL 2: INITIATE, EXECUTE AND CO-ORDINATE SOCIAL CRIME PREVENTION PROJECTS

STRATEGIC OBJECTIVES:

- To initiate and implement special and victim empowerment awareness projects, co-ordinating and funding crime prevention programmes through the institutionalisation of community safety structures

STRATEGIC GOAL 3: MOBILISE COMMUNITIES AGAINST CRIME.

STRATEGIC OBJECTIVE:

- To ensure an increased level of consciousness through the active mobilisation and structural support of communities in their fight against crime.
- Enhancing and empowering community policing structures and uniformed partnerships to fight crime.

STRATEGIC GOAL 4: MONITOR AND EVALUATE POLICING SERVICES

STRATEGIC OBJECTIVES:

- To ensure that effective policing services are delivered, monitored and evaluated.
- To ensure that human rights are respected and protected

STRATEGIC GOAL 5: CONDUCT RESEARCH INTO CRIME TRENDS AND SAFETY ISSUES

STRATEGIC OBJECTIVE:

- To research policing needs and priorities, crime trends and safety needs for the Province.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Programme include the volume of work to be managed and co-ordinated under this Programme, the long time it takes for integrity to be built in terms of the partnership between the South African Police Service and communities as well as the difficulty in understanding the needs and priorities of communities in terms of community safety. It also includes the enormous field for research, which cannot adequately be addressed due to insufficient resources and lack of capacity. Overcoming these challenges lay in the realm of capacity building and transferring of skills to ensure an effective system whereby communities can identify problem areas in time. Secondly,

transparency will be further promoted in order that communities and government structures understand and trust each other. Thirdly, a network of research agencies will be co-ordinated and motivated into conducting research within relevant research areas. Internal research capacity building will also receive attention.

Another constraint is the expectations from the communities mobilised against crime. There is a legitimate expectation that the department will provide resources to fight crime and this have inherent dangers for the Department. Non-delivery will lead to loss of confidence and/or vigilante action on the part of the communities. This is best managed by public education programmes explaining the role and functions of the Department.

SUB PROGRAMME 1: PROGRAMME SUPPORT

SITUATION ANALYSIS

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

STRATEGIC GOAL 1: MANAGEMENT OF THE PROGRAMMES ACTIVITIES

STRATEGIC OBJECTIVE:
- Effective and efficient Programme.
- Achievement of levels of social consciousness which capacitates communities and reflect the shared values and norms of building social cohesion.
- Human rights is respected and protected by all law enforcements agencies.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme include time constraints and the volume of work to be co-ordinated. Work will be prioritised. There are competing needs when it comes to crime prevention, research and community mobilisation and what will be prioritised. This could lead to conflict between programme managers and a system will be developed to ensure effective allocation of resources and prioritisation of delivery. Given the changing nature of policy and crime, the work of the component should constantly be evaluated to see if it complies with its overall objectives.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations,

management reports and by means of the individual performance agreements of managers related to both output and strategic outcomes of sub programmes.

It is also measured by the number of completed research briefs and complaints from members of the public relating to service delivery. The problem is minimised by the apportionment of adequate resources to the programme as well as the permanent appointment of staff. Striking a balance between support for the various legs of the sub programme and the budget must be assessed regularly.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1; 2005/06 (target)	Year 2; 2006/07 (target)	Year 3; 2007/08 (target)
Effective and efficient Programme	Rating of at least "Good" in the quarterly performance evaluation of the Programme	Good	Good	Good	Good	Good

SUB PROGRAMME 2: CRIME PREVENTION CENTRE
SITUATION ANALYSIS

This Sub Programme deals with the co-ordination, initiation and implementation of social crime prevention projects and programmes.

STRATEGIC GOAL 2: INITIATE, EXECUTE AND CO-ORDINATE SOCIAL CRIME PREVENTION PROJECTS

STRATEGIC OBJECTIVES:
- To ensure the development of an integrated holistic social crime prevention strategy and coordination between the Department, law enforcement agencies and the community.
- To create an enabling environment for the implementation of social crime prevention projects.
- To ensure effective project administration to support community based projects.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme include the volume of work received from communities as the portfolio deals with crime prevention. Staff needs to co-ordinate activities, which leads to regular overtime work. The organisational design is to be revisited.

Other risks include the de facto involvement of the line managers of other departments such as SAPS and Education Departments as a result of the volume of work and community expectations. Regular communication between the Department, law enforcement agencies and the public must be a hallmark of the sub programme.

Role confusion remains a danger and staff working in this programme has to be acutely aware of the protocols governing the relationships with law enforcement agencies.

The Crime Prevention Centre should ideally evaluate different crime prevention strategies with a view to understand what works and develop models that could be replicated and rolled out. Currently this is not the case as staff are overloaded and do not have the time to engage in a qualitative research inquiry process. Another constraint is the fact that no training in internationally accepted crime prevention methodologies takes place. The constraint will be adequately addressed through proper planning, internal system designs together with appointments and staff being exposed to international crime prevention developments. Drugs and gangs are two programmes that need continuous global update. Exposure to updated prevention and treatment models will improve service delivery and set acceptable standards for evaluation and monitoring. In addition, the Centre should play a role of developing early warning systems to alert practitioners in the criminal justice system (and indeed in the Department) of possible trends in crime patterns that requires urgent interventions.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. It is furthermore measured by project evaluation reports and regional impact assessments.

