Office of the Head of Department
Department of Community Safety

Mr. LEONARD RAMATLAKANE
MINISTER OF COMMUNITY SAFETY

Submission to Executing Authority

As prescribed by section 78 of the Public Finance Management Act, 1999; National Treasury Regulations, March 2005, I hereby submit the Department of Community Safety's Annual Performance Plan for the 2007/08 financial year.

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

Best wishes

M. DELIWE
DATE: 29 MARCH 2007

Table of Contents

FOREWORD

It is with a sense of accomplishment, in the task of building Safer Local Communities throughout the Province, that I submit this annual performance plan of the Department of Community Safety. Our government has made a number of strides over the past few years to make the commitment to freedom attained in 1994 a reality to the people of our country – especially those who were previously excluded from the benefits of government services or those who were at the receiving end of the previous government's policy of apartheid. Of critical importance in that regard is the fact that communities are able to witness the decline of crime in their various communities. For example, serious and violent crimes declined by 17,1% over the 2005-2006 financial year and 12,3% in 2006-2007 financial year.

This success emanates from recognising ground work which has been achieved in the following three areas.

Firstly, as a Department, we are building on the success of the past three years that proved us correct on complementary strategy provided to SAPS. This partnership has been key and has borne much fruit in the fight against crime in our communities.

Secondly, the Bambanani Against Crime Programme has become a best practice model for service delivery. The programme relies heavily on the establishment of a broad front of civil society and community through Bambanani volunteers. This has enforced SAPS to be accountable to communities that they serve. It is for this reason that we have been engaging with other Provinces. Many have visited and complimented us for a people centred strategy.

Thirdly, in realising this success, in the coming year, we must coordinate and integrate our efforts and our people and bring some relief to women and children to our Province.

Looking into the future the Department shifts its focus to 15 priority areas for action against Drugs and Gangsterism ensuring that the Prevention of Organised Crime Act (POCA) is implemented by all agencies, hence exercising greater police accountability and improved policing to communities at the coalface of crime. The Department will continue to align its programmes and projects with the iKapa Elihlumayo strategy i.e. building social capital to guide Departmental projects until 2010 and beyond through the following six strategic thrusts:

- Build active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on youth, women and children.

- Strengthen effective and sustainable partnerships for improved service delivery.
- Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing.
- Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities.
- Enhance strategic and developmental communications to build better-informed communities in a society that truly cares.
- Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies.

The Department will continue to focus on building social cohesion through empowering communities in their endeavours to fight crime. These are the building blocks to create a sustainable safer future, free of the fear of crime for all the citizens of the Western Cape.

LEONARD RAMATLAKANE
MINISTER OF COMMUNITY SAFETY

DATE: 30 MARCH 2007

GLOSSERY OF TERMS

AA	-	Arrive Alive
BSSP	-	Bambanani Safer Schools Programme
CBA	-	Community Based Activities
CBO's	-	Community Based Organizations
CPF's	-	Community Police Forums
CSF	-	Community Safety Forums
COMP	-	Critical Offence Management Programme
DOCS	-	Department of Community Safety
DSRC	-	Department of Sports, Recreation and Culture
EPWP	-	Expanded Public Works Programme
LCPS	-	Local Crime Prevention Strategy
GBH	-	Grievous Bodily Harm
HOOC	-	Hands Off Our Children
JOC	-	Joint Operational Centers
JCPS	-	Justice Crime Prevention Security Cluster
MADAM	-	Multi-Agency Delivery Mechanism
MISS	-	Minimum Information Security Standards
MTEF	-	Medium Term Expenditure Framework
MVAI	-	Motor Vehicle Accident Intervention
NIA	-	National Intelligence Agency
NHW	-	Neighbourhood Watch
NSRI	-	National Sea Rescue Institute
PFMA	-	Public Finance Management Act
PGWC	-	Provincial Government of the Western Cape
PTS	-	Provincial Traffic Services
POPS	-	People Orientated Strategy
POSS	-	Peoples Orientated Sustainable Strategy
PPN	-	Police Priorities and Needs
POCA	-	Prevention of Organised Crime Act
RTMC	-	Road Traffic Management Corporations
RTMCC	-	Road Traffic Management Coordinating Committee
SAIDI	-	South African Institute of Driving Instructors
SAPS	-	South African Police Services
SCFS	-	Social Capital Formation Strategy
SDIP	-	Service Delivery Improvement Plan
SFS	-	Safer Festive Season
STEP	-	Safety in Traffic Education Programme
SOB	-	Safety on Beaches
SOC	-	Safety of Children
SOT	-	Safety on Trains
SVC	-	Serious Violent Crime
TRP	-	Truancy Reduction Programme
TSV	-	Traffic Safety Volunteers
YP	-	Youth Programme

YPA	-	Youth Peace Academy
YLAC	-	Youth Leaders Against Crime
WCED	-	Western Cape Education Department
WCLSRC	-	Western Cape Local Sports and Recreational Council
WECALTA	-	Western Cape Amalgamated Liquor Traders association

PART A

OVERVIEW AND STRATEGIC PLAN UPDATES

1. OVERVIEW

In 2006/07, the Department continued to pursue its constitutional mandate through the strategic thrusts developed for the Department. The primary mandate remains civilian oversight over the South African Police Service (SAPS), the promotion of road safety on provincial roads, managing security risks in relation to Provincial assets and the implementation of relevant aspects of the Social Capital Formation Strategy (SCFS).

The key methodology employed is through actively partnering with other Government Departments across spheres and communities. Participation is fostered through mobilising communities via structures such as Community Based Organisations (CBOs), Community Police Forums (CPFs) and supporting the formation, capacitation and training of Neighbourhood Watches (NHWs). These partnerships ultimately led to a reduction in serious violent crimes by 17,1 per cent in the Province over the 2005/06 financial year and a reduction of serious violent crimes in the 2006/07 festive season period by 12,3 per cent. This success can mainly be attributed to the partnerships between community volunteers, SAPS, Municipal Police and the business community.

Over the 2006/07 festive season the Department deployed over 5 000 trained Bambanani volunteers in Safer Festive Season (SFS) programmes. The SFS has four major foci, viz. the intensification of traffic operations, the operational integration of security and traffic operations, the deployment of volunteers to support SAPS via the Expanded Public Works Programme (EPWP) and the joint implementation of social crime prevention projects with CPFs and community based organisations. The crime prevention projects in particular target vulnerable groups in communities i.e. women, children and youth at risk. The youth at risk projects are primarily implemented through the Chrysalis Academy.

Furthermore, the Department of Community Safety committed its resources to create a safer environment for learners at schools by deploying 500 Bambanani volunteers (registered with the EPWP) in 104 schools in partnership with the Western Cape Education Department (WCED). This resulted in a 25 per cent reduction of reported criminal incidences at the relevant schools. The Department committed resources to creating a safer environment on trains and platforms in support of the SAPS and

deployed 350 trained volunteers (registered with the EPWP) on 37 train stations in partnership with SAPS and Metrorail. This project made a huge impact in that crime incidents were reduced by 17 per cent.

The Department provided advice with regard to the procurement of security services, access control at all Provincial head office buildings and undertook risk analysis for different client Departments.

Elements of the MVA strategy were implemented more specifically those related to law enforcement, education and awareness and training interventions. The protection of road infrastructure is pursued with the monitoring of overloaded vehicles at weighbridge sites across the Province. During the Safer Easter Weekend Programme 2006/07, a comparative analysis from the Road Traffic Management Corporation Report (2006:6), stated that the Western Cape has shown the largest decrease of 34,78 per cent in road fatalities since 2005, followed by the Eastern Cape at 18,18 per cent. For the festive season 2006/07, the Arrive Alive campaign succeeded in reducing the number of crashes and fatalities by 17,2 percent and 13,7 percent respectively.

A critical challenge identified is the need for the establishment of an empirical based central data and information system. This is considered to be critical in order to accurately define the extent of the problem and to develop informed and corrective counter strategies.

2. STRATEGIC PLAN UPDATE ANALYSIS

The strategic outlook for the Department of Community Safety is set out in a variety of broad strategic documents underpinning the overall performance of the Department. The central tenant of the strategy must be based on the commitment of growing community participation in the fight against crime and in building sustainable partnerships with a broad front of civil society (CPF, CBOs, NHW and Community Safety Forums) organisations in line with the People Orientated Problem Solving Plan (POPS). The Department shifts its focus to 15 priority areas for action against Drugs and Gangsterism ensuring that Prevention of Organised Crime Act (POCA) is implemented by all agencies. The Department is committed in meeting its legislative mandate in terms of oversight over the South Africa Police Service and the Metropolitan Police Service. This mandate will result in greater police accountability and more effective delivery of services to communities at the coalface of crime. More importantly these actions will result in the implementation of Batho Pele and a more customer service orientated police service.

The outlook for 2007/8 is predicated on the following strategic considerations:

The Strategic context and imperatives are to:

- Implement the iKapa Elihlumayo Provincial Strategy for shared growth and development by meeting Cluster obligations.

- To consolidate the mid term achievements and accelerate service delivery.

- Qualified Auditor-General's Report: to apply remedial solutions to ensure optimum efficiency, effectiveness and economy.

- Prepare Provincially for the 2010 FIFA World Cup.

The six strategic thrusts/drives are to:

- Build active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on youth, women and children.

- Strengthen effective and sustainable partnerships for improved service delivery.

- Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing.

- Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities.

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

- Improve service delivery and protect human rights by effective civilian oversight over law enforcement agency.

The Strategic focus arising from the strategic thrusts are that:

- Safety issues are mainstreamed in all Provincial programmes, across clusters.

- Strategic partnerships (consortia) are formed with both government Departments and civil society in safety enhancement programmes.

- Law enforcement agencies meet the safety needs and expectations of the people they serve in line with the Batho Pele Principles and are publicly accountable for their actions, especially in issues of performance.

- There is vigorous effective, efficient and economical community involvement in combating crime, in banishing the fear of crime and in maintaining a balanced perception of the problem of crime and its management.

- The Provincial Government is ready to undertake (empirical) evidence based policy and strategic interventions to combat crime and ensure safety.

- Consolidate the efficient management of the Volunteer and CPF programmes.

- Equip and build capacity for the security management of state assets.

- Promoting a safer road network for all users.

The Strategic balance needed to be effective will be achieved by:

- Capacitating and resourcing all Departmental Sub-Programmes (Safety Information and Research and Financial Management Systems) to enable them to deliver on their mandates in order to deliver services that implement iKapa Elihlumayo.

- Making the proportion of expected and actual contribution of each component to the delivery of the Departmental mandate explicit and can be evaluated to assess their impact.

- Consolidating areas of rapid expansion in the last two years: audit their impact and enhance a qualitative rather than quantitative focus, and thus free resources for other areas of our activity.

- Encouraging joint action and collaboration amongst components to ensure seamless delivery, pooling of resources and savings.

Safer Local Communities:
Community Based Crime Prevention Programmes

In both the President and the Premier State of the Nation and Province addresses in 2007 a great emphasis was laid in galvanising community support and mobilisation in the fight against crime. The Department of Community Safety will undertake to:

- Mobilise communities to join the Bambanani Programme to form a broad front against crime.

- Roll-out community social crime prevention projects with a focus on violence at schools, combating gang activities and depopularising substance abuse and drugs, especially Tik.

- Promote and develop projects in local communities with a special focus on vulnerable groups viz. violence against women, children and the elderly, through the anti-rape strategy, HOOC and Pension Point Patrols.

- The recruitment and training of community volunteers as Bambanani volunteers in local communities and deployed in various SFS projects.

- To continue to support local Community Police Forums with the capacity to implement social crime prevention programs in local communities.

- Implement Annual Safer Festive Season programme.

- Promote, increase and resource community involvement (social cohesion and social capital) in crime prevention through volunteerism.

Training and Development

Our ability to develop a volunteer core that meets the demands of their respective communities requires an organised and a skilled volunteer, to this end the Department of Community Safety will undertake the following:

- Train 5 000 community volunteers yearly over three (3) years in prevention techniques to complement SAPS and support towards 2010 FIFA World Cup, tourism and train safety.

- Train 500 community volunteers to be deployed on the schools safety programme.

- Train 300 community volunteers in basic support for victims of violence especially women and children at victim support rooms located at local police stations.

Stakeholder Engagement

The fight against crime requires partners to work in tandem with government in communities and across the Province. The broad front against crime can only work and deliver results if sustainable partnerships are developed. The Department of Community Safety is committed to:

- Engaging with local crime combating organisations and building capacity to prevent crime in local communities.

- Work with business and civil society formations in developing effective crime combating partnerships at regional and Provincial level.

- Grant capacity and resources to stakeholders in developing short, medium and long-term plans to deal with crimes like violence against women and children, drugs, youth diversion and gangs.

Risk Management

Integrity of government is central to the ability to deliver a service to citizens. The newly established and expanded Risk Management Directorate in the Department of Community Safety is committed to:

- Capacitating of the Security Risk Management.

- Ensure better compliance to MISS by all Provincial Departments.

- Ensure more effective use of resources in making government precincts safer for all employees, events and visitors.

- Offer an advisory support to all Departments in compliance to prescripts and all security related matters.

- Undertake continuous risk evaluations on matters of Provincial concern and advise the affected Department and Executive Authority in consultation with SAPS.

Traffic Control and Road Safety

Our ability to prevent road fatalities will have a positive effect on National, Provincial and Local Government as a whole. A motor vehicle fatality has a huge cost impact on Provincial budgets in particular the Department of Health. Our ability to reduce traffic accidents will result in fewer fatalities and injuries and result in freeing up resources for other priorities. The Department of Community Safety will:

- Implement key elements of the Motor Vehicle Accident (MVA) Strategy.

- Reduce road accident fatalities by an overall 5 per cent for the year 2007/08.

- Deploy greater resources on road traffic education in schools and local communities.

- Provide 24-hour traffic service.

- Ensure that empirical data is collected and collated to effect better resource allocations and planning.

Building a safer Western Cape also implies building a caring Western Cape. Communicating government's message is central to affecting a responsive community committed to working with government in making local communities safe and the Western Cape a Home for All.

PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

1. PROGRAMME 1: ADMINISTRATION

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

(a) Specified policies, priorities and strategic objectives

Strategic goal 1: Providing effective and efficient support services to the Provincial Minister.   **Strategic objective:** To provide administrative and support services to the Provincial Minister.
Strategic goal 2: Managing the Department effectively and efficiently.   **Strategic objective:** To manage and render strategic, communications and corporate functions to the Department, which include the formulation of corporate policies and render centralised administration.

(b) Progress analysis

Greater emphasis is placed on the Departmental Turn Around Strategy aimed at institutionalizing corrective measures on all issues that resulted to the qualified audit report from the Auditor-General in 2005/06. The key focus of this strategy is to strengthen both the financial and human resource management systems and strategic support.

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

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

(d)   Description of planned quality improvement measures

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

(e) Specification of measurable objectives and performance indicators
Please see tables 1.1 to 1.5

1.1 Sub-Programme 1.1: Office of the Provincial Minister

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

1.1.1 Specified policies, priorities and strategic objectives

Strategic goal 1: To Provide effective and efficient support services to the Provincial Minister

Strategic objective: To provide administrative and support services to the Provincial Minister, including media liaison.

1.1.2 Progress analysis

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

1.1.3 Analysis of constraints and measures planned to overcome them

The Office of the Provincial Minister provides administrative support to the Provincial Minister, hence the need for continuous training and capacity development of staff. This is in line with the National Secretariat for Safety and Security's position and philosophy to capacitate the Provincial Secretariats in order to provide quick responses to oversight enquiries and fulfilling the role of constitutional oversight.

1.1.4 Description of planned quality improvement measures

Greater emphasis will be placed on defining the roles and functions of staff in the Office of the Provincial Minister and managing the speeding up the processes regarding the receipt of documentation and information. These interventions are measures in order to improve the functioning of the Office of the Minister.

1.1.5 Specification of measurable objectives and performance indicators
Please see table 1.1

1.2   Sub-Programme 2: Management and Support Services

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

1.2.1   Specified policies, priorities and strategic objectives

Strategic goal: Managing the Department effectively and efficiently.

Strategic objective: To manage and render corporate functions to the Department, which includes the formulation of corporate policy, render centralised administration and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through the head office.

1.2.2   Progress analysis

The emphasis in this Sub-Programme is to support the Department with human resource and administration, finance, strategic services and communications functions. Through the standardised planning (i.e. all Programmes and Sub-Programme are required to have Business and Annual Action Plans) in the Department, there will be greater emphasis on performance and compliance via monthly reports, quarterly performance reports and means of verification, particular in relation to service delivery outputs.

This Sub-Programme has developed a Service Delivery Improvement Plan that includes standards that the Department will be assessed on.

The Sub-Programme is in the process of developing a monitoring and evaluation framework with an indicator system that will enable the Department to measure whether its strategies directly contribute towards building the levels of social capital in communities through monitoring outputs and evaluating outcomes. The Sub-Programme is also in the process of developing service delivery norms and standards in line with national Safety and Security sector Departments.

The emphasis in this Sub-Programme is to support the Department to meet the needs of communications. This is done by the implementation of internal communication processes through the use of print and internet. This includes printing of internal newsletters, staff induction manuals, distribution of electronic events diary and posting of Departmental information on the Cape Gateway project.

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

Through managing and supporting this process, the programme contributes towards the vision of creating "A Safer Home For All".

1.2.3   Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme, amongst others include the retention of skilled staff. To overcome this constraint, the Department aims to build high-level skills and competencies to deal with the changing environment and function. This will be encapsulated in the human resource development strategy that will address a number of human resource issues such as the retention of scarce skills and shared corporate culture. The skills development process is managed through the training and development of existing staff and a mentorship process with clear succession planning.

The challenges of aligning the service delivery and oversight output through the notion of the developmental state, building levels of social capital and the statistical reduction of motor vehicle accidents and crime will be addressed through continuously aligning the Departmental programmes to the Presidential and Provincial policy priorities. Through this, the Sub-Programme will continue to facilitate strategic alignment within the Department to ensure that the key strategic objectives as set out by the iKapa Elihlumayo strategy are implemented. Internal capacity building workshops will be introduced to build the knowledge base for the development of operational strategic planning processes that are outcomes-based and results driven. These workshops will include the application and development of measurable objectives and performance indicators in relation to the outcomes as articulated in the National Social Sector and Justice and Crime Prevention Sector (JCPS).

1.2.4   Description of planned quality improvement measures

Services rendered by this Sub-Programme is measured by weekly management meetings, audit reports, monthly progress reports, quarterly performance reports and evaluations, financial inspections, feedback received from communities, equity plans, personnel plans and employment records. A reduction in the level of contract workers and the appointment of permanent staff in vacant positions to improve service delivery.

1.2.5   Specification of measurable objectives and performance indicators
Please see table 1.2

1.3 Sub-Programme 1.3: Chief Directorate: Corporate Services

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

1.3.1 Specified policies, priorities and strategic objectives

Strategic goal: Providing effective and efficient management of the Department**.**

Strategic objective: Creating a diverse transformed environment by building capacity and a high performing workforce through an embedded performance management system and an effective financial management system to ensure good governance and risk management.

1.3.2 Progress analysis

The emphasis in this Sub-Programme is to support the Department with human resource and administration and finance functions through the establishment of greater performance compliance via quarterly performance reports, performance management in relation to service delivery outputs is enhanced. The implementation of the centralised model through the macro structure over the 2004/05 and 2005/06 financial years has supported a more synergised and focussed approach to the delivery of services. This causal link between structure and service delivery has seen higher levels of statistical effects in the reduction of crime and a marked reduction in the perception of crime in communities.

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

1.3.3 Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme amongst others, include the retention of skilled staff, incorrect placement of skilled staff and a high vacancy rate in critical posts, in particular the position of Office Manager in order to strengthen the support structure of the office of the Head of Department. In order to overcome this constraint, the Department aims to build high-level skills and competencies in order to deal with the changing environment and

function. This will be encapsulated in the human resource strategy that will address a number of human resource issues, such as the retention of scarce skills and a shared corporate culture. The skills development process is managed through the training and development of existing staff, which includes a mentorship process with clear succession planning. The constraint pertaining to the incorrect placement of skilled staff, skills assessment will be done to ensure that all staff is correctly placed. This will enhance service delivery to entire Department.

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

1.3.4 Description of planned quality improvement measures

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

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

1.3.5 Specification of measurable objectives and performance indicators
Please see table 1.3.5

1.4 Sub-Programme 1.4: Human Resource Management and Administration

This Sub-Programme deals with the functions of rendering a support service pertaining to appointment of personnel, record management and other support related activities.

1.4.1 Specified policies, priorities and strategic objectives

Strategic goal: To develop a diverse and high-level performing organisation.

Strategic objective: Create a diverse transformed environment by building human capital and a high performing workforce through the embedded performance management system and an effective support process to ensure good governance.

1.4.2 Progress analysis

The Department has embarked on key performance improvement processes in all human resources functions including:

- Measures to improve the reliability and accuracy of information and advice.
- Measures to build internal Human Capital focus on women, youth and disability.
- Improvements in customer and line function responsiveness and communication e.g. recruitment of skilled practitioners to manage processes with line managers.
- Concerted efforts to build and strengthen internal capacity.

1.4.3 Analysis of constraints and measures planned to overcome them.

The following constraints were identified:

- A highly competitive environment and demands for professional skills.
- A high vacancy rate attributable to the three year phase-in process of the department's macro structure.
- Inadequate space for Departmental records, files and meeting rooms.
- Restructuring of the Human Resource Directorate to align it to the transversal HR model, which seeks to strengthen the strategic role of Human Resource Management.
- Human Resource Development strategy to be developed to address the skills gaps.

1.4.4   Description of planned quality improvement measures

As a quality improvement measure the Department will be marketed as an employer of choice with a strong focus on learning and development, capacity building, a conducive working environment, broad exposure to its unique and diverse nature of work. Services rendered by this Sub-Programme are measures through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers.

To streamline recruitment processes, a Service Provider has been appointed; hence the timeframes regarding the filling of vacant posts in the Department has and can be reduced.

1.4.5   Specification of measurable objectives and performance indicators
        Please see table 1.4.5

1.5   Sub-Programme 1.5: Financial Management

1.5.1   Specified policies, priorities and strategic objectives

Strategic goal: To deliver financial management (inclusive of risk management and internal control), supply chain management and specialised support services for the Department.

Strategic objective :

1   Good budget management to remain within prescribed budget limits.
2   Timely and accurate reflection of the status of the Department's ledger account.
3   Good supply chain management services
4   Proper internal control risk management measures in the Department.
5   Determine and maintain good administrative standards.

1.5.2   Progress analysis

- Implemented Enterprise Risk Management function in line with the transversal model of the Province.

- Significantly improved expenditure and budget control in the department, through interactive sessions with Programme, Sub-programme and Project managers.

The Sub-Programme places emphasis on financial support to the Department. Through the establishment of greater performance compliance via quarterly performance reports and performance management service delivery outputs are enhanced. Risk Enterprise Management has also been expanded to ensure effective compliance mechanism.

1.5.3   Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme amongst others include the vacant post of Director Financial Management and also other posts relating to Risk Management. To overcome this constraint, the Department has advertised the above-mentioned posts.

The Department has embarked on effective solutions to strengthen financial controls and systems. The Finance Directorate is implementing a comprehensive corrective programme hereafter referred to as a Turn Around Strategy. The strategy seeks to resolve all areas of financial control weaknesses that exist in the Department and reach a level 4 auditable status as required for the entire Province.

In this regard, Provincial Treasury plays a prominent role in ensuring that the sound financial principles, policies and prescribes are adhered to. From support service, administrative and advisory perspective, the Finance Directorate ensure that these aforesaid principles and values are transferred to departmental officials through constant interaction with Programme, Sub-Programme and project managers, etc.

The Directorate further seeks to ensure:

- Corrective placement of skilled staff according to desired qualifications and experience.
- Application of norms and standards to facilitate efficient physical asset management.
- Development of appropriate risk management strategies.

1.5.4 Description of planned quality improvement measures

Greater focus will be placed on skills development within the Finance Directorate to ensure a higher level of professional support service, attain financial controls and achieve objectives linked to the objectives linked to this Sub-Programme. Weekly management meetings, audit reports, monthly expenditure report including fleet management reports will be submitted to all programme managers on a regular basis.

1.5.5 Specification of measurable objectives and performance indicators
   See table 1.5.

1.6 Reconciliation Budget Plan

PROGRAMME 1

Sub Programme	Year - 2 2004/05 (actual)	Year -1 2005/06 (actual)	Base Year 2006/07 (estimate)	Average annual change (%)	Year 1 2007/08 (MTEF Projection)	Year 2 2008/09 8(MTEF Projection)	Year 3 2009/10 (MTEF Projection)	Average annual change (%)
Office of the Provincial Minister	3,841	4,307	4,263	5.56%	5,100	5,355	5,676	10.21%
Management and Support Services	15,420	19,756	19,995	14.66%	21,552	22,630	23,988	6.26%
Total Programme	**19,261**	**24,063**	**24,258**	**12.87%**	**26,652**	**27,985**	**29,664**	**6.96%**

Programme 1 Tables

Specification of measurable objectives and performance indicators

Programme 1: Administration

Table 1.1: Office of the Provincial Minister

Sub-programme 1.1: Office of the Provincial Minister	Strategic Goal 1: Providing effective and efficient support services to the Provincial Minister						
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2005/06 Actual**	**2006/07 Estimate**	**2007/08 Target**	**2008/09 Target**	**2009/10 Target**
To provide secretarial and support services to the Provincial Minister.	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 1.2: Management and Support Services

Table 1.2: Management and Support Services

Sub-programme 1.2: Management and Support Services		Strategic Goal: Managing the Department effectively and efficiently.						
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2005/06 Actual**	**2006/07 Estimate**	**2007/08 Target**	**2008/09 Target**	**2009/10 Target**
To manage and render corporate functions to the Department, which include the formulation of corporate policy, render centralised administration, and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through head office.	Provide strategic support to the HoD and the management team.	100% satisfaction linked to: compliance, planning, reporting and monitoring processes	Not applicable.	Not applicable.	90%	100%	100%
	Conduct overall planning to ensure that management functions are conducted on such a level that the Department delivers on its responsibilities.	Percentage of planning mechanisms resulting in the correct deliverables.	Not applicable.	Not applicable.	90%	100%	100%

Sub-Programme 1.3: Corporate Services

Table 1.3: Corporate Services

Sub-programme 1.3:	**Corporate Services**	**Strategic Goal**: Providing effective and efficient management of the Department**.**				
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2005/06 Actual**	**2006/07 Estimate**	**2007/08 Target**	**2008/09 Target**	**2009/10 Target**
Creating a diverse transformed environment by building capacity and a high performing workforce through an embedded performance management system and an effective finance management system to ensure good governance and risk management.	A financially compliance Department	Un-qualified audit report	Qualified audit report and Signing of equity plan.	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report
	Trained and capacitated administrative support and line function staff.	Percentage of vacant posts filled.	Reduce vacancy rate to 15%	Reduce vacancy rate to 17.7%	Reduce vacancy rate to 11%	Reduce vacancy rate to 10%	Reduce vacancy rate to 15 %
		Percentage of staff complement trained according to IDPs and aligned to organizational performance.	45 % HRD interventions implemented	60 % HRD interventions implemented	70 % HRD interventions implemented	85% HRD interventions implemented	Skills gap and priorities identified and HRD interventions implemented

Sub-Programme 1.4: Human Resource Management

Table 1.4

Sub-programme 1.4: Human Resource Management		Strategic goal: To develop a diverse and high-level performing organisation.						
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2005/06 Actual**	**2006/07 Estimate**	**2007/08 Target**	**2008/09 Target**	**2009/10 Target**
Create a diverse transformed environment by building capacity and a high performing workforce through an embedded performance management system to ensure good governance	Ensure an optimal staff establishment	The percentage reached regarding recruitment and acquisition processes	Reduce vacancy rate to 15 %	Reduce vacancy rate to 17.7%	Reduce vacancy rate to 15%	Reduce vacancy rate to 11%	Reduce vacancy rate to 10%
	Establish a high level of workforce	The percentage of reinforcement and development human capital investment programmes	Skills gap and priorities identified and HRD interventions implemented	45 % HRD interventions implemented	60 % HRD interventions implemented	70 % HRD interventions implemented	85% HRD interventions implemented
		The success rate of the implementation and management of an integrated Staff Performance Management System linked to organisational management	Maintain processes to measure, rewards and manage performance Engage line managers and staff on performance processes	70 % maintained	80% maintained	90% maintained	95% maintained