Regular staff training and debriefing sessions on work-plans should be a part of the research planning cycle of the Department. An annual research plan inputted by all directorates should be made available after sufficient consultation. This creates the opportunity for clinical, effective and cutting edge research where research agendas are not determined by pragmatism, but considered social imperatives.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Ensure the effective co-ordination of social crime prevention initiatives.	200 projects and 4 Multi Agency Delivery Action Mechanism (MADAM) meetings	200 projects and 4 meetings.	200 projects and 4 meetings.	200 projects and 4 meetings.	200 projects and 4 meetings.	200 projects and 4 meetings.
		2 Newsletters	2 Newsletters	3 Newsletters	4 Newsletters	4 Newsletters
	Coordination and dissemination of information to relevant roleplayers					
Ensure the effective implement-ation of capacity building projects	Reduce amount of learners and young people abusing substances by reducing the availability of illegal substances and educational awareness projects through the HOOC, YLAC and Social Crime Prevention Projects.	30 HOOC projects,	30 HOOC projects,	149 projects and 4 meetings	170 projects and 4 meetings.	200 projects and 4 meetings
		10 Youth camps and 35 LSO's.	10 Youth camps and 35 LSO's	10 Youth camps and 35 LSO's	10 Youth camps and 35 LSO's	10 Youth camps and 35 LSO's
		Not applicable	2 Crossfire Killing Victims projects	5 Crossfire Killing Victims projects	Sustained	Sustained
	Support 5 Prevention of Abuse Against Women and Children projects.	305 parents and 154 organisations	None	250 parents	300 parents	300 parents
	Provide Parenting Skills programs Assist SAPs and Social Services to implement their Street Children Strategies.	Not applicable	Not applicable	1 integrated strategy	Implement Strategy	Implement Strategy

Ensure the effective management of security projects	Deployment of NHW's on 20 railway stations. (Train Safety) No of shebeens monitored Province	150NHW 3950 shebeens	692 NHW 4500 shebeens N/A	750 NHW's 5000 shebeens 200 shebeens	750 NHW's 5400 shebeens	750 NHW's 5600 shebeens
Co-ordinate activities of the Urban Renewal Strategy.	Well functioning support offices in four target areas with a dedicated programme To maintain urban renewal best practices in priority nodes	4 5 Multi Sectoral Action Teams established (MSAT)	4 5 Multi Sectoral Action Teams established (MSAT)	4 To realign 1 MSAT with Community Police Forums (CPFs)	4 To realign 2 MSAT with Community Police Forums (CPFs)	4 To realign 2 MSAT with Community Police Forums (CPFs)
Create an enabling environment for the implementation of Social Crime Prevention Strategies	Support Community based projects based on need. The project support will focus on building social capital with an emphasis on youth, women and children and which places emphasis on building/maintaining human dignity) (NB 50% of projects funded will have a social capital focus, 20% human dignity and 30% women and Children.	180 projects	141 projects	190 projects	200 projects	210 projects

SUB PROGRAMME 3: COMMUNITY LIAISON

SITUTATION ANALYSIS

The sub programme deals with the mobilisation of communities and the establishment of organised community structures viz. Community Police Forums (CPF's), Neighbourhood Watches (NHW's) and Community Safety Forums (CSF's) against crime.

STRATEGIC GOAL 3: MOBILISE COMMUNITIES AGAINST CRIME

STRATEGIC OBJECTIVE:

- To ensure an increased level of consciousness through the active mobilisation and structural support of communities in their fight against crime.
- Enhancing and empowering community policing structures and uniformed partnerships to fight crime.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme include time and resource constraints and the volume of work to be co-ordinated. Personnel work after hours, at time over weekends to prepare and mobilise the communities for activities, meetings and events for the MEC and Departmental engagements. Restrictions on usage of communication tools hampers the proper organising and mobilisation of communication. No budget allocated for neighbourhood watch equipment. The lack of adequately trained personnel and resources like office space, landline phones, portable computers and workstations are other constraints. Personnel experience inadequate office space, landline phone and workstations. The Directorate, in order to function optimally, needs a quantity of skilled field workers that can communicate, negotiate and facilitate with diverse communities throughout the Western Cape. The vast geographical extent of the province and the number of Community Police Forums and relevant neighbourhood watch structures is another. The constraints will be overcome through the new macro structure. Job evaluations are underway; hence additional staff will be employed. The decentralisation of operational functions and personnel into the different regional and area offices of the Department through the employment of community zonal assistance is part of the Expanded Public Works Programme (EPWP).

The appropriate capacitation of personnel is underway as the human resources component has completed a departmental skills audit with the aim of developing job related capacitation programmes.

Deciding on priorities together with communities, community expectations and sustainability of crime prevention approaches is one of the key risks to the programme. The application of conflict resolution and community development courses for field workers will manage and improve community participation and –relations. This can best be managed through a system that keeps communities informed of departmental policies and decisions relating to community involvement. The community imbizos, through interaction and regular communication, will aim to improve relations and communication between the Department and the communities they serve.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. It is furthermore measured by intervention reports as per the imbizo process.

It is also measured in part through a lack of planned budgeting for community conflict resolution, lack of community complaints and an absence or reduction in vigilante actions.

Well-organised and effective public education programmes relating to the role and functions of the Department play a vital role in addressing these constraints.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year –1 2003/04 (actual)	Base Year 2004/05 (estimate))	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Achieving increased levels of social consciousnes s through the active mobilization of communities against crime.	22 community consultative Imbizos and consultation with relevant community organizations re community policing and social crime prevention.	20 community Imbizos and consultations	20 community Imbizos and consultations	30 community Imbizos and consultations	40 community Imbizos and consultations	40 community Imbizos and consultations
	Building networks between communities, government and businesses through consultation and encouraging	Not applicable	Not applicable	Mobilisation and consultation (industrial imbizo's) with Local Government,	Mobilisation and consultation (industrial imbizo's) with Local Government,	15 Industrial imbizo's

				CBO's FBO's, CPFs, CSFs, Labour movement and industry leaders.	CBO's FBO's, CPFs, CSFs, Labour movement and industry leaders.	
	Community service charters that has been developed through participation and consultation and ownership with communities.	Not applicable	Consultation phase for development of Community Service Charter, at least meetings with communities.	Complete Community Service Charter	Distribute Community Service Charter	Distribute Community Service Charter
Proper management of anti-crime structures contributing to a safe environment	Sustained structures	Maintain CPF's, NHW's, Committees of Peoples Peace and Safety, Farmwatches	Sustained	Sustained	Sustained	Sustained
Promote better relations between communities and SAPS.	400 meetings and 20 public events.	362	150	200	250	300
Active local community structures to support community police partnerships	Number of effective functioning CPF's Strengthening relations, partnerships and trust between Communities and the Department through regular attendance of especially South Cape and Boland	Participated in 40 CPF and Area Board meetings Registered 5 New sub forums CPFs	Participated in 48 CPF and Area Board meetings. Registered 12 New sub forums CPFs	Participate in 60 CPF, Area Board and Sub Area Board Meetings. Register 20 new forums and sub-forums in South Cape and Boland	Participate in 80 CPF, Area Board and Sub Area Board Meetings Register 25 new forums and sub-forums in South Cape and Boland	Participate in 100 CPF, Area Board and Sub Area Board Meetings Register 32 new forums and sub-forums in South Cape and Boland

	No. of effective functioning Community Safety Forums (CSFs) within the framework of building levels of social capital (social cohesion, social networks and promoting volunteerism in communities			Research status, concept of Community Safety Forum and establish institutional model Establish 2 CSFs	Establish 4 CSFs	Establish 6 CSFs
	No of empowerment workshops facilitated with relevant community police structures.	Facilitated 80 workshops in the Metro, South Cape and Boland	Facilitate 98 workshops in the Metro, South Cape and Boland	Facilitate 100 workshops in the Metro, South Cape and Boland	Facilitate 100 workshops in the Metro, South Cape and Boland	Facilitate 100 workshops in the Metro, South Cape and Boland
Empower community police structures and a uniformed partnership to fight crime	One uniformed constitution for all Community Police Forums. Building the institutional capacity of voluntary community structures	Not applicable	Launched Uniformed Constitution	Faciliate 32 workshops in the Metro's, South Cape and Boland	Faciliate 32 workshops in the Metro's, South Cape and Boland	Faciliate 32 workshops in the Metro's, South Cape and Boland

SUB PROGRAMME 4: MONITORING AND EVALUATION

SITUATION ANALYSIS

The sub programme deals with ensuring oversight over the South African Police Services (SAPS) and ensures that human rights are respected.

STRATEGIC GOAL 4: MONITOR AND EVALUATE POLICING SERVICES

STRATEGIC OBJECTIVES:
- To ensure that effective policing services are delivered, monitored and evaluated.
- To ensure that human rights are respected and protected

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme include the cooperation of the policing services to provide the information to the Department. Currently the mandate of the Secretariat has not been categorically defined. Some of the policing agencies have not fully accepted the mandate of the secretariat. To overcome this challenge, a protocol is being defined in consultation with the South African Police Service and the South African Police Service Act is being reviewed at a national level.

In addition, there are legal constraints relating to access to information held by the State and how to use such information. If the information received from SAPS is not verified and confirmed, it could leave the Department open and liable to lawsuits arising from incorrect information. This is best addressed by tightening the liaison and cooperation between the SAPS and the Department.

Another constraint is the potential conflict of interest of either SAPS or departmental officials when it comes to releasing official crime statistics. This could be embarrassing to the Department, the Minister and the Premier. The system of protocols for releasing statistics therefore needs to be upgraded between the SAPS and the Department.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by weekly management meetings, audit reports, progress reports, quarterly performance evaluations and feedback received from role players requesting and receiving information.

The will be improved through improved communication and increased cooperation between SAPS, provincial management and the Department. The release of regular reports from the Department should be made available to SAPS for comment and cross-referencing purposes to obviate conflicts that may arise as a result.

Another quality improvement measure will be regular training seminars arranged for police station and area management to improve the working relationship.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Monitor Police conduct. (Year 1 and 2 to include other law enforcement agencies)	No and nature of complaints collected and collated.	Four quarterly report One annual report	4 1	4 1	4 1	Not applicable (incorporated into the broad human right

					monitoring)
Promote equitable resource allocation within SAPS	1 report issued.	Report issued to the Provincial Minister.	1	1	1	1
Promotion of Human rights	1 Human rights charter for all law enforcement agencies.	Not applicable	Not applicable	1st Consultative report to Minister	Human Rights Charter adopted	Not applicable
Promotion of Human Rights	1 Monitoring tool for all law enforcement agencies	Not applicable	Not applicable	Not applicable	Development of a monitoring tool for human rights.	Not applicable
Promotion of Human Rights	Monitor Human Rights violations and/or compliance with human rights prescripts	Not applicable	Not applicable	1 Report	1 Report	1 Report

SUB PROGRAMME 5: SAFETY INFORMATION AND RESEARCH

SITUATION ANALYSIS
The sub programme deals with researching crime trends, safety and security needs of communities, policing trends and traffic law enforcement and education needs.