	Promote good governance and a sound policy implementation	The percentage of Facilitation, communication and accessibility of all applicable policies, processes and procedures on human resource matters	Non-existent	Develop a data base of all HR policies and prescripts	75% accessible of targeted groups	80% accessible of targeted groups	90% accessible of targeted groups
	To improve employee behaviour that result in sound labour relations	Speedy resolution of grievances, misconduct, disciplinary cases Maintain accurate database for all cases	80% of cases resolved Data base of cases maintained	80% of cases resolved Data base of cases maintained	85% of cases resolved Data base of cases maintained	90% of cases resolved Data base of cases maintained	95% of cases resolved Data base of cases maintained
	Improve and streamline HRM administrative processes including recruitment, leave management and compliance monitoring	The percentage of improvement	75% improvement	80% improvement	85% improvement	90% improvement	95% improvement
	Ensure effective and sustainable employee wellness processes	The percentage of identified and implemented EAP interventions, disability, gender and healthy lifestyle strategy The success rate of the development and partly implementation of strategies for managing HIV/AIDS in the workplace	60% implementations of wellness interventions	65% implementation of wellness interventions	80% implementation of wellness interventions	90% implementation of wellness interventions	95% implementation of wellness interventions
	Improve integrity of records and information management	The success rate of accessible and accurate records and information management for decision making and knowledge management	50% improvement of records management and policy / guidelines implementation	55% improvement of records management and policy / guidelines implementation	60% improvement of records management and policy / guidelines implementation	70% improvement of records management and policy / guidelines implementation	80% improvement of records management and policy / guidelines implementation

Sub-Programme 1.5: Financial Management

Table 1.5

Sub-Programme 1.5: Financial Management		Strategic Goal : To deliver financial management (inclusive of risk management and internal control), supply chain management and specialized support services for the Department of Community Safety.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Good budget management to remain within prescribed budget limits.	Financial compliance in the Department	Un-qualified audit report	Qualified audit report and Signing of equity plan.	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report
	Budget planning and management	Percentage variance between actual expenditure and approved budget of the Department	0,01%	1%	1%	1%	1%
	Effective application of resources in realising strategic goals	Percentage expenditure in line with detailed budget per programme	99%	99%	98%	98%	99%
Timely and accurate reflection of status of the Department's ledger account	Ledger accounts that accurately reflects the financial position of the Department	Number of days for clearing the ledger account	30 days	30 days	30 days	30 days	30 Days
Good supply chain management services.	Efficient and effective supply chain management services.	Percentage of bids successfully administered to contract phase. .	60%	80%	85%	90%	100%
		Compliance with conditions of contract.	90%	90%	90%	95%	98%
		Assets accurately recorded on inventory in terms of accrual accounting.	Not applicable.	60%.	70%	80%	90%

Sub-Programme 1.5: Financial Management			Strategic Goal : To deliver financial management (inclusive of risk management and internal control), supply chain management and specialized support services for the Department of Community Safety.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Proper internal control measures and risk management in the Department (DOCS).	Financial inspections to improve internal control.	Number of inspections successfully completed.	3	10	12	8	8
		Percentage improvement in the quality of inspection reports.	40%	60%	70%	80%	90%
	Communicating guidelines on compliance with prescripts.	Review guidelines on compliance with prescripts.	Annually	Annually	Annually	Annually	Annually
	Improved Provincial Department's risk profile.	Developmental level of risk profile.	10%	30%	50%	70%	90%
		Percentage checking of high risk per component.	10%	20%	30%	50%	70%
Determine and maintain good administrative standards.	Compliance with financial prescripts pertaining to management accounting.	Percentage compliance with regard to quality output and timeliness.	85%	90%	90%	92%	95%
	Efficient control over debtors and creditors.	Days to follow-up debtors.	180 days.	60 days.	30 day cycles.	30 day cycles.	30 day cycles.
		Days to pay creditors.	50 days.	35 days.	30 days.	30 days.	30 days.
	Efficient system management	Regular maintenance checks on BAS.	60 days.	45 days.	Quarterly	Quarterly	Quarterly
		Regular maintenance checks on LOGIS.	Annually	Quarterly	Quarterly	Quarterly	Quarterly

PART C: Programme 1 - In-Year (2007/08) Quarterly Targets

Programme 1: Administration

Table 1.1: Office of the Provincial Minister

Sub-programme 1.1: Office of the Provincial Minister		Strategic Goal 1: Providing effective and efficient support services to the Provincial Minister					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To provide secretarial and support services to the Provincial Minister.	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

Table 1.2: Sub-Programme 1.2: Management and Support Services

Sub-programme 1.2: Management and Support Services		Strategic Goal: Managing the Department effectively and efficiently.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
To manage and render corporate functions to the Department, which include the formulation of corporate policy, render centralised administration, and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through head office.	Provide strategic support to the HoD and the management team.	100% satisfaction link to: - compliance, planning, reporting and monitoring processes	90%	90%	90%	90%	90%
	Conduct overall planning to ensure that management functions are conducted on such a level that the Department delivers on its responsibilities.	Percentage of planning mechanisms resulting in the correct deliverables.	100%	100%	100%	100%	100%

Table 1.3: Programme 1.3: Corporate Services

Sub-programme 2.1:	Programme Support	**Strategic Goal:** Providing effective and efficient management of the Department					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
Create a diverse transformed environment by building capacity and high performing workforce through an embedded performance management system and an effective financial management system to ensure good governance and risk management	A financially compliance Department	Un-qualified audit report	Un-qualified audit report	n/a	n/a	n/a	Un-qualified audit report
	Trained and capacitated administrative support and line function staff.	Percentage of vacant posts filled.	Not applicable.	50% achieved	100% achieved.	100% achieved.	100% achieved.
		Percentage of staff complement trained according to IDPs and aligned to organisational performance.	80% achieved.	60% achieved.	65% achieved.	70% achieved.	75% achieved.

Sub-Programme 1.4: Human Resource Management and Administration

Table 1.4

Sub-programme 1.4: Human Resource Management and Administration	Strategic goal: To develop a diverse and high-level performing organisation.						
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
Create a diverse transformed environment by building capacity and a high performing workforce through an embedded performance management system to ensure good governance	Ensure an optimal staff establishment	The percentage reached regarding recruitment and acquisition processes	Reduce vacancy rate to 15%	Reduce vacancy rate to 17.7 %	Reduce vacancy rate to 16.5%	Reduce vacancy rate to 16 %	Reduce vacancy rate to 15%
	Establish a high level of workforce	The percentage of reinforcement and development human capital investment programmes	60% Skill gap and priorities identified and HRD interventions implemented	30% achievement	45% achievement	50% achievement	60% achievement
	Implement a performance management system that aligns individual performance to organisational goals	The success rate of the implementation and management of an integrated PSMS	70% successful implemented	40% implementation	60% implementation	70% implementation	80% implementation
	Promote good governance and sound policy implementation	The percentage of Facilitation, communication and accessibility of all applicable policies, processes and procedures on human resource matters	75% activated of targeted groups	40 % activated of targeted groups	55% activated of targeted groups	60% activated of targeted groups	75% activated of targeted groups
	To improve employee behaviour that result in sound labour relations	Speedy resolution of grievances, misconduct, disciplinary cases Establish accurate database for all cases	85% of cases resolved	50 % of cases resolved	60% of cases resolved	75% of cases resolved	85% of cases resolved
	Improve and streamline HRM administrative processes including recruitment, leave management and compliance monitoring	Percentage improvement on administrative processes	85 % improvement	50% improvement	60% improvement	70% improvement	85% improvement

Sub-programme 1.4: Human Resource Management and Administration		Strategic goal: To develop a diverse and high-level performing organisation.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Ensure effective and sustainable employee wellness processes	The percentage of identified and implemented EAP interventions, disability, gender and healthy lifestyle strategy

The success rate of the development and implementation of strategies for managing HIV/AIDS in the workplace | 80% implementation of wellness programmes | 65% implementation of wellness programmes | 70% implementation of wellness programmes | 75% implementation of wellness programmes | 80% implementation of wellness programmes |
| | Improve integrity of records and information management | The success rate of accessible and accurate records and information management for decision making and knowledge management | 60% improved | 15% improvement | 30% improvement | 45 % improvement | 60% improvement |

Sub-Programme 1.5: Financial Management

Table 1.5

Sub-Programme 1.5: Financial Management		Strategic Goal: To deliver financial management (inclusive of risk management and internal control), supply chain management and specialised support services for the Department of Community Safety.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
Good budget management to remain within prescribed budget limits	Financial compliance in the Department	Un-qualified audit report	Un-qualified audit report	n/a	n/a	n/a	Un-qualified audit report
	Budget planning and management	Percentage variance between actual expenditure and approved budget	1%	0.25%	0.50%	0.75%	1%

Sub-Programme 1.5: Financial Management			Strategic Goal: To deliver financial management (inclusive of risk management and internal control), supply chain management and specialised support services for the Department of Community Safety.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Timely and accurate reflection of status of the Department's ledger account	Effective application of resources in realising strategic goals	Percentage of expenditure in line with budget per programme	98%	90%	95%	98%	98%	
	Ledger accounts that accurately reflects the financial position of Provincial Treasury	Number of day for clearing the ledger account	30 days	30 days	30 days	30 days	30 days	
Good supply chain management services.	Efficient and effective supply chain management services.	Percentage of bids successfully administered to contract phase.	85%	60%	80%	85%	85%	
		Compliance with conditions of contract.	90%	80%	85%	85%	90%	
		Assets accurately recorded on inventory in terms of accrual accounting.	60%	40%	50%	55%	60%	
Proper internal control measures and risk management in the Department.	Financial inspections to improve internal control.	Number of inspections successfully completed.	12	3	6	9	12	

Sub-Programme 1.5: Financial Management			Strategic Goal: To deliver financial management (inclusive of risk management and internal control), supply chain management and specialised support services for the Department of Community Safety.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
		Percentage improvement in the quality of inspection reports.	70%	40%	60%	65%	70%
	Communicating guidelines on compliance with prescripts.	Review guidelines on compliance with prescripts.	Annually	-	-	-	Annually
	Improved Provincial Department's risk profile.	Developmental level of risk profile.	50%	30%	35%	40%	50%
		Percentage checking of high risks per component.	30%	20%	20%	25%	30%
Determine and maintain good administrative standards.	Compliance with financial prescripts pertaining to management accounting.	Percentage compliance with regard to quality output and timeliness.	90%	85%	85%	88%	90%
	Efficient control over debtors and creditors.	Days to follow-up debtors.	30 days.	35 days.	30 days.	30 day cycles.	30 day cycles.
		Days to pay creditors.	30 days	30 days.	30 days.	30 days.	30 days.
	Efficient system management	Regular maintenance checks on BAS.	Quarterly	1	1	1	1
		Regular maintenance checks on LOGIS.	Quarterly	1	1	1	1

2. PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

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

(a) Specified policies, priorities and strategic objectives

Strategic goal 1:	Provide strategic leadership in aligning the Programme with Departmental vision and strategic thrusts.
Strategic objective:	To provide strategic direction to the components and contribute to the vision of the Western Cape as a safer home for all.
Strategic goal 2:	Initiate, execute and co-ordinate social crime prevention projects.
Strategic objective:	To create safer communities by initiating and/or supporting social crime prevention programmes and projects.
Strategic goal 3:	Mobilise communities against crime.
Strategic objective:	To empower citizens to participate in ensuring safer communities.
Strategic goal 4:	Civilian oversight over law enforcement agencies.
Strategic objective:	To promote democratic accountability and transparency in the South African Police Service and other policing and law enforcement agencies.
Strategic goal 5:	Provide research for evidence based policy and strategic intervention.
Strategic objective:	To provide relevant researched information on crime trends, safety issues and project evaluations to the Department.

(b)   Progress analysis

Social crime prevention programmes are now based on social environmental analysis, crime pattern analysis and policing priorities and needs. Co-operation between the Secretariat and all other role players has also improved. Internal integration and coordination between the Directorates are enhanced and service delivery is thus more effective. Policing and law enforcement are now augmented by effective   well-researched social crime prevention programmes supported by thousands of community volunteers.

One of the major focus areas for the programme during the last couple of years was to build a broad front against crime. At first communities were informed about initiatives, then mobilized to become Bambanani volunteers and then trained, equipped and deployed to actively support the police in the fight against crime and protecting our communities. During the previous financial year this broad front against crime was harnessed and more discipline instilled with the development of the *Safer Communities Service Charter*. This charter developed with communities clearly identifies obligations of communities and reinforce the partnership between the community and the police. It also recognizes the special role that Community Police Forum play in this regard.

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

One of the greatest challenges facing the Secretariat and the Directorate Safety Training and Development is to give effect to the Provincial Government undertaking to train 5000 community volunteer yearly over three years in prevention techniques to complement SAPS in protecting tourists and train commuters and ensuring a safe 2010 FIFA World Cup Tournament. To give effect to this partnerships, sponsors and business opportunities will have to be created to fund these expenses. The Department is confident that our partners in business, in particular Business Against Crime and other stakeholders with interests in tourism and a safe public transport system, will value the contribution of these volunteers.

Other constraints and risks facing this Programme include the volume of work to be managed and coordinated. It takes time to build integrity and partnerships between the South African Police Service (SAPS) and communities. It has also been difficult to translate the diverse needs of communities into inclusive tangible programmes. This is the case as communities might share a single station, but have different expectations on safety issues. The business community is primarily focussed on having a safe environment to conduct business with the protection of property as a main concern. People in an informal settlement would place greater emphasis on a safe environment for their children and protection against violence. Whilst from the Department's perspective social crime prevention is considered to be long-

term, the Department should be in a position to respond to life threatening crises that develop in volatile communities. The recent increase in substance abuse (TIK), violence in schools and missing children are examples where greater inter-departmental action is required. The Department is kept up to date with developments in communities that require urgent interventions and have the ability to re-prioritise as required. Another constraint is the lack of empirical evidence and information required to inform strategy and decision making, but 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 where communities can identify problem areas timeously. Transparency will be further promoted in order that communities and Government structures understand and trust each other. A network of research agencies will also be co-ordinated and motivated into conducting research within relevant research areas. Internal research capacity will also receive further attention by providing specific training to researchers.

A further constraint is the expectations from the communities mobilised against crime. There is a legitimate expectation that the Department will constantly provide resources to fight crime and this has inherent dangers for the Department. Communities could become dependent on only Departmental interventions and lose their own initiative. It will also be impossible for the Department to provide resources for all communities.

To address the challenges of non-service delivery the vacant posts will be filled as a priority. Capacity building programmes will be identified to empower staff members in their various line functions. The alignment and coordination of Sub-Programmes within the Secretariat will receive ongoing attention.

The Department has established a coordination structure MADAM (Multi-Agency Delivery Action Mechanism) on a Provincial level and is in the process to establish similar structures on a local Government level. Coordination and alignment of projects within the Secretariat for Safety and Security takes place within weekly management meetings.

(d)   Description of planned quality improvement measures

This Programme envisages that management meetings, quarterly performance assessments and monthly expenditure trend reports will improve coordination on a management level. Quarterly Programme evaluation reports measured against the measurable objectives and verification measures of the Department and will also contribute to quality improvement.

Reports comparatively analysing crime statistics and trends will be submitted to inform a change in operational strategy and tactics where relevant.

(e) **Specification of measurable objectives and performance indicators**
Please see tables 2.1 to 2.5

2.1   Sub-Programme 2.1: Programme Leadership

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

2.1.1   Specified policies, priorities and strategic objectives

Strategic goal 1:	Provide strategic leadership in aligning the Programme with Departmental vision and strategic thrusts.
Strategic objective:	To provide strategic direction to the components and contribute to the vision of the Western Cape as a safer home for all.

2.1.2   Progress analysis

Management has a clear understanding of the organisational vision and strategies of Provincial Government and the role that the Secretariat for Safety and Security will play in contributing towards this end. All the strategic goals and objectives of the Programme are aligned to the strategic thrusts of the Department, which is aligned with Ikapa Elihlumayo.

2.1.3   Analysis of constraints and measures planned to overcome them

The biggest constraint the Sub-Programme faces is to integrate diverse functions to collectively address the common goal of creating safer communities. This will be served by sharing information and ensure that all projects contribute to the shared vision through integrated operational planning on a project basis.

2.1.4   Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by the achievement of set targets of the Sub-Programme for 2007/08. It is measured through quarterly performance evaluations reports, management reports and by means of the individual performance agreements of managers related to both output and strategic outcomes of Sub-Programmes.

2.1.5   Specification of measurable objectives and performance indicators
See table 2.1

2.2   Sub-Programme 2.2: Crime Prevention Centre

2.2.1   Specified policies, priorities and strategic objectives

> **Strategic goal 2:**   Initiate, execute and co-ordinate social crime prevention projects.
>
> **Strategic objective:**   To create safer communities by initiating and/or supporting social crime prevention programmes/projects.

2.2.2   Progress analysis

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

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

2.2.3   Analysis of constraints and measures planned to overcome them

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

The Department of Community Safety is guided by key policy documents e.g. the National Crime Prevention Strategy (NCPS), 1996, the White Paper on Safety and Security (1998) and the Constitution of the Republic of South Africa (1996) amongst others, on its responsibility relating to social crime prevention. Other policy documents and legislation such as the Sexual

Offences Bill (2003), Prevention of Organized Crime Act (POCA: 1998), and National Drug Master Plan guide the relationship and partnerships that the Department has with key role players in the execution of programmes and projects, Provincially and Nationally.

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

2.2.4   Description of planned quality improvement measures

Financial control and project performance are key aspects to improve service delivery to communities. It is standard that all projects have monitoring and evaluation items built into their business plans. This is important in sustaining high standards and avoids bad practices. Best practices are highlighted and used as examples to obtained excellence. Monthly reports and weekly Directorate and Sub-Directorate meetings ensures that projects and personnel with the required and related skills are correctly placed. Emphasis is placed on In Year Monitoring (IYM) via quarterly reports to the Programme Manager: Secretariat for Safety and Security and is key in overseeing the outputs of projects.

2.2.5   Specification of measurable objectives and performance indicators
   See table 2.2

2.3 Sub-Programme 2.3: Community Liaison

2.3.1 Specified policies, priorities and strategic objective

<div style="border:1px solid black">

Strategic goal 3: Mobilise communities against crime.

Strategic objective: To empower citizens to participate in ensuring safer communities.

</div>

2.3.2 Progress analysis

The communities have been mobilised for the Bambanani Unite Against Crime campaign through the recruitment of volunteers, neighbourhoods watch (NHW) structures and CPFs. Over five thousand community members across the Province were recruited as volunteers and more than two thousand volunteers were mobilised to become police reservists. The Department created the structural environment and processes for the NHWs to be recruited by the South African Police Service in various communities throughout the Province. The Department will continue to focus on the JCPS areas and extend this focus to concentrate on the 15 priority in partnering with communities in creating a broad front to fight crime and create community safety.

Since the implementation of the uniform constitution for CPFs in the 2004/2005 financial year, the Sub-Programme facilitated the alignment of community anti-crime structures within a hundred communities under the banner of CPFs. This process helps government to unify all community sectors who wants to fight crime and create safer communities under the banner of CPFs. In addition to the process of alignment, the Sub-Programme exceeded its target of facilitating empowerment workshops with CPFs.

The uniform constitution for CPFs governs that they have Annual General Meetings (AGMs) during the period October to December of every year. The Sub-Programme implemented a process with all CPFs to align their AGM dates with that of the uniform constitution, and managed to get the majority of CPFs to have their AGMs within the stipulated annual period of the uniform constitution. During the next financial year the Sub-Programme will attend to align the election of CPF officials during the same period as part of promoting uniformity amongst CPFs.

The Sub-Programme exceeded its target of facilitating public meetings in various communities to elicit and address problems of service delivery. Through the public meeting engagement the mobilization of communities against crime increased, more volunteers were recruited and community volunteers (Bambanani) showed a high level of commitment through their voluntary deployment as marshals at various public events and activities and helping the police to bring safety to our communities. The deployment and voluntary policing services of Bambanani volunteers were exceeded with more than 100%.

The Sub-Programme also facilitated the recruitment of volunteers for the Child Rapid Response Units (CRRUs) through local CPFs. Through this project the Sub-Programme managed to facilitate a sense of collective responsibility between the local police and the communities. Communities are starting to take responsibility to look after the safety of their children. The project indicates a success rate greater than 90%

2.3.3   Analysis of constraints and measures planned to overcome them

A real challenge is to continue with the exceptional successful mobilisation of communities and volunteers in a broad front against crime and still ensure that all stay focused and respect and support the different roles of law enforcement agencies and communities. Towards this end the development of the Safer Communities Service Charter was a milestone. It is envisaged that during this financial year the emphasis will be to ensure that the Charter becomes ingrained in communities. The words must become the values of our people . To achieve this all the measurable objectives of the Sub-Programme will be infused with the Charter. There will not be a separate project for this, but rather the Charter will be transversal in all interactions with communities.

The enormous constraints facing this Sub-Programme are the large geographical area and the growth in the number of CPFs, NHWs and volunteers. To sustain the success of community mobilization against crime, the Sub-Programme will have to focus on the employment of more personnel as fieldworkers to ensure that more communities are reached daily and work in partnership towards building improved service delivery. To deliver within the current available resources, personnel will be equally divided into regional boundaries and each allocated between fifteen and twenty communities to work with.

A great concern to this Sub-Programme is the continuous growth of the Bambanani volunteer's programme and the lack of liability/insurance cover support to the volunteers to provide immediate support to volunteers in the event of injury on duty or during death. The Sub-Programme does not have enough funding to make provision for insurance cover of volunteers. As a short-term solution, the Sub-Programme will look into the possibility of ring-

fencing minimum funding to accommodate for basic costs such as hospital/doctors fees, transport and/or funeral costs. For the long-term, the Sub-Programme will facilitate the development of a clear policy that will address the liability/insurance cover of volunteers. Another route would be for the Provincial Government to provide free hospital care to all volunteers of government.

Another constraint to this Sub-Programme is the lack of proper financial accounting and management of funds received by CPFs, placing an enormous responsibility on the Sub-Programme. During the financial year the Sub-Programme will facilitate workshops with a specific focus on building the financial management skills, organisational capacity and citizenry with CPFs with the aim of building their ability to account and manage funds received within the framework of the requirements of the PFMA. During this period CPFs will also be reinvigorated with the addition of a broader responsibility. For a number of years doubts have been casted on the future role for these important community structures. A clear understanding has now emerged that instead of CPFs being marginalized by Community Safety Forums (CSF), CPFs will rather organically grow into a structure that also provides all the benefits of CSFs. The challenge will thus be to ensure that CPFs are able to discharge these added responsibilities efficiently and effectively. Thus the energies of CPFs will be refocused to assume this leadership and development process and the training re-orientated towards this new role.

2.3.4   Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by achievements of set targets for 2007/08. Weekly management meetings, monthly staff meetings, monthly activity reports, quarterly performance evaluations and feedback from managers. Service delivery responses received from external clients such as CPFs are also used to measure the quality of work of this Sub-Programme.

Ongoing internal training and mentoring in effective service delivery with all personnel will be implemented. Monthly staff meetings will be utilised to create internal capacity on discussions and suggestions regarding improving service delivery. Quarterly operational reviews will be facilitated to assess and evaluate performances.

2.3.5   Specification of measurable objectives and performance indicators
See table 2.3

2.4 Sub-Programme 2.4: Civilian Oversight

2.4.1 Specified policies, priorities and strategic objective

Strategic goal 4:   Civilian oversight over law enforcement agencies.

Strategic objectives: To promote democratic accountability and transparency in the South African Police Service and other policing and law enforcement agencies.

2.4.2 Progress analysis

The Complaints Centre as a 24-hour service is now well established. The Sub-Programme placed increased emphasis on marketing the centre's initiative through an integrated communication plan. It has been one of the themes at all Departmental izimbizo. To improve access, the Sub-Programme established complaints desks at all Government izimbizo.

Monthly meetings with the South African Police Service (SAPS) and Independent Complaints Directorate (ICD) are being coordinated to ensure all complaints against policing agencies are dealt with professionally and to identify areas of duplication and the wastage of resources. This initiative has also assisted in improving the relationship between these agencies, thereby improving finalisation rates of complaints. To assist the most vulnerable groups, the complaints centre will continue playing the referral role to other Departmental projects e.g. the Child Rapid Response Unit (CRRU) and the HOOC.

The centre will continue to expand its mandate in terms of the Departmental mandate. The Directorate will also receive complaints against members of the Provincial Traffic Services. Those that are referred will be investigated and the line function directorate will act on the recommendations. All complaints of a service delivery nature that are received by the Independent Complaints Directorate (ICD) will now be referred to the Directorate in line with a decisions of Heads of the Secretariat for Safety and Security.

The Department is currently looking at improving the Complaints Centre's infrastructure by investing in new technology to ensure even better service delivery. The complaints database is continually improved to ensure that it assist the Department in rendering a professional service. The handling of complaints has been made a key part of the Department's Service

---

Delivery Improvement Plan (SDIP). The reporting of complaints will be improved by providing reports on outcomes of all finalised cases.

Over the past three years the Department has expanded its traditional oversight function to include community participation. This has been effected through the Ministerial isimbizo, where local SAPS are held accountable by communities on matters of service delivery complaints raised. This financial year the Department will institutionalize the community oversight process by facilitating regular oversight meetings between the community and SAPS under the leadership role of the CPFs.

The Department will formalise the quarterly monitoring meetings between the Minister of Community Safety and South African Police Service to ensure regular monitoring of South African Police Service. The Department will continue to support the Municipal Police Services' civilian oversight committee.

2.4.3   Analysis of constraints and measures planned to overcome them

The Sub-Programme continues to be challenged by shortage of staff due to delays in appointments and budgetary constraints. The Sub-Programme has now embarked on a concerted effort of recruitment to ensure that all vacant posts are filled before the beginning of the new financial year. Organisation Development has been asked to conduct an investigation on the needs of the Sub-Programme given its expanded mandate. To this end, the Department has increased the Sub-Programme's budget over the MTEF period to cater for this expansion.

The relationship between the Sub-Programme and those it oversee will continue to be a challenge. This is an inherent characteristic that is being addressed by regular interaction between the functionaries and senior managers of these institutions. The Sub-Programme will continue to improve the quality of its reports and ensure that recommendations are based on thorough investigations and facts. The formalised quarterly monitoring meetings will also play a critical role towards this end. To improve the relationship between the Sub-Programme and other law enforcement agencies, the Sub-Programme will continue to support and attend the local government civilian oversight committees.

The Department will also contribute in the amendment of the South African Police Service (SAPS) Act, 1995 by addressing the policy issues that makes the relationship between the policing agency and oversight structures difficult. The Department is continually engaging with the National Secretariat to ensure these challenges are also resolved at National level. The

Department will augment the oversight role to include that communities lead this process under the guidance of the CPFs. This will include isimbizo and regular police engagements with communities to ensure that the police is held accountable. The Department will facilitate the process where the meetings are conducted on a regular basis.

2.4.4 Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by regular management meetings, audit reports, monthly review, progress reports, quarterly performance evaluations and feedback received from role players. A further measure is the implementation of the aspects of the SDIP that specifically refers to a complaints handling mechanism by setting standards for improvement of quality of services rendered. Ten percent (10%) of finalised cases will be subjected to client's evaluation on how their complaints were handled by the Department.

2.4.5 Specification of measurable objectives and performance indicators
See table 2.4

2.5   Sub-Programme 2.5: Safety Information and Research

2.5.1   Specified policies, priorities and strategic objectives

Strategic goal 5:	Provide research for evidence based policy and strategic intervention.
Strategic objective:	To provide relevant information on crime trends and community safety needs to the Department.

2.5.2   Progress analysis

The Directorate succeeded to compile broad analyses of safety problems within schools and an overview of gangsterism and related drug problems. The Department's interventions were informed by these analyses. The Directorate provided, the Minister with 33 area reports that formed the basis of the Ministerial Izimbizo. The Department has also successfully executed its fourth Safer Festive Season Programme based on the evaluation of the outcomes of the previous programmes. Regular training workshops on research are being arranged to obtain research inputs from all other Directorates.

2.5.3   Analysis of constraints and measures planned to overcome them

The Directorate is still operating with less than 50% of its staff establishment. A further constraint is that the Directorate is utilised to provide an administrative function to the Safer Festive Season Programme on an annual basis, the net result is that no other research work can be done during the period November to February. The same applies to the Easter Holiday Programme, when only administrative work is been done. Providing administrative support for these two programmes effectively paralyse the Directorate for 5 months of the year. This will be addressed internally by re-allocating the Sub-Programme's responsibilities to the line function directorates. The existing vacancies will be advertised to overcome the dire need in human resources.

2.5.4   Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by achievements of set targets for 2007/08. Regular management meetings, relevance of research reports, progress reports, quarterly performance evaluations and feedback received from role players on information quality for decision-making are also used to measure the quality of work of this Sub-Programme.

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

2.5.5   Specification of measurable objectives and performance indicators
See table 2.5

2.6   Reconciliation Budget Plan

Programme 2

Sub Programme	Year - 2 2004/05 (actual)	Year - 1 2005/06 (actual)	Base Year 2006/07 (estimate)	Average annual change (%)	Year 1 2007/08 (MTEF Projection)	Year 2 2008/09 8(MTEF Projection)	Year 3 2009/10 (MTEF Projection)	Average annual change (%)
Programme leadership	614	702	900	21.27%	900	945	1,002	3.68%
Social crime prevention	21,553	25,773	26,103	10.43%	25,557	30,143	34,221	9.79%
Community liaison	11,089	10,512	14,731	17.47%	13,550	14,228	15,081	0.99%
Monitoring and evaluation	4,381	2,677	2,677	-19.45%	5,000	5,250	5,565	32.59%
Safety information and research	3,725	2,597	2,775	-11.71%	5,000	5,250	5,565	30.39%
Total Programme	**41,362**	**42,261**	**47,186**	**6.91%**	**50,007**	**55,816**	**61,434**	**9.22%**

Programme 2 Tables

Specification of measurable objectives and performance indicators

Table 2.1: Programme 2:   Secretariat for Safety and Security

Sub-programme 2.1: Programme leadership		**Strategic Goal:** To provide strategic leadership in aligning the Programme with Departmental vision and strategic thrusts						
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**Actual 2004/05**	**Actual 2005/06**	**2006/07 Estimate**	**2007/08 Target**	**2008/09 Target**	**2009/10 Target**
To provide strategic direction to the components and contribute to the vision of the Western Cape as a safer home for all	Provide programme leadership.	Satisfactory compliance to relevant policies and legislation.	Good	Good	Good	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.