> STRATEGIC GOAL 5: CONDUCT RESEARCH INTO CRIME TRENDS AND SAFETY
>
> ISSUES
>
> STRATEGIC OBJECTIVE:
>
> - To ensure that research is conducted into crime trends and safety issues.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme are the enormous field of research, which cannot adequately be addressed due to the insufficient resources and lack of capacity. To overcome this challenge, a network of research agencies will be co-ordinated and motivated into conducting research within the relevant research areas. Internal research capacity building will also receive attention.

Understanding which crime prevention strategies work most effectively and methodologies for effective prevention programmes is a constraint as there is no time in the current team.

Capacity needs to be improved together with an effective planning research schedule in order to obviate the deviations and pragmatic approach. This does not lend itself to proper scientific inquiry.

Effective research planning schedules with input from all directorates will be implemented to reduce the risk and constraints.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by weekly management meetings, relevance of research reports, progress reports, quarterly performance evaluations and feedback received from role players requesting and receiving information.

Ongoing training and mentoring in effective research methodologies will be implemented as a matter of priority for the programme. A system of research interns will be developed and graduates from Universities and Technikons will be sourced to assist with the capacity constraints.

Regular quarterly research indabas will be held under the leadership of the programme head to facilitate buy-in and support for research agendas from other directorates.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 2005/06 (target)	Year 2006/07 (target)	Year 2007/08 (target)
Conduct research into crime and policing trends, conduct impact assessments and provide relevant information on these issues.	6 research reports.	7	8	9	10	11
	3 Evaluations of projects	N/A	2	3	4	5

RECONCILIATION OF BUDGET WITH PLAN

Sub Programme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base Year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (MTEF Projection)	Year 2 2006/07 (MTEF Projection)	Year 3 2007/08 (MTEF Projection	Average annual change (%)
Programme Support	594	820	761	-7.20	783	800	846	2.89
Crime Prevention Centre	26 246	22 979	21 543	-6.25	19 688	19 792	20 800	-8.61
Community Liaison	N/A	2 600	10 522	304.69	7 837	7 872	8 400	-25.52
Monitoring and Evaluation	4 741	4 978	3 795	-23.76	3 908	4 000	4 200	2.98
Safety Research and Information	3 854	2 934	4 185	42.64	4 310	4 400	4 480	2.99
Total Programme	35 435	34 311	40 806	18.93	36 526	36 864	38 726	-10.49

PROGRAMME 3: SAFETY TRAINING AND SECURITY RISK MANAGEMENT

This Programme consists of three Sub Programmes, namely Programme Leadership Safety Training and Development and Security Risk Management.

SITUATION ANALYSIS

The purpose of the programme is to provide training and development to all its social crime preventions force multipliers viz. Neighbourhood Watches (NHW's), Farm Watches and volunteers, municipal police and traffic safety officials and (iii) provide the Provincial Government with security risk management services.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: PROGRAMME ALIGNMENT WITH DEPARTMENTAL VISION AND STRATEGIC THRUSTS STRATEGIC OBJECTIVE: • To provide strategic direction to the components and contribute towards the vision of a Western Cape as a safer home for all.
STRATEGIC GOAL 2: MINIMISE LOSS, DAMAGE OR INJURY TO PROVINCIAL RESOURCES STRATEGIC OBJECTIVE: • To safeguard the resources of the Provincial Government.
STRATEGIC GOAL 3: PROVIDING QUALITY TRAINING AND DEVELOPMENT TO MUNICIPAL POLICE, TRAFFIC AND COMMUNITY CRIME PREVENTION STRUCTURES STRATEGIC OBJECTIVE: • To provide training and development for impact for: • traffic law enforcement officers and volunteers, • municipal police, • community members involved in structures contributing to a safer environment, and youth through the Chrysalis Academy youth project.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The need for defensive counter-intelligence in government departments is high but the acceptance for the need is low. Furthermore it is a challenge to build lasting and meaningful partnerships that justify training expenditure. Overcoming these challenges presupposes an awareness of the necessity for defensive counter-intelligence measures and meaningful partnerships.

Cooperation with all directorates is a constraint, as not all of them will necessarily understand the role and function of the programme. This could lead to suspicion and distrust if not all role players understand its role.

A directed education programme for all senior managers in this regard will greatly reduce the risk of non-cooperation.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

This Programme envisages that better co-ordination on management level would be improved with co-ordinating management meetings, quarterly performance assessments and monthly expenditure trend reports.

There will be regular reports and feedback on the performance of the programme together with quarterly audits of the various components and sub-programmes. It will cooperate with the anti-corruption campaign of the Provincial Government in order to achieve this.

It will also cooperate with the intelligence agencies with a view to secure and limit the liability of the Department when it comes to employment and procurement practices. It will conduct a training impact analysis to see if the training provision has real and meaningful impact with regard to crime prevention.