Table 2.2: Programme 2:   Secretariat for Safety and Security

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual 2005/06**	**Estimate 2006/07**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
To create safer communities by initiating and/or supporting social crime prevention programmes and projects	Capacitate Community Police Fora to execute social crime prevention projects	Number of implemented community social crime prevention projects financially supported.	157 crime prevention projects supported	200 crime prevention projects to be supported	50 crime prevention projects supported	50 crime prevention projects supported	50 crime prevention projects supported
	Sensitize parents and children on matters of child abuse	Number of pre-schools reached with child abuse prevention programmes	106 pre-schools	100 pre-schools	100 pre-schools	100 pre-schools	100 pre-schools
	Develop crime resistant young people	Number of youth at risk programmes	1 youth at risk programme	2 youth at risk programmes	2 youth at risk programmes	2 youth at risk programmes	2 youth at risk programmes
	Depopularise drugs and gangs	Number of CHOOSE 2 LIVE School Road Shows	60 School Road Shows	70 School Road Shows	70 School Road Shows	70 School Road Shows	70 School Road Shows
		Number of drugs and gang free pledges signed	50 drugs and gang free pledges	70 drugs and gang free pledges	70 drugs and gang free pledges	70 drugs and gang free pledges	70 drugs and gang free pledges

Sub-Programme 2.2:	Strategic Goal:	Initiate, execute and co-ordinate social crime prevention projects.					
Crime Prevention Centre							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Year 1 2007/08 Target	Year 2 2008/09 Target	Year 3 2009/10 Target
		Number of role model leaders selected	100 role model leaders	120 role model leaders	120 role model leaders	140 role model leaders	160 role model leaders
		Number of young people developed as Streetsmart youth	60 young people developed as Streetsmart Youth	25 young people developed as Streetsmart Youth	25 young people developed as Streetsmart Youth	25 young people developed as Streetsmart Youth	25 young people developed as Streetsmart Youth
		Number of drug referral sessions implemented by 100 activated community drug councilors	0 drug referral sessions as 100 community drug councilors were trained	200 drug referral sessions	200 drug referral sessions	200 drug referral sessions	200 drug referral sessions
		Number of drug and gang-educational prevention programmes	100 youth educational programmes	100 youth educational programmes	100 youth educational programmes	100 youth educational programmes	100 youth educational programmes
	Safe and secure learning environment at schools	Number of volunteers deployed at schools	600 volunteers deployed	500 volunteers deployed	650 volunteers deployed	750 volunteers deployed	750 volunteers deployed

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Year 1 2007/08 Target	Year 2 2008/09 Target	Year 3 2009/10 Target
		Number of schools with volunteers patrolling	40 schools	100 schools	130 schools	160 schools	200 schools
	Increase safety in and around Metrorail stations	Number of volunteers deployed on trains	700 volunteers deployed	350 volunteers deployed	350 volunteers deployed	450 volunteers deployed	550 volunteers deployed
	Improve accessible support to victims of violent crimes	Number of Victim Support Rooms (VSRs) established	8 Victim Support Rooms (VSRs) established	7 Victim Support Rooms (VSRs) established	5 Victim Support Rooms (VSRs) established	5 Victim Support Rooms (VSRs) established	3 Victim Support Rooms (VSRs) established
		Number of volunteers trained to serve in Victim Support Rooms (VSRs)	650 volunteers trained	400 volunteers trained	200 volunteers trained	200 volunteers trained	200 volunteers trained
	Reduce alcohol related crimes	Number of Neighbourhood Watch (NHW) Volunteers deployed at priority areas	690 NHW Volunteers deployed	365 NHW Volunteers deployed	400 NHW Volunteers deployed	500 NHW Volunteers deployed	600 NHW Volunteers deployed

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Year 1 2007/08 Target	Year 2 2008/09 Target	Year 3 2009/10 Target
		Number of high schools at which alcohol abuse programmes were presented	45 high schools	100 high schools	150 high schools	200 high schools	250 high schools
		Number of shebeen owners trained as responsible liquor traders	2 500 shebeen owners trained	3 000 shebeen owners trained	3 000 shebeen owners trained	3 500 shebeen owners trained	4 000 shebeen owners trained
		Number of Farm Watch Volunteers trained	335 Farm Watch Volunteers trained	80 Farm Watch Volunteers trained	120 Farm Watch Volunteers trained	200 Farm Watch Volunteers trained	250 Farm Watch Volunteers trained
		Number of Bicycles provided to Farm Watch to do patrols	0 Bicycles provided	32 Bicycles provided	10 Bicycles provided	30 Bicycles provided	40 Bicycles provided
	Facilitate the development of an Inter-sectoral crime prevention strategy for the Province	A draft Inter-sectoral crime prevention strategy for the Province			A draft Inter-sectoral crime prevention strategy for the Province	Implementation of approved Inter-sectoral crime prevention strategy for the Province	Evaluation and review of Inter-sectoral crime prevention strategy for the Province

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual 2005/06**	**Estimate 2006/07**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
	Facilitate the coordination of government-driven local crime prevention strategies	Number of government-driven Community Safety Forum (CSFs) established	4 Government-driven Community Safety Forums (CSFs)	5 District Municipalities have structures	7 Government-driven Community Safety Forums (CSFs)	3 Government-driven Community Safety Forums	0 Government-driven Community Safety Forums

Table 2.3: Programme 2:   Secretariat for Safety and Security

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual** **2005/06**	**Estimate** **2006/07**	**Year 1** **2007/08** **Target**	**Year 2** **2008/09** **Target**	**Year 3** **2009/10** **Target**
To empower citizens to participate in ensuring safer communities	Improve community police relations	Number of workshops with Community Police Forums (CPFs) on conflict resolution, team building and leadership	135 Workshops held	68 Workshops held	80 Workshops held by 30 September 2007	200 Workshops held by 30 September 2008	200 Workshops held by 30 September 2009
		Number of conflict resolution sessions facilitated and mediated with CPFs	135 sessions facilitated and mediated	40 sessions facilitated and mediated	30 sessions facilitated and mediated by 31 March 2008	30 sessions facilitated and mediated by 31 March 2009	40 sessions facilitated and mediated by 31 March 2010
	Increase the levels of social consciousness with regard to crime prevention	Number of people mobilised to participate in community police partnerships	115 000 People mobilised	101 790 People mobilised	70 000 People mobilised by 31 March 2008	80 000 People mobilised by 31 March 2009	100 000 People mobilised by 31 March 2010
		Number of local community radio talk shows about community policing and partnerships	8 local radio outside broadcasts	15 local radio talk shows	30 local radio talk shows by 31 March 2008	40 local radio talk shows by 31 March 2009	60 local radio talk shows by 31 March 2010

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual 2005/06**	**Estimate 2006/07**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
	Institutionalise community anti-crime structures	Number of people recruited to become Bambanani volunteers	600 people recruited	1466 people recruited	1 500 people recruited by 30 November 2007	2 000 people recruited by 30 November 2008	2 500 people recruited by 30 November 2009
		Number of recruited ex-combatants mobilised		69 ex-combatants mobilised	100 ex-combatants mobilised by 30 September 2007	100 ex-combatants mobilised by 30 September 2008	100 ex-combatants mobilised by 30 September 2009
		Number of community watch structures re-aligned to the uniform policy framework and integrated into local CPFs		100 community watch structures re-aligned and integrated	100 community watch structures re-aligned and integrated by 31 October 2007	100 community watch structures re-aligned and integrated by 31 October 2008	100 community watch structures re-aligned and integrated by 31 October 2009
		Number of Bambanani volunteers activated to become reservists		2618 Bambanani volunteers activated to become reservists	1 000 Bambanani volunteers activated to become reservists by 28 February 2008	1 000 Bambanani volunteers activated to become reservists by 28 February 2009	1 000 Bambanani volunteers activated to become reservists by 28 February 2010

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Year 1 2007/08 Target	Year 2 2008/09 Target	Year 3 2009/10 Target
		Number of Bambanani volunteers mobilized at various crime prevention activities and public events to assist with marshaling and crowd control.	5326 Bambanani volunteers deployed	6807 Bambanani volunteers deployed	4 000 Bambanani volunteers deployed by 31 March 2008	5 000 Bambanani volunteers deployed by 31 March 2009	6 000 Bambanani volunteers deployed by 31 March 2010
	Increase response to search for and find reported missing children	Number of Child Rapid Response Units (CRRUs) established and maintained	10 Child Rapid Response Units	20 Child Rapid Response Units established –and 400 volunteers	Maintain 20 and established 20 new CRRUs by 30 September 2007	Maintain 40 and established 30 new CRRUs by 30 September 2008	Maintain 70 and established 40 new CRRUs by 30 September 2009
	Develop capacity of Community Police Forums (CPFs) and sub-forums for a changing environment	Number of CPFs and sub-forums re-registered and new fora established	169 CPFs re-registered	192 CPFs and sub-forums re-registered	200 CPFs and sub-forums re-registered, and new fora established by 31 March 2008	200 CPFs and sub-forums re-registered by 31 March 2009	200 CPFs and sub-forums re-registered by 31 March 2010

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Year 1 2007/08 Target	Year 2 2008/09 Target	Year 3 2009/10 Target
		Provincial CPF conference adopts new vision for community forums	n/a	n/a	Adopt	n/a	n/a
		Number of CPFs trained and empowered to discharge new responsibilities	n/a	n/a	10	100	90
	Determine local policing priorities and needs (PPNs) of communities	Number of sessions to determine PPNs facilitated	129 Local PPNs sessions facilitated	168 Local PPNs sessions facilitated	192 Local PPNs sessions facilitated by 31 December 2007	200 Local PPNs sessions facilitated by 31 December 2008	200 Local PPNs sessions facilitated by 31 December 2009
	Increase the safety of beachgoers during Festive Season holiday period	Number of volunteers deployed through Safety on Beaches and Special Deployment Projects	4560 volunteers deployed in 10 SFS Projects	900 volunteers deployed	1 100 volunteers deployed by 31 January 2008	1 200 volunteers deployed by 31 January 2009	1 300 volunteers deployed by 31 January 2010

Table 2.4: Programme 2:   Secretariat for Safety and Security

Sub-Programme 2.4: Civilian Oversight	Strategic Goal: Civilian oversight over law enforcement agencies.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual 2005/06**	**Estimate 2006/07**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
To promote democratic accountability and transparency in the South African Police Service (SAPS) and other policing and law enforcement agencies	Monitor and evaluate effective service delivery SAPS and other policing and law enforcement agencies	Number of service delivery complaints involving the SAPS and other policing and law enforcement agencies attended to	4 Quarterly Performance Reports	4 Quarterly Reports	4 Quarterly Reports on service delivery effectiveness by 31 March 2008	4 Quarterly Reports on service delivery effectiveness by 31 March 2009	4 Quarterly Reports on service delivery effectiveness by 31 March 2010
	Monitor and evaluate equitable resource allocation within the SAPS	Number of reports produced	Audit Report issued to the MEC	2 Audit Reports	8 Reports on identified policies	10 Reports on identified policies	12 Reports on identified polices

Table 2.5: Programme 2:   Secretariat for Safety and Security

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide research for evidence based policy and strategic intervention.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual 2005/06**	**Estimate 2006/07**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
To provide relevant information on crime trends , safety issues and project evaluations for the Department	Conduct research on crime and policing trends	Number of research reports on crime and policing trends	8 Research reports on crime and policing trends	8 Research reports on crime and policing trends	8 Research reports on crime and policing trends	10 Research reports on crime and policing trends	10 Research reports on crime and policing trends
	Conduct impact assessments on identified departmental projects	Number of evaluation reports on identified departmental projects	2 Evaluation reports on identified departmental projects	3 Evaluation reports on identified departmental projects	4 Quarterly evaluation reports on identified departmental projects	4 Quarterly evaluation reports on identified departmental projects	4 Quarterly evaluation reports on identified departmental projects

PART C : In-Year (2007/08) Quarterly Targets

Sub-Programme 2.1: Programme Leadership

Sub-programme 2.1 Programme Leadership		Strategic Goal: To provide strategic leadership in aligning the Programme with Departmental vision and strategic thrusts					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide strategic direction to the components and contribute to the vision of the Western Cape as a safer home for all	Provide programme leadership	Satisfactory compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.

Sub-Programme 2.2: Crime Prevention Centre

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To create safer communities by initiating and/or supporting social crime prevention programmes and projects	Capacitate of Community Police Fora to execute social crime prevention projects	Number of implemented community social crime prevention projects financially supported.	50 crime prevention projects supported	10 crime prevention projects supported	15 crime prevention projects supported	15 crime prevention projects supported	10 crime prevention projects supported
	Sensitize of parents and children on matters of child abuse	Number of pre-schools reached with child abuse prevention programmes	100 pre-schools	25 pre-schools	25 pre-schools	25 pre-schools	25 pre-schools
	Develop crime resistant young people	Number of youth at risk programmes	2 youth at risk programmes	1 youth at risk programmes		1 youth at risk programmes	
	Depopularise of drugs and gangs	Number of CHOOSE to LIVE School Road Shows	70 School Road Shows	15 School Road Shows	20 School Road Shows	20 School Road Shows	15 School Road Shows
		Number of drugs and gang free pledges signed	70 drugs and gang free pledges	15 drugs and gang free pledges	20 drugs and gang free pledges	20 drugs and gang free pledges	15 drugs and gang free pledges

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		Number of role model leaders selected	120 role model leaders	30 role model leaders	30 role model leaders	30 role model leaders	30 role model leaders
		Number of young people developed as StreetSmart youth	25 young people developed as StreetSmart Youth	10 young people developed as StreetSmart Youth	5 young people developed as StreetSmart Youth	5 young people developed as Streetsmart Youth	5 young people developed as Streetsmart Youth
		Number of drug referral sessions implemented by 100 activated community drug councilors	200 drug referral sessions	50 drug referral sessions	50 drug referral sessions	50 drug referral sessions	50 drug referral sessions
		Number of drug and gang-educational prevention programmes	100 youth educational programmes	25 youth educational programmes	25 youth educational programmes	25 youth educational programmes	25 youth educational programmes
	Safe and secure learning environment at schools	Number of volunteers deployed at schools	650 volunteers deployed	150 volunteers deployed	175 volunteers deployed	175 volunteers deployed	150 volunteers deployed

Sub-Programme 2.2 Crime Prevention Centre	**Strategic Goal**: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
		Number of schools with volunteers patrolling	130 schools	30 schools	35 schools	35 schools	30 schools
	Increase safety in and around Metrorail stations	Number of volunteers deployed on trains	350 volunteers deployed	75 volunteers deployed	75 volunteers deployed	100 volunteers deployed	100 volunteers deployed
	Improve accessible support to victims of violent crimes	Number of Victim Support Rooms (VSRs) established	5 Victim Support Rooms (VSRs) established	Nil Victim Support Rooms (VSRs) established	2 Victim Support Rooms (VSRs) established	3 Victim Support Rooms (VSRs) established	Nil Victim Support Rooms (VSRs) established
		Number of volunteers trained to serve in Victim Support Rooms (VSRs)	200 volunteers trained	50 volunteers trained	50 volunteers trained	50 volunteers trained	50 volunteers trained
	Reduce alcohol related crimes	Number of Neighbourhood Watch (NHW) Volunteers deployed at priority areas	400 NHW Volunteers deployed	100 NHW Volunteers deployed	100 NHW Volunteers deployed	100 NHW Volunteers deployed	100 NHW Volunteers deployed

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		Number of high schools at which alcohol abuse programmes were presented	150 high schools	45 high schools	30 high schools	45 high schools	30 high schools
		Number of shebeen owners trained as responsible liquor traders	3 000 shebeen owners trained	750 shebeen owners trained	750 shebeen owners trained	750 shebeen owners trained	750 shebeen owners trained
		Number of Farm Watch Volunteers trained	120 Farm Watch Volunteers trained	30 Farm Watch Volunteers trained	30 Farm Watch Volunteers trained	30 Farm Watch Volunteers trained	30 Farm Watch Volunteers trained
		Number of Bicycles provided to Farm Watch to do patrols	10 Bicycles provided	2 Bicycles provided	2 Bicycles provided	6 Bicycles provided	
	Facilitate the development of an Inter-sectoral crime prevention strategy for the Province	A draft Inter-sectoral crime prevention strategy for the Province	A draft Inter-sectoral crime prevention strategy for the Province	n/a	n/a	Draft strategy	n/a

Sub-Programme 2.2 Crime Prevention Centre	**Strategic Goal**: Initiate, execute and co-ordinate social crime prevention projects.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
	Facilitate the coordination of government-driven local crime prevention strategies	Number of government-driven Community Safety Forum (CSF) established	7 Government-driven Community Safety Forums (CSF)	2 Government-driven Community Safety Forums (CSF)	2 Government-driven Community Safety Forums (CSF)	3 Government-driven Community Safety Forums (CSF)	n/a

Sub- Programme 2.3: Community Liaison

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To empower citizens to participate in ensuring safer communities	Improve community police relations	Number of workshops with Community Police Forums (CPFs) on conflict resolution, team building and leadership	80 Workshops held by 30 September 2007	40 Workshops held	40 Workshops held		
		Number of conflict resolution sessions facilitated and mediated with CPFs	30 sessions facilitated and mediated by 31 March 2008	10 sessions facilitated and mediated	10 sessions facilitated and mediated	5 sessions facilitated and mediated	5 sessions facilitated and mediated
	Increase the levels of social consciousness with regard to crime prevention	Number of people mobilised to participate in community police partnerships	70 000 People mobilised by 31 March 2008	17 500 People mobilised	17 500 People mobilised	17 500 People mobilised	17 500 People mobilised
		Number of local community radio talk shows about community policing and partnerships	30 local radio talk shows by 31 March 2008	5 local radio talk shows	5 local radio talk shows	15 local radio talk shows	5 local radio talk shows

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Institutionalise community anti-crime structures	Number of people recruited to become Bambanani volunteers	1 500 people recruited by 30 November 2007	750 people recruited	750 people recruited	n/a	n/a
		Number of recruited ex-combatants mobilised	100 ex-combatants mobilised by 30 September 2007	50 ex-combatants mobilised	50 ex-combatants mobilised	n/a	n/a
		Number of community watch structures re-aligned to the uniform policy framework and integrated into local CPFs	100 community watch structures re-aligned and integrated by 31 October 2007	25 community watch structures re-aligned and integrated	25 community watch structures re-aligned and integrated	25 community watch structures re-aligned and integrated	25 community watch structures re-aligned and integrated
		Number of Bambanani volunteers activated to become reservists	1 000 Bambanani volunteers activated to become reservists by 28 February 2008	250 Bambanani volunteers activated to become reservists	250 Bambanani volunteers activated to become reservists	250 Bambanani volunteers activated to become reservists	250 Bambanani volunteers activated to become reservists

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		Number of Bambanani volunteers mobilized at various crime prevention activities and public events to assist with marshaling and crowd control.	4 000 Bambanani volunteers deployed by 31 March 2008	1 000 Bambanani volunteers deployed	1 000 Bambanani volunteers deployed	1 000 Bambanani volunteers deployed	1 000 Bambanani volunteers deployed
	Increase response to search for and find reported missing children	Number of Child Rapid Response Units (CRRUs) established and maintained	Maintain 20 and established 20 new CRRUs by 30 September 2007	Maintain 20 and established 10 new CRRUs	Maintain 20 and established 10 new CRRUs		
		Provincial CPF conference adopts new vision for community forums	Adopt	Aopt	n/a	n/a	n/a
		Number of CPFs trained and empowered to discharge new responsibilities	n/a	n/a	n/a	5	5

Sub-Programme 2.3: Community Liaison	Strategic Goal: Mobilise communities against crime.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
	Determine local policing priorities and needs (PPNs) of communities	Number of sessions to determine PPNs facilitated	192 Local PPNs sessions facilitated by 31 December 2007	64 Local PPNs sessions facilitated	64 Local PPNs sessions facilitated	64 Local PPNs sessions facilitated	Nil Local PPNs sessions facilitated
	Increase the safety of beachgoers during Festive Season holiday period	Number of volunteers deployed through Safety on Beaches and Special Deployment Projects	1 100 volunteers deployed by 31 January 2008	100 volunteers deployed	100 volunteers deployed	800 volunteers deployed	100 volunteers deployed

Sub-Programme 2.4: Civilian Oversight

Sub-Programme 2.4: Civilian Oversight	**Strategic Goal:** Civilian oversight over law enforcement agencies.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To promote democratic accountability and transparency in the South African Police Service (SAPS) and other policing and law enforcement agencies	Monitor and evaluate effective service delivery by the South African Police Service (SAPS) and other policing and law enforcement agencies	Number of service delivery complaints involving the SAPS and other policing and law enforcement agencies attended to	4 Quarterly Reports on service delivery effectiveness by 31 March 2008	1 Quarterly Report on service delivery effectiveness	1 Quarterly Report on service delivery effectiveness	1 Quarterly Report on service delivery effectiveness	1 Quarterly Report on service delivery effectiveness
	Monitor and evaluate equitable resource allocation within the SAPS	Number of reports produced	8 Reports on identified policies	2 Reports on identified policies	2 Reports on identified policies	2 Reports on identified policies	2 Reports on identified policies

Sub- Programme 2.5: Safety Information and Research

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide research for evidence based policy and strategic intervention.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2007/08 Target**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
To provide relevant information on crime trends, safety issues and project evaluations the Department	Conduct research on crime and policing trends	Number of research reports on crime and policing trends	8 Research reports on crime and policing trends	2 Research reports on crime and policing trends	2 Research reports on crime and policing trends	2 Research reports on crime and policing trends	2 Research reports on crime and policing trends
	Conduct impact assessments on identified departmental projects	Number of evaluation reports on identified departmental projects	4 Evaluation reports on identified departmental projects	1 Evaluation report on identified departmental projects	1 Evaluation report on identified departmental projects	1 Evaluation report on identified departmental projects	1 Evaluation report on identified departmental projects

3.   PROGRAMME 3: SECURITY RISK MANAGEMENT

The Programme consists of Programme Leadership and Support, Provincial Security Operations, and Security Advisory Services. The purpose is to manage the entire security risk functions on behalf of all the Heads of Department in the Provincial Government of the Western Cape.

(a)   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 that is a safer home for all.

Strategic goal 2: To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors & guests by minimizing loss, damage or injury to property.
Strategic objectives:
- Safeguarding the tangible and intangible assets of Provincial Government Western Cape.

Strategic goal 3: To advise and assist Heads of Department to ensure comply with relevant safety regulations and policies, in respect of the security risk regulatory and policy framework.
Strategic objectives:
- To create awareness and ensure and assist with compliance of the security risk regulatory and policy framework.
- To assist with the vetting of the Provincial Government employees and security investigations.

(b)   Progress analysis

A Programme Manager has been appointed to drive the implementation of the integrated security risk model. This will ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. (MISS). Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape as well the Departmental strategic thrusts. Progress has been made regarding the capacitation of the approved structure. The post of Director: Advisory Services, two Deputy Directors: Advisory Services, and two Assistant Directors: Advisory Services, one

Deputy Director: Provincial Security Operations and 1 Assistant Director: Provincial Security Operations were filled with effect from 1 January 2007. Strategic management, change management and human resource management processes are in place to get the commitment from all personnel and other role-players.

(c)   Analysis of constraints and measures planned to overcome

The first constraint is insufficient financial resources provided to implement the approved integrated security risk model. The Department is in the process of engaging other Provincial Departments to get the buy-in on the Provincial security policy model.

In order to overcome these challenges the Chief Directorate will redirect its existing resources and strategically focus to prioritise Departments based upon an intelligence driven approach. The focus will hence be qualitative as opposed to quantitative. In other words the Chief Directorate will not focus on all Provincial Government Departments equally but rather focus on specific departments based upon needs and analysis. Furthermore, it will strengthen and focus on enhancing inter-governmental relations and co-operation with the relevant agencies such as the National Intelligence Agency (NIA), SAPS, and the Municipal Police Service etc. Finally it will focus on an intensive marketing and awareness Programme for employees of the Provincial Government.

(d)   Description of planned quality improvement measures

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

(e)   Specification of measurable objectives and performance indicators
      See tables 3.1 to 3.3

3.1 Sub-Programme 1: Programme Support

3.1.1 Specified policies, priorities, and strategic objectives

Strategic goal 1: Programme alignment of National, Provincial &, Local Regulatory & policy framework and Departmental vision and strategic thrusts.

Strategic objective: To provide strategic direction to the components and contribute towards the vision of a Western Cape that is a safer home for all.

3.1.2 Progress analysis

A Programme Manager has been appointed to drive the implementation of the integrated security risk model. This will ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. (MISS). Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape.   Progress has been made with regards to capacitating the approved structure. The post of Director Advisory Services, Deputy Director: Advisory Services and Assistant Director: Advisory Services has been   filled in January/February 2007, with the Directorate being fully operational by April 2007. Strategic management, change management and human resource management processes are in place to get the commitment from all personnel and other role-players.

3.1.3 Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme include the following: Firstly, providing a vision within the context of the National and Provincial regulatory and policy framework i.e. (iKapa Elihlumayo and Building Social Capital, MISS and draft National Information Security Regulations, Desai Commission recommendations, the Provincial Security Policy etc.), without receiving sufficient resources to implement it. Secondly the inherent tensions, gaps and overlapping of the regulatory and policy framework in respect of security risk management between National, Provincial and Local Government agencies.   In order to perform a security monitoring function a computerized access control system (CARDAX System) is utilised to manage and record movement of people accessing buildings and restricted areas of the PGWC in particular Head-Office complexes. The increase in the number of buildings and access points to be covered, as well as the increase in the number of permit holders has resulted that the current demand on the system is totally exceeding the design capacity. This often results in systems failure. Many new Head-Office complexes are

provided with stand-alone systems. This is contrary to the advice of Security Risk Management and undermines the function of the component to control this function effectively. A third constraint is the lack of full-time staff to give effect to the strategic goals and objectives.

Visual monitoring of buildings and premises are conducted by using CCTV. Two major constraints are experienced. Firstly that all sites cannot presently be centrally monitored as the cameras and equipments are not linked to the Central Control Room and secondly is the inadequate quality of the equipment. Hence the quality of visuals is not good enough to be utilised when required for evidence collecting. The number of cameras also does not provide sufficient coverage of all security areas that require monitoring.

The measures planned to overcome the constraints include: Firstly, innovative thinking in respect of the use of resources and prioritisation of Departments, based upon an intelligence driven approach. Secondly, strengthening inter-governmental relations and co-operative agreements between stakeholders. Another measure is the incremental implementation of the centralisation of security policy in the Western Cape and implementing intensive awareness and/or marketing strategies. Thirdly, the Programme will in particular be filling strategic vacant posts within the upcoming financial year.

3.1.4   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 the performance management system, which includes quarterly performance evaluations, management reports, and individual performance agreements of managers. The level of intra and inter-governmental relations, inter-directorate conflict and discipline of human resources. Furthermore the establishment of business processes and systems are also measuring instruments as to the effectiveness of the Programme. Yearly measurement of the above-mentioned activities would provide an indicator as to whether or not the Sub-Programme is effective.

3.1.5   Specification of measurable objectives and performance indicators
   See table 3.1

3.2 Sub-Programme 2: Provincial Security Operations

3.2.1 Specified policies, priorities, and strategic objectives

Strategic goal 2: To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors & guests by minimising loss, damage and/or injury to property.

Strategic objectives:

- Safeguarding the tangible and intangible assets of Provincial Government Western Cape.

3.2.2 Progress analysis

Due to limited resources (financial and human) minimal measures were introduced to safeguard Provincial property. Threat risk analyses were conducted at various institutions, all Head-Office complexes as well as 85 schools to determine the extent of the risk and vulnerabilities. The Provincial security policy, which sets a minimum security standard for all Departments, was developed and approved by Cabinet on 16 November 2005 in line with the National Regulatory framework for implementation.

3.2.3 Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme include the many Provincial buildings and the number of exit and access points that has to be co-ordinated and managed with insufficient human resources. A second constraint is the decentralisation of physical security budgets to Departments, hence making it difficult to manage and monitor service providers. Archaic equipment (access control and surveillance), which is also currently budgeted for and procured by another Department i.e. Public Works. Additional funding has been secured from Provincial Treasury over the MTEF period to upgrade and integrate the access control system and further capacitate the Chief Directorate Security Risk Management. An Interdepartmental Task Team has been established to specifically deal with this matter. Increasing capacity and enhancing skills development and training and strengthening inter-Governmental relations with stakeholders can only adequately address these risks and challenges. The constraints will partially be overcome through engaging in and involvement of the relevant occupiers of specific buildings. Thirdly in the short to medium term the development of co-operative agreements with Departments to advise them in respect of service providers in relation to security equipment. Finally, the implementation of awareness Programmes to enhance commitment and ownership with regards to the security policy and regulations.