SUB PROGRAMME 1: PROGRAMME LEADERSHIP

SITUATION ANALYSIS

This sub programme deals with management function and gives the programme strategic direction and leadership

---

STRATEGIC GOAL 1: PROGRAMME ALIGNMENT WITH DEPARTMENTAL VISION AND STRATEGIC THRUSTS

STRATEGIC OBJECTIVE:

- To provide strategic direction to the components and contribute towards the vision of a Western Cape as a safer home for all.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme speaks to providing a vision to balance post September 11 security needs with respect for human rights and service delivery, and to build human and social capital. This will be addressed by innovative thinking and involving all stakeholders.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. The level of inter-directorate conflicts and the level of discipline and human resource conflicts present a measuring instrument as to the effectiveness of the programme. A yearly measurement on these human resource related matters will prove whether the programme is effective.

Measurable Objective	Performance Measure or Indicator	Year -1 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Effective and efficient Programme	Rating of at least "Good" in the quarterly performance evaluation of the Programme	Good	Good	Good	Good	Good

SUB PROGRAMME 2: SECURITY RISK MANAGEMENT
SITUATION ANALYSIS

This sub programme provides Provincial Government with security risk management services.

STRATEGIC GOAL 2: MINIMISE LOSS, DAMAGE OR INJURY TO PROVINCIAL RESOURCES

STRATEGIC OBJECTIVE:
- To safeguard the resources of the Provincial Government.

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme include the need for compliance with the Minimum Information Security Standards (MISS) by all Departments and the absence of a uniform security policy and plan for the safeguarding of all resources of the Provincial Government. This will be addressed by determining the absolute minimum defensive counter-intelligence measures, developing a relevant security model to address this and to acquire the resources necessary to minimise loss, damage or injury to provincial resources.

There is currently no transversal policy that ensures compliance by design of programmes. This has to be built in the existing programmes by design and an audit of existing policies will be undertaken to highlight substantial non-compliance.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. The outcome will be lower government spending on loss control and improved service delivery to the people of the Western Cape.

Cooperation with other law enforcement agencies will be instituted and policies relating to anti-corruption and integrity measures will be developed and implemented.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
A safe and secure work environment	Injuries on duty	Not applicable	5	None	None	None
	Reported incidents of loss/damage	706	720	650	600	650
	Monetary Value of loss/damage	R10 937 533	R10 900 000	R9 000 000	R8 000 000	R5 000 000

SUB PROGRAMME 3: SAFETY TRAINING AND DEVELOPMENT

SITUATION ANALYSIS

The sub programme deals with the training of the municipal police, traffic officials and community force multiplier volunteers viz. Neighbourhood Watches (NHW's), Farm Watches (FW's) and Traffic volunteers.

STRATEGIC GOAL 3: PROVIDING QUALITY TRAINING AND DEVELOPMENT TO MUNICIPAL POLICE, TRAFFIC AND COMMUNITY STRUCTURES

STRATEGIC OBJECTIVE:

- To provide training and development for impact for:
- traffic law enforcement officers and volunteers,
- municipal police,
- Community members involved in structures contributing to a safer environment, and youth through the Chrysalis Youth project.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this Sub Programme include that the need for training and development amongst traffic law enforcement and municipal police officers and members of the community is higher than the capacity available to provide for it. Firstly, more focussed courses linked to the South African Qualifications Authority (SAQA) and the National Qualifications Framework (NQF) will be planned for the future. Secondly, available resources will be restructured in order to provide the necessary capacity. The constraints and risks also faced include the number of adequately skilled candidates that must be trained. This challenge will be adequately addressed through proper screening of candidates prior to their appointment.

Accredited training which will be provided by the Sector Education and Training Authority (SETA) will be contracted so as ensure uniform and quality standards. An impact analysis of the training will be undertaken with a view to consider the results and its effectiveness.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. Accreditation of official training courses will be subjected to scrutiny of the SAQA and SETA standards and applications for accreditation will be made.

Regular audits of training content and impact analysis will be undertaken to ensure compliance and alignment of training materials.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Training of municipal police officers, Examiners of drivers licences, Examiners of vehicles, Public transport Officers, Traffic wardens.	Quality training and development of 800 municipal police officers in both basic and refresher courses	961	808	700	700	700
Quality training of members of the community contributing to a safer environment	Number of community members trained (Chrysalis Academy, NHW, FW, Committee of Peoples Peace and Safety, Traffic Safety Volunteers,)	1778	1236	2000	2000	2000
Building human and social capital levels of youth through training and life skills capacity programmes.	Number of candidates trained	436 Chrysalis Graduates	Chrysalis graduates	600 Chrysalis graduates	650 Chrysalis graduates	700 Chrysalis graduates
	Number of youth clubs established	Not applicable	13 Clubs	1 Club and Sustain the 13	Sustain 14 Clubs	Sustain 14 Clubs

RECONCILIATION OF BUDGET WITH PLAN

Sub Programme	Year –2 2002/03 (actual)	Year –1 2003/04 (actual)	Base Year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (MTEF Projection)	Year 2 2006/07 (MTEF Projection)	Year 3 2007/08 (MTEF Projection)	Average annual change (%)
Safety Training and Development	25 711	27 991	25 006	-10.66	25 755	26 150	27 400	Programme Support
Risk Management			13 968	13 968.00	14 855	15 200	15 800	6.35
Total Programme	25 711	27 991	39 304	40.42	41 393	42 150	44 046	5.31

PROGRAMME 4: TRAFFIC MANAGEMENT
SITUATION ANALYSIS

This Programme consists of three Sub Programmes, namely Office Support, Traffic Law Enforcement and Road Safety Education. The purpose of the programme is to render traffic law enforcement services and conduct road safety education

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: CONSIDERABLY ENHANCED ROAD SAFETY

STRATEGIC OBJECTIVE:

- Continuous strategic direction of the programme in promotion of road safety throughout the Province and aligning the program with the vision and strategic thrusts of the Department and the Province.