3.2.4 Description of planned quality improvement measures

The implementation of the approved integrated security model will enhance control measures and coordination capabilities and ensure functional coherence should the necessary funds as requested from the Provincial Treasury for this purpose become available. Regular feedback in respect of the performance of the component will be reflected in various reports i.e. monthly and quarterly reports as well as performance assessments of management. Regular audits in conjunction with other agencies such as the National Intelligence Agency will indicate the level of compliance to the Minimum Information Security Standards (MISS) and the approved security policy.

3.2.5 Specification of measurable objectives and performance indicators
See table 3.2

3.3   Sub-Programme 3: Advisory Services

3.3.1   Specified policies, priorities and strategic objectives

Strategic goal 3: To advise and assist Heads of Department to ensure comply with relevant safety regulations and policies, in respect of the security risk regulatory and policy framework.

Strategic objective:

- To create awareness and ensure and assist with compliance of the security risk regulatory and policy framework.
- To assist with vetting of the Provincial Government employees and security investigations.

3.3.2   Progress analysis

This is a new Sub-Programme, which is being set up as per the November 16 2005 Cabinet Minute, that approved the organisational structure for security risk management. The vision and strategic objectives have been identified in line with the National and Provincial regulatory framework and policy priorities. The Directorate has been strengthened with effect from 1 January 2007 with the filling of a post of a Director, 2 Deputy Directors and 3 Assistant Directors.

3.3.3   Analysis of constraints & measures planned to overcome them

Insufficient human resources impacts on the implementation and enforcement of compliance with the MISS (Minimum Information Security Standards). The Department will also implement the Provincial Security Policy for all Departments, with minimal insufficient resources. Secondly, a lack of skills within the Programme such as information technology and information security remain a challenge.

The measures planned to overcome the constraints include, the incremental implementation of the regulatory framework. Therefore focusing on some prioritised Departments, based on intelligence analysis as well as National and Provincial policy priorities. Also building better inter-governmental relations with stakeholder agencies and aligning strategic and business plans.

3.3.4 Description of planned quality improvement measures

The Sub-Programme will be measured through the continued implementation of the performance management system utilised by the department, which includes quarterly evaluations and management reports. It is imperative that Provincial Treasury is adequately informed about the financial challenges faced by the Programme. Furthermore measures will be put in place to ensure that resources are redirected to specifically identified priority Departments. An intelligence driven methodology based upon threat and risk pattern analysis will be utilised to identify the afore-mentioned Departments that require a more vigorous implementation of the security regulatory framework.

3.3.5   Specification of measurable objectives and performance indicators

See table 3.3

3.4 Reconciliation Budget Plan

PROGRAMME 3							
Sub Programme	Year - 2 2004/05 (actual)	Year - 1 2005/06 (actual)	Base Year 2006/07 (estimate)	Average annual change (%)	Year 1 2007/08 (MTEF Projection)	Year 2 2008/09 8(MTEF Projection)	Year 3 2009/10 (MTEF Projection)	Average annual change (%)
Programme leadership	59	660	971	532.88%	1,789	1,910	2,716	44.40%
Provincial security operations	13,919	14,492	13,052	-2.91%	17,936	20,501	27,405	28.47%
Security risk advisory services			3,087	0.00%	4,517	5,903	9,403	45.43%
Total Programme	**13,978**	**15,152**	**17,110**	**10.66%**	**24,242**	**28,314**	**39,524**	**32.69%**

Programme 3 Tables

Programme 3: Security Risk Management

Table 3.1: Programme Support

Sub-programme 3..1: Programme Support	Strategic Goal: Programme alignment of National, Provincial and Local Regulatory and policy framework and Departmental vision and strategic thrusts						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2005/06 Actual**	**2006/07 Estimate**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
To provide strategic direction to the components and contribute towards the vision of a Western Cape that is a safer home for all.	Provide Strategic leadership and advice on security for PGWC.	Satisfactory compliance to MISS by Ministries, Premier's Office Staff, DG and HODs.	n/a	n/a	100 % implementation of vetting strategy at the offices of the Provincial MEC's and HOD's	Implementation of vetting strategy for senior management (50%) and other key posts that requires classification as per MISS	100% compliance in terms of SMS members and key strategic posts within PGWC that requires classification as per MISS.
	Ensure co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.		n/a	n/a	100% compliance by MEC's staff members who work or attached to MEC's offices and HOD's in terms of Information Security	60% compliance by other levels of personnel in terms Information Security	1000% compliance by other levels of personnel in terms Information Security
.		Satisfactory compliance to Minimum Physical Security Standards (MPSS)	n/a	n/a	50% implementation of MPSS as per South Afican Police Services Standards	70% implementation of MPSS as per South Afican Police Services Standards	100% implementation of MPSS as per South Afican Police Services Standards

Sub-Programme 3.2: Provincial Security Operation Table 3.2

Sub-Programme 3.2: Provincial Security Operations	Strategic Goal: To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors and guests by minimising loss, damage and/or injury to property.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**2005/06 Actual**	**2006/07 Estimate**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
Safeguarding the tangible and intangible assets of Provincial Government Western Cape.	Provide a safe and secure work environment	Reported incidents of loss/damage and the Monetary Value of loss/damage	42 - Theft	50	Reduction of theft at the buildings by 55%	80%	65%
	Capacitate security operations	No of additional staff recruited and trained	N/a	1	10 officers appointed by June 2007 at 13 head office buildings	17 security personnel appointed	25 security personnel appointed
.	Managing of private security services to ensure acceptable service delivery	Measure against service level agreement requirements; the number of complaints and number of incidents occurred e.g. theft	5 institutions	35 institutions	35 institutions	47 institutions	60 institutions
	Commission a study on the current access control system with the objective to enhancing it.	Produce a report with findings that will also highlight strategic points for installation of CCTV cameras.	n/a	n/a	Install 15 cameras	Install 20 cameras	Install 25 cameras
	Provide Security risk services to ensure a safe environment for employees and visitors of PGWC and schools	Occurrence of incidence at workplace and schools	85 Incidences	150 Incidences	160 - PGWC complexes at head office and schools	200 - PGWC complexes at head office and schools	210 - PGWC complexes at head office and schools

Table 3.3 Sub-Programme 3.3 Security Advisory Service

Sub-Programme 3.3: Security Advisory Service	Strategic Goal: To advise and assist Heads of the Provincial Government institutions to ensure compliance in respect of the security-risk regulatory and policy framework							
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Actual 2005/06**	**2006/07 Estimate**	**Year 1 2007/08 Target**	**Year 2 2008/09 Target**	**Year 3 2009/10 Target**
To create awareness and ensure and assist with compliance of the security risk regulatory and policy framework	To facilitate security and threat assessments of buildings and personnel within and outside the organisation	The extent of acceptance and the successful implementation of counter measures	193	600	40	800	800
To assist with vetting of the Provincial Government employees and security investigations	To ensure that all personnel within the department are vetted	Number of personnel vetted	159 vetted	300 vetted	All SMS members vetted within the PGWC - 250	400	400
	Capacitate security advisory services	Appoint additional security assistant managers	N/a	1 Director, 2 Deputies, 2 Assistant Directors	Appoint 6 security advisory personnel by June 2007.	Appoint 6 security advisory personnel	Appoint 12 security advisory personnel
	Advocacy work on security regarding MISS.	Number of security awareness sessions with Departments	N/a	30 sessions	12 security sessions targeting SMS members and 50 targeting all levels	80 security MISS sessions targeting all levels	90 security MISS sessions targeting all levels
	To assist with security investigations	Number of investigations	30	40	40	40	51

PART C: In-Year (2007/08) Quarterly Targets

Programme 3: Security Risk Management

Table 3.1: Programme Support

Sub-programme 3..1: Programme Support		Strategic Goal: Programme alignment of National, Provincial and Local Regulatory and policy framework and Departmental vision and strategic thrusts					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
To provide strategic direction to the components and contribute towards the vision of a Western Cape that is a safer home for all.	Provide Strategic leadership and advice on security for PGWC.	Satisfactory compliance to MISS by Ministries, Premier's Office Staff, DG and HODs.	100 % implementation of vetting strategy at the offices of the Provincial MEC's and HOD's	25%	25%	25%	25%
	Ensure co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.		100% compliance by MEC's staff members who work or attached to MEC's offices and HOD's in terms of Information Security	25%	25%	25%	25%
		Satisfactory compliance to Minimum Physical Security Standards (MPSS)	50% implementation of MPSS as per South Afican Police Services Standards	10%	15%	15%	10%

Sub-Programme 3.2: Provincial Security Operations	Strategic Goal: To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors and guests by minimising loss, damage and/or injury to property.						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Year 1 2007/08 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
Safeguarding the tangible and intangible assets of Provincial Government Western Cape.	Provide a safe and secure work environment	Reported incidents of loss/damage and the Monetary Value of loss/damage	Reduction of theft at the buildings by 55%	20%	15%	10%	10%
	Capacitate security operations	No of additional staff recruited and trained	10 officers appointed by June 2007 at 13 head office buildings	10	n/a	n/a	n/a
.	Managing of private security services to ensure acceptable service delivery	Measure against service level agreement requirements; the number of complaints and number of incidents occurred e.g. theft	35 institutions	10	10	5	10
	Commission a study on the current access control system with the objective to enhancing it.	Produce a report with findings that will also highlight strategic points for installation of CCTV cameras.	Install 15 cameras	N/a	N/a	5	10
	Provide Security risk services to ensure a safe environment for employees and visitors of PGWC and schools	Occurrence of incidence at workplace and schools	160 - PGWC complexes at head office and schools	35	40	55	30

Table 3.2: Sub-Programme 3.2: Provincial Security Operations

Table 3.3 Sub-Programme 3.3 Security Advisory Service

Sub-Programme 3.3: Security Advisory Service	**Strategic Goal:** To advise and assist Heads of the Provincial Government institutions to ensure compliance in respect of the security-risk regulatory and policy framework						
Strategic Objective	**Measurable Objective**	**Performance Measure or Indicator**	**Year 1 2007/08 Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
To create awareness and ensure and assist with compliance of the security risk regulatory and policy framework	To facilitate security and threat assessments of buildings and personnel within and outside the organisation	The extent of acceptance and the successful implementation of counter measures	40	10	10	10	10
To assist with vetting of the Provincial Government employees and security investigations	To ensure that all personnel within the department are vetted	Number of personnel vetted	All SMS members vetted within the PGWC - 250	40	50	70	90
	Capacitate security advisory services	Appoint additional security assistant managers	Appoint 6 security advisory personnel by June 2007.	Appoint 6	n/a	n/a	n/a
	Advocacy work on security regarding MISS.	Number of security awareness sessions with Departments	12 security sessions targeting SMS members and 50 targeting all levels	3 sessions SMS and 10 members of all targets	3 sessions SMS and 10 members of all targets	3 sessions SMS and 10 members of all targets	3 sessions SMS and 10 members of all targets
	To assist with security investigations	Number of investigations	40	5 Investigations	10 Investigations	15 Investigations	10 investigations

4.   PROGRAMME 4: TRAFFIC SAFETY PROMOTION

This Programme consists of the Sub-Programmes, Programme Leadership, Traffic Law Enforcement, Road Safety Management and Safety Training and Development.

(a)   Specified policies, priorities and strategic objectives

Strategic goal 1: Support, leadership and organisational development of Programme.

Strategic objectives: Strategic support, leadership and organisational development promoting road safety throughout the Province. Aligning vision of the Chief Directorate with the strategic thrusts of the Department and Provincial Government.

Strategic goal 2: Enhance positive road user behaviour and greater compliance.

Strategic objective: Positively influence driver behaviour through sustained law enforcement.

Strategic goal 3: Strategically influence and enhance road safety awareness.

Strategic objective: Develop a strategic Road Safety Partnership to ensure greater co-operation and integration between agencies to promote road safety awareness among general public resulting in positive behavioural changes by both drivers and pedestrians.

Strategic goal 4: Provide quality training and development to strategic partners such as municipal police, traffic law enforcement agencies and community volunteers.

Strategic objective: Professional policing services based on life long learning and development.

(b)   Progress analysis

The Chief Directorate continues to develop capacity to address strategic and operational challenges. Existing structures have been revisited to ensure greater alignment taking all agencies and role players into account. Pedestrians still constitute around 40% of all fatalities. This trend is apparent throughout the country. A strong argument can be made that in real terms there may actually be a decline if other factors are taken into account e.g. increased population, increased number of drivers, increased number of cars registered, increased road traffic mobility due to economic growth, road conditions and the poor public transport infrastructure provision. Strategic linkages have been made with the National Road Safety Strategy, Millennium Development Goals, Ikapa Elihlumayo, Public Transport Strategy and the 2010 Transport Action Plan.

c) Analysis of constraints and measures planned to overcome them

The provision of a seamless service and the absence of a single policing structure or at the very least, a single strategy remains one of the most critical challenges. The aim is to ensure that all planning and strategic development around road safety be integrated using existing fora.

While the Provincial Traffic Service accepts responsibility for National and Provincial routes in the Western Cape, fatalities are primarily occasioned within the urban road network of metropolitan areas, which remains the responsibility of Local Government. In the City of Cape Town the incorporation of the city traffic services into the Metro Police Service appears to have compromised traffic policing within the Metropole. Whilst local authority policing agencies including the Metro Police constitute an essential service, they do not provide traffic law enforcement on a 7-day workweek basis, 24-hours a day. Some authorities deploy most, if not all traffic officers for agency functions such as motor vehicle testing and driver licence testing, neglecting general traffic law enforcement. At senior management level stakeholders have now agreed to formalize joint strategic processes where uniformity will be pursued. The integrated operational planning between the Provincial Traffic, Metro and SAPS has brought about positive results on 12 priority routes.

No detailed analysis is undertaken to determine what constitutes the primary causes of trauma on our roads. Responses to fatalities and/or crashes are thus based on perceptions of what these causes are. The non-availability of up to date statistics as well as the questionable integrity of available statistics does not assist with proactive deployment strategies. Analysis undertaken now suggests that as a starting point all related information systems must speak to each other and be made compatible. In this regard integration of existing systems are being explored and National has identified this as a priority as well.

Traffic centres have in the interim been requested to develop capacity to manually record all motor vehicle related incidents within their respective areas. Within rural and outlying areas this is feasible but serious challenges exist within the metropolitan area of Cape Town.

Establishing one stop centres along major routes will facilitate 24-hour service deployment for greater visibility and road user engagement. Once citizens become aware that they are subjected to regular systems checks, compliance will increase, which in turn will impact on the number of crashes. The development of the one stop centre (weighbridge, Emergency Medical Services and traffic centre) at Beaufort West is a demonstration of our shared vision in this regard.

The following key strategic issues have been highlighted and is receiving immediate attention: strategic leadership and management, Partnership management at a strategic level to ensure a seamless service delivery output, organisational structure for seamless service delivery and human resources development. With regard to strategic leadership the Department is presently revisiting its oversight role to ensure that traffic policing services within the Metropole is not being compromised.

(d)   Description of planned quality improvement measures

The Department recognizes the need for greater professionalism of the traffic law enforcement function and that continuous training and development is critical in achieving this. Personnel profiles and individual assessment plans have been developed in respect of each official. A performance management system has been developed identifying minimum norms and standards for each official and has been integrated into the SPMS process. In addition the introduction of the vehicle monitoring system has resulted in the more efficient and effective deployment of the Department's resources. The system also provides for greater linkages with the emergency medical services of the Department of Health.

Emphasis will move from merely continuing long established projects and Programmes towards the institutionalization of safety as an agenda point. This will serve to strengthen our reach. Specific programmes were developed to identify pedestrian hazardous locations and developing strategies to counter them.

e)   Specification of measurable objectives and performance indicators
**   See tables 4.1 to 4.4**

4.1 Sub-Programme 4. 1: Programme Support

4.1.1 Specified policies, priorities and strategic objectives

Strategic goal 1: Support, leadership and organisational development of Programme.

Strategic objectives: Strategic support, leadership and organisational development promoting road safety throughout the Province. Aligning the vision of the Chief Directorate with the   strategic thrusts of the Department and Provincial Government.

4.1.2 Progress analysis

Greater synergy between the various directorates has been achieved and progress has been made in impacting on processes applicable to other strategic partners such as Metro Police and Local Authority Agencies.

4.1.3 Analysis of constraints 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. Work will be prioritised and informed by our strategy to address traffic management issues holistically.

4.1.4 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 senior managers.

4.1.5 Specification of measurable objectives and performance indicators
See table 4.1

4.2   Sub-Programme 4. 2: Traffic Law Enforcement

4.2.1   Specified policies, priorities and strategic objectives

Strategic goal 2: Enhance positive road user behaviour and greater compliance.

Strategic objective: Positively influence driver behaviour through sustained law enforcement.

4.2.2   Progress analysis

Increased visible and interactive traffic policing was effected which included the introduction of stop and checks and joint operations with other law enforcement agencies. Deployment of traffic volunteers in conjunction with traffic officers was also introduced. Satellite traffic centres on the N1 and N2 at Aberdeen Road, Touwsriver, Rietfontein, and Cape Town International Airport remain operative. The challenge remains to have optimal 24-hour operations at all satellites and weighbridges.

Of the 9 weighbridge centres, 8 operate for at least 16 hours per day. The Beaufort West weighbridge is operational on a 24-hour basis. The 7-day workweek was introduced at all twelve (12) traffic centres as from 1 February 2006 on a 24-hour basis. Additional pressures have been brought to bear on human resources in order to render an effective and efficient traffic law enforcement service.

The development of our internal human capital is gaining momentum in that personnel development plans are now in place and greater management accountability is being established at centre management level. Greater understanding of their responsibility has also made centre managers more involved in regional operational planning around general road safety issues. Ownership of operational plans accordingly vest in local operational managers and supervisors.

4.2.3   Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme remains inter alia the lack of management and supervisory capacity and sufficient management data and/or information in order to develop effective law enforcement strategies. The Road Traffic Management Corporation (RTMC) roll-out needs to be accommodated by developing strategies in

conjunction with the functional units of the RTMC. Regular and ongoing engagement with the RTMC is critical and is being institutionalised.

Attempts are underway to align information data systems and functions. In addition the skills of officers are being elevated in an attempt to transform the law enforcement function. The number of agencies within the traffic management environment requires greater coordination and integration. Involvement in structures and fora has been re-evaluated to maximise cooperation, integration and traffic policing efficiency.

4.2.4 Description of planned quality improvement measures

The Provincial Traffic Service (PTS) has developed a model for transformation in a planned and holistic way. To this end a clearly defined vision and strategy has been developed to guide the PTS towards the desired future state. The goal is to radically change performance of the PTS. Workplace re-organisation may also be required.

The performance management model focuses on both the individual and the organisation in order to plan, direct and enhance performance. The use of performance measures, standards, targets and goals to prioritise and allocate resources is encouraged.

The quality of services rendered by this Sub-Programme is measured through monthly and quarterly performance evaluations, management reports and by means of individual performance agreements.

4.2.5 Specification of measurable objectives and performance indicators
See table 4.2.5

4.3   Sub-Programme 4.3: Road Safety Management

4.3.1   Specified policies, priorities and strategic objectives

Strategic goal 3: Strategically influence and enhance road safety awareness.

Strategic objective: Develop a strategic Road Safety Partnership to ensure greater co-operation and integration between agencies to promote road safety awareness among general public resulting in positive behavioural changes by both drivers and pedestrians.

4.3.2   Progress analysis

This Directorate has been tasked with operationalising the MVA strategy.   Further engagements will include sister departments such as Departments of Transport and Public Works, Health, Local Government and Treasury. The strategy now requires an external buy-in process, which necessitates engaging all relevant stakeholders and partners at fora such as Provcom, Provtech and the Provincial Road Traffic Management Coordinating Committee (PRTMCC).

The Sub-Programme has increased representation on relevant structures and fora such as CPFs and CSFs. Communities are engaged in a proactive manner. Activities of the Sub-Programme are increasingly aligned with the objectives of the MVA Strategy. Management plans were developed to identify pedestrian hazardous locations and develop counter measures.

4.3.3   Analysis of constraints and measures planned to overcome them

The strategies of the various agencies, stakeholders and partners are still not adequately aligned within the Province. Road Safety re-focused its function to facilitate the objectives of the MVA. Existing liaison structures have been revisited in order to determine its efficacy. The absence of research information and data around the impact of communication and education projects remains a challenge. The RTMC has been requested by Provinces to prioritise this aspect and all indications are that they will. Limited resources is a constraint. A further constraint is the inability of Local Authorities to correct problems identified at hazardous locations within their respective areas.

4.3.4   Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by the regular management meetings, audit reports, progress reports, quarterly performance evaluations, financial inspections and feedback received from communities. To ensure road safety concerns are included in the IDP Road Safety Management engages Local Authorities to participate in the IDP planning cycle ensuring that alignment takes place.

4.3.5   Specification of measurable objectives and performance indicators
           See table 4.3.5

4.4   Sub-Programme 4.4: Safety Training and Development

4.4.1   Specified policies, priorities and strategic objectives

> **Strategic goal 4:** Providing quality training and development to strategic partners such as Municipal Police, traffic law enforcement agencies and community volunteers.
>
> **Strategic objective**: Professional policing services based on life long learning and development.

4.4.2   Progress analysis

During the last year Provincial Traffic and Metro Police officials underwent basic training, Examiner of Driving Licenses (EDL) and Examiner of Vehicles (EOV) training. A need was identified for prosecution of alcohol related driving offences. Refresher and supervisor courses for Provincial Traffic officials were developed. Very positive feedback was received from participants. Considerable progress has also been made in respect of community based training i.e. Neighbourhood Watch (NHW), Farm Watch (FW), and Traffic Safety Volunteers (TSV) training supporting both the social capital formation and human capital development elements within the iKapa Elihlumayo Strategy.   1208 community volunteers were trained which include 120 youth trained for deployment in the Youth on Beach project.

The Chrysalis Academy continued with their training programmes of youth at risk and 509 youth were trained during last year. Retraining was also presented to 712 youth. Fourteen (14) youth clubs have been sustained (Khayelitsha, Nyanga, Gugulethu, Hanover Park, Manenberg, Bonteheuwel, Tafelsig, Macassar, Strandfontein, Atlantis, Elsies River, Portlands, Mitchells Plain, George, Oudtshoorn, Piketberg and Knysna).

In order to promote professionalism and to improve the qualification of law enforcement officials, bursaries were allocated to 35 officials who successfully completed the recognition of prior learning (RPL) process. Of these members, 5 obtained their B Tech (Road Traffic and Municipal Police Management) and 10 obtained Diplomas in Road Traffic and Municipal Police Management.

4.4.3   Analysis of constraints and measures planned to overcome them

The constraints and risks facing this Sub-Programme include capacity and infrastructure constraints. The new Firearm Act 60 of 2000 requires that all officials issued with firearms receive refresher training twice a year, which means that in total approximately 450 Provincial

traffic officials will have to receive fire arm training twice a year. A thousand (1000) community volunteers also require training in basic, refresher and specialised courses. Due to budget constraints the macro-structure cannot be fully implemented in the Directorate. Additional training capacity and assistance is being sourced from Directorate: Traffic Law Enforcement and the Cape Town Metro Police. No residential training will be provided in future in an attempt to reduce costs. An organizational study has been conducted to determine the capacity required.

A need still exists for the upgrading of the current building (including additional office space), vehicle inspection pit and the building of a shooting range. The Department is in negotiations with the Department of Transport and Public Works regarding our accommodation needs. The building of 4 additional classrooms are at an advanced stage.

The constraints and risks faced include the number of adequately skilled candidates that must be trained. This challenge will be addressed through proper screening of candidates prior to their appointment.

4.4.4   Description of planned quality improvement measures

Services rendered by this Sub-Programme are measured through monthly and quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. The successful implementation of the Quality Management System in the Directorate would lead to improvement of the quality of learning processes and service delivery on the whole.

4.4.5   Specification of measurable objectives and performance indicators
See table 4.4.

4.5 Reconciliation Budget Plan

Programme 4

Sub Programme	Year - 2 2004/05 (actual)	Year - 1 2005/06 (actual)	Base Year 2006/07 (estimate)	Average annual change (%)	Year 1 2007/08 (MTEF Projection)	Year 2 2008/09 8(MTEF Projection)	Year 3 2009/10 (MTEF Projection)	Average annual change (%)
Programme leadership	778	844	807	2.05%	900	945	1,002	7.52%
Traffic law enforcement	58,970	65,167	68,646	7.92%	74,200	77,910	82,585	6.36%
Road safety education	7,526	6,226	4,891	-19.36%	5,300	5,565	5,899	6.45%
Safety training and development	22,381	25,055	21,226	-1.67%	20,811	21,852	23,162	3.01%
Total Programme	**89,655**	**97,292**	**95,570**	**3.37%**	**101,211**	**106,272**	**112,648**	**5.63%**

Programme 4 Tables

Specification of measurable objectives and performance indicators

Table 4.1: Programme4: Traffic Safety Promotion

Table 2.1: Programme 4.1: Programme Leadership

Sub-programme 4.1: Programme leadership		Strategic Goal: Support, leadership and organisational development of Programme.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2005/06 Actual**	**2006/07**	**2007/08 Target**	**2008/09 Target**	**2009/10 Target**
Strategic support, leadership and organisational development promoting road safety throughout the Province. Aligning the vision of the Chief Directorate with the strategic thrusts of the Department and Provincial Government.	Provide Programme leadership.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good	Good	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.

Sub-programme 4.2 Traffic Law Enforcement		Strategic Goal : Enhance positive road user behaviour and greater compliance.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**Actual 2005/06**	**2006/07 Estimate**	**2007/08 Budget**	**2008/09 Target**	**2009/10 Target**
Positively influence driver behaviour through sustained law enforcement.	To reduce road trauma	Reduce fatalities on national routes by 5% per year	675	642	610	(5%)	(5%)
		Reduce pedestrian fatalities by 5%	421	401	381	(5%)	(5%)
		Increase drunken driving arrests by 15%	952	1120	1288	15%	15%
		Increase number of drivers tested / non-compliance for the following by 10%					
		Moving violations:					
		- seatbelts;	48 000	52 800	58 080	10%	10%
		- reckless / negligent driving;	19 200	21 120	23 232	10%	10%

Sub-programme 4.2. Traffic Law Enforcement		Strategic Goal : Enhance positive road user behaviour and greater compliance.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		- use of cell-phones.	96 000	105 600	116 160	10%	10%
		Passenger overload	2444	1892	2081	10%	10%
		PRDP's	21 205	2334	2567	10%	10%
		Public transport violations	47 196	2484	2732	10%	10%
		Speed related incident;	243 166	123 266	135 593	10%	10%
		Driver incidents (licenses, fraud, corruption)	13 920	10 396	11 436	10%	10%
		Vehicle related incidents (number plates, lights, tyres, vehicle licence, goods overload, fatigue)	56 574	46 821	51 503	10%	10%
	Protecting the road network through effective management of integrated weighbridge activities.	Monthly reports by DOT and Africon.	Monthly	Monthly	Monthly	Monthly	Monthly
		Rate of compliance by freight carriers.	75%	80%	85%	90%	95%
	Development of a Human Resource plan addressing the capacitation of traffic personnel and implementation of a Performance Management System	To develop and implement norms and standards for traffic centres.	Research	Research	Develop	Implementation	Review

Sub-programme 4.2. Traffic Law Enforcement		Strategic Goal : Enhance positive road user behaviour and greater compliance.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		Test motivational level of 15% traffic officers.	44%	49.9%	54.9%	60%	65%

Sub-programme 4.3 Road Safety Management		Strategic Goal : Strategically influence and enhance road safety awareness.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**Actual 2005/06**	**2006/07 Estimate**	**2007/08 Budget**	**2008/09 Target**	**2009/10 Target**
Develop a strategic Road Safety Partnership to ensure greater co-operation and integration between agencies to promote road safety awareness among general public resulting in positive behavioural changes by both drivers and pedestrians.	Provide road safety education programmes at identified schools.	To present road safety awareness programs amongst scholars aimed at reducing the number of pedestrian related accidents.	**Presentations**	150	180	220	260
	To promote training and evaluation of heavy vehicles and LDV drivers and motorcyclists, thereby improving skills and stimulating behavioural changes.	To undertake a needs assessment of 5 companies to determine accident statistics and driving requirements.	5 workshops 13 safety & skills test 5 training sessions	5 workshops 13 safety & skills test **5 training sessions**	5 workshops 13 safety & skills test **5 training sessions**	5 workshops 13 safety & skills test **5 training sessions**	5 workshops 13 safety & skills test **5 training sessions**
	Provide road safety education programmes to public transport operators and pre-license driving instructors.	Number of safety and skills competitions and meetings for heavy vehicle drivers.	Regional: 4 Prov.: 1 Nat.: 1 SADEC:1 Meetings: 28	Regional: 4 Prov.: 1 Nat.: 1 SADEC:1 Meetings: 28	Regional: 4 Prov.: 1 Nat.: 1 SADEC:1 Meetings: 28	Regional: 4 Prov.: 1 Nat.: 1 SADEC:1 Meetings: 28	Regional: 4 Prov.: 1 Nat.: 1 SADEC:1 Meetings: 28

Sub-programme 4.3 Road Safety Management		Strategic Goal : Strategically influence