STRATEGIC GOAL 2: GREATER COMPLIANCE

STRATEGIC OBJECTIVE:

- Increased compliance with traffic laws, rules and regulations by general public.

STRATEGIC GOAL 3: GREATER ROAD SAFETY AWARENESS & INVOLVEMENT

STRATEGIC OBJECTIVE:

- Increased awareness among general public about road safety issues resulting in behavioural changes by both drivers and pedestrians.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The present reality is that there are a number of agencies operating within this environment. Mandates for traffic regulation exist at both the National and Provincial level and at the municipal level we also encounter various agencies such as the municipal police service and traffic services. In our pursuance of seamless government services the absence of a single policing structure of at the very least a single strategy, amount to a considerable restraint. Our aim is to ensure that all planning and strategic development around road safety be integrated using the existing fora established in terms of existing legislation and those fora promoting civic involvement.

No overarching analysis has been undertaken to determine what constitutes the primary cause of trauma on our roads. Accordingly the responses to high fatalities or crashes have always been based on perception of what the causes were. The non-availability of statistics and/or the outdated as well as questionable integrity of available statistics do not assist with proactive deployment strategies. Talks are presently underway to align the Accident Bureau of the Province with our Department in order to establish greater responsiveness (synergy).

The translocation of weighbridges is also being pursued for a similar reason. Establishing one stop centres along major routes will facilitate a 24-hour service for greater visibility. Once citizens become aware that they are subjected to regular systems checks compliance will increase which in turn will impact on the causes of crashes.

The CSIR has been appointed to conduct a comprehensive analysis of the present traffic management approach and to draft a comprehensive strategy for the province. The process involves an assessment of the current system, consultation with all other relevant disciplines and role players such as the Departments of Health and Department of Public Works and Transport. Thereafter an integrated strategy will be developed.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The Department recognises the need for greater professionalism of the traffic law enforcement function and that continuous training and development is critical in doing so. Personal profiles and individual assessment plans are being developed in respect of each official. This is also being aligned with the SPMS process. This will serve to enhance the professionalism of the service. In addition the introduction of the tracker system will promote the more efficient and effective deployment of all the Department's resources in order to enhance visibility through monitoring and evaluation. The system will also provide for greater linkages with emergency medical services of the Department of Health.

The emphasis needs to move away from merely continuing long establishment projects and programmes institutionalising safety as an agenda. This will serve to strengthen our reach. The new macro structure allows for more strategy interventions to be developed by creating internal capacity. In this regard additional strategic level posts have been created.

SUB PROGRAMME 1: PROGRAMME SUPPORT
SITUATION ANALYSIS
The sub programme deals with management and support of the programmes activities.

SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: CONSIDERABLY ENHANCED ROAD SAFETY

STRATEGIC OBJECTIVE:
- Continuous strategic direction of the programme in promotion of road safety throughout the Province and aligning the program with the vision and strategic thrusts of the Department and the province.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this sub programme include time constraints and the need to become involved operationally at times due to capacity constraints within directorates. The filling of vacancies is currently underway through the job evaluation process. Work will be prioritised and informed by the Motor Vehicle Accident (MVA) research and strategy developed to reduce Motor vehicle accident trends.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this sub programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements with managers.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective and efficient Programme	Rating of at least "Good" in the quarterly performance evaluation of the Programme	Good	Good	Good	Good	Good

SUB PROGRAMME 2: TRAFFIC LAW ENFORCEMENT
SITUATION ANALYSIS

The sub programme deals with implementing traffic law enforcement on Provincial roads.

STRATEGIC GOAL 2: GREATER COMPLIANCE

STRATEGIC OBJECTIVE:
- Increased compliance with traffic laws, rules and regulations by general public.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The constraints and risks facing this sub programme include the lack of sufficient management data in order to develop effective law enforcement strategies. The uncertainty of the RTMC role-out needs to be addressed by developing strategies alongside the functional unit prescribed by the RTMC. Attempts are underway to align accident bureau. Also the skills of officers are being elevated in an attempt to transform the law enforcement function. Management capacity are being developed and SPMS being actioned. The number of agencies within the traffic management environment requires greater co-ordination and integration.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this sub-programme is measured by the achievement of goals of the Programme. It is measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers.

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Ensuring an effective 24-hour traffic law enforcement service	Responsible for 28950 Km road network. 2532320 Km per annum travelled	1732212 Km	1956215 Km	1963200 Km	2061500 Km	2061500 Km
Protecting the road network through effective overload management	85% compliance by freight carriers	35%	45 %	50 %	70 %	85%
Contribute to a 5% reduction in road fatalities	Compliance of traffic rules and regulations	5%	5%	5%	5 %	5 %

SUB-PROGRAMME 3: ROAD SAFETY EDUCATION

SITUATION ANALYSIS

This sub programme deals with creating road safety education and awareness for road users as well as pedestrians.

STRATEGIC GOAL 3: GREATER ROAD SAFETY AWARENESS & INVOLVEMENT

STRATEGIC OBJECTIVE:

- Increased awareness among general public about road safety issues resulting in behavioural changes by both drivers and pedestrians.

ANALYSIS OF CONTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The strategies of the various agencies and important role players are not adequately aligned within the province. Uncertainty of the role out of the RTMC and the implications thereof is a major challenge. Lacking is research info and data. Data collection mechanisms will also be put in place. The CSIR has also been appointed to conduct an assessment of present strategies and structures and to develop new strategies. Road Safety is to be placed on the agenda of all existing fora such as CPF's and local authority structures. Community buy-in is to be secured in all programmes both reactive and proactive.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The quality of services rendered by this Sub Programme is measured by weekly management meetings, audit reports, progress reports, quarterly performance evaluations, financial inspections and feedback received from communities. Capacity will be enhanced by training interventions.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Measurable Objective	Performance Measure or Indicator	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Conducting road safety education sessions.	40 sessions with schools and ngo's and communities.	40	50	60	70	80
	Enhance driving techniques with trucking companies through workshops.	35	40	45	50	55
	Theoretical and practical workshop sessions	1	1	1	1	1

The resources include the following:

Table 1: Resources for traffic management

	Number			
	2002	2003	2004	2005
Whole Province	280	398	409	374
Traffic officers	256	370	359	345
Administrative staff	24	28	25	29
Traffic patrol vehicles	267	320	320	322
Weighbridge Sites	9	9	9	9
Breathalysers	18	26	42	61
Speed Equipment	21	29	35	41

Table 2: Traffic management outcomes

	Number			Average Annual Growth
	2002	2003	2004	
Whole province				
Number of accidents reported	94 468	74 447	87470	15%
Number of accidents involving mini-buses or buses	11 734	4577	3015	22%
Number of fatalities	982	903	1201	6%
Number of serious injuries	3588	3176	2506	11%

Table 3: Summary of traffic management

Number of accidents reported	Number			Average Annual Growth
	2002	2003	2004	
	94 468	74 447	86 704	69%
Number of accidents involving mini-buses or buses	11 734	4577	3015	22%
Number of fatalities	982	903	1201	6%
Number of serious injuries	3588	3176	2506	11%
Optional additional information				
Number of drunken drivers prosecuted	269	250	226	6%
Number of un-roadworthy vehicles impounded	662	787	338	N/A
Number of arrests executed	90	116	143	N/A

Table 4: Sub-Programme 4.2: Traffic Law Enforcement: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	2004 (target)	(actual)	2005 (target)	2006 (target)	2007 (target)	2008 (target)	2009 (target)	2010 (target)
Input									
Number of traffic officials in province	Ratio	468	359	691	761	837	920	1012	1114
Number of officers per traffic patrol vehicle	Ratio	2	2	2	2	2	2	2	2
Number of support staff at traffic centres	Ratio	6	2	2	4	6	6	6	6
Process									
Number of hours speed monitoring	Per centre	548	598	548	548	680	680	720	780
Number of stop & checks	Per centre	500	217	300	350	400	450	460	500
Output									
Number of un-roadworthy vehicles impounded	Actual number	450	338	379	550	530	250	200	200
Number of arrests executed	Actual number	350	143	162	170	162	200	150	150
Number of unlicensed vehicles	Actual number	620	320	350	270	320	270	320	350
Quality									
Efficiency									
Number of registered vehicles per traffic officer	Ratio	5000	20500	20500	20500	18000	15000	10000	10000
Ratio of fines issued paid		100%	18%	24%	28%	32%	45%	50%	60%
Outcome									
Number of accidents reported	Number	100%	87470	19464	21070	19658	19554	19000	18000
Number of accidents involving mini-buses or buses	Number		38	44	25	16	15	16	15
Number of fatalities	Number		24	18	16	12	15	9	10
			50	20	32	18	18	23	21

Table 5: Sub-Programme 4.3: Road Safety Education: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	2004		2005 (target)	2006 (target)	2007 (target)	2008 (target)	2009 (target)	2010 (target)
		(target)	(actual)						
Input									
Number of staff providing road safety education programmes at schools	Number	7	9	8	8	9	10	10	10
Number of staff providing road safety education programmes to public transport operators	Number	6	9	6	7	8	9	9	9
Number of staff rendering operational support pertaining to Arrive Alive and the Road Traffic Management Forums.	Number	2	9	2	3	4	5	5	5
Number of staff rendering marketing communication services.	Number	3	9	3	4	4	4	5	5
Number of staff rendering management (Acting Director) and administrative duties	Number	6	6	8	8	8	8	8	8
Process									
Schools involved in road safety education programmes	Percentage	50%	40%	55%	60%	65%	70%	75%	80%
Number of courses run for public transport operators	Number	0	0						
Output									
		Driver Education Co-ordinating of SAIDI members. Road Safety campaigns and projects for light, medium and heavy vehicles (heavy vehicle industry and taxis), driver training workshops for SAIDI members.							

		Presentations at schools and quiz competitions, . Education Programmes such as STEP, Danny Cat, Child in Traffic, Junior Training Traffic Centre, Scholar Patrol. Special projects such as N2 pedestrian campaign, womens day, world health day, exhibitions and special school projects Operational Support Manage operational plans, distribution of information and inform roleplayers, capturing and disseminate information on incidents and vehicle accidents. Responsible for quality assurance. Marketing and Mass Communication: Carry out research, Develop internal communication programmes such as printed and electronic media, and outside broadcasts.							
Quality									
		Develop and distribute posters, brochures, year planners, scholar patrol manuals, learning support material. Manage supply and distribution of reflective bands and scholar patrol equipment to schools. Development of non-informal literature.							
Efficiency									
		Co-ordination of traffic authority education structures. Assistance to stakeholders presenting traffic safety programmes. Addressing traffic safety problems with existing community structures such as CPF, Legislation working group and Gene Louw Training College. Facilitation of integration of traffic							

66

		safety programmes with Education Department. External and internal communication with stakeholders.								
Outcome										
Number of pedestrians killed		556								
Number of children pedestrians killed		117 of 556								

RECONCILIATION OF BUDGET WITH PLAN

Sub Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base Year 2004/05 (estimate)	Average annual change (%)	Year 1 2005/06 (MTEF Projection)	Year 2 2006/07 (MTEF Projection)	Year 3 2007/08 (MTEF Projection	Average annual change (%)
Office Support	688	810	813	0.37	783	800	846	-3.69
Traffic Law Enforcement	37 402	54 993	59 195	7.64	66 300	67 300	69 951	12.00
Road Safety Education	6 693	5 907	7 815	32.30	8 579	6 626	7300	9.78
Total Programme	44 783	61 710	67 823	9.91	75 662	74 726	78 097	11.56

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

The Department has no capital investment programmes. It is limited to maintaining current assets in terms of day-to-day maintenance. The LOGIS asset management system was implemented during the 2003/04 financial year.

Maintenance	2001/02 (actual)	2002/03 (actual)	2003/04 (estimate) actual	2004/05 (budget) estimate	2005/06 (MTEF projection)	2006/07 (MTEF projection)
Programme 1	0	1, 400	503	600	715	700
Total	0	1, 400	503	600	715	700
Total as % of Department expenditure/budget	0	1, 2	0, 4	0.36	0, 41	0.40

12. MEDIUM-TERM REVENUES

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

Summary of revenue

R' 000	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 MTEF	2006/07 MTEF
Voted by Legislature	97 130	118 751	141 187	166 904	173 724	174 229
Total revenue	97 130	118 751	141 187	166 904	173 724	174 229

Departmental revenue collection

	2001/02 Actual R' 000	2002/03 Actual R' 000	2003/04 Actual R' 000	2004/05 Voted R' 000	2005/06 MTEF R' 000	2006/07 MTEF R' 000
Current revenue Non-tax revenue - board and lodging - sport gatherings - tuition and examination fees - refunds - other	65 77 203 127	122 226 351 (364)	955 679 671 97	87 220 970 238	80 81 350 7	80 81 350 7
Total revenue	472	335	2 402	1515	518	518

Conditional grants

The Department receives no conditional grants.

Donor funding

The Department receives no donor funding.

13.   CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

The following projects are partnerships that are jointly administered and executed. The operational costs provided for are indicated:

Interdepartmental linkages

Project Detail	Department	Vote Number	Programme	Operational Cost
Youth Leaders Against Crime (YLAC)	SA Police Service (National Department)	National	Leadership Camps. Development YLAC clubs. Crime Prevention Projects by YLAC clubs.	R460 000
Learner Support Officers	Department of Education	5	Reduce truancy and juvenile offending.	R1 485 000
Hand Off Our Children (HOOC)	Department of Social Services, Health, Education and SA Police Services	7 6 5 National	Awareness and support to children regarding sexual abuse and related issues.	R1000 000

Youth Peace Academy – Peace Clubs	NGO	NGO	Establishment of Youth Peace Clubs	R 85 600
Chrysallis Youth Clubs	Department of Sports, Recreation and Cultural Affairs, Health and Social Services and Poverty Alleviation	13 7 6	Youth Clubs	R 407 465
Expanded Public Works Programme	Department of Transport and Public Works	10	Deployment of NHW's on trains, beaches and monitoring of shebeens	R 3 500 000
Restorative Justice Initiative (RJI)	Department of Justice SA Police Service National	Not Applicable	Establishment of COPPS	R 500 000
Lessen of road accidents	Health	6	Research	R 1 500 000

Local government linkages

There are no local government linkages, except co-ordination of traffic law enforcement services. Fines generated by the Provincial Traffic Service are payable to the local government concerned.

Public entities

The Department has no public entities.

Public Private Partnerships

There are no public private partnerships.

14.   FINANCIAL MANAGEMENT

Strategies to address audit queries

Formal and informal queries as well as the audit report of the Auditor-General are afforded priority attention:

To ensure that corrective action(s) are implemented by all managers. These actions include financial instructions (which are evaluated during the course of financial inspections) policy formulation and training courses to staff members to transfer knowledge and skills.

Implementation of the Public Finance Management Act

The implementation of the Public Finance Management Act is monitored every second month to ensure that all prescripts are adhered to. Reports on this evaluation are forwarded to the Provincial Treasury and consequently to the National Treasury.

Financial management is a collective objective of the Department and for this reason the following process are followed:

Expenditure reports are scrutinised by all managers to ensure that they do not exceed allocated amounts;

Financial management is a standing item on Management Meeting agendas to ensure that there is regular focus on budgeting, expenditure and compliance, as well as;

Monthly training of Programme and Sub Programme Managers occur to ensure that the necessary skills and knowledge is being transferred on an ongoing basis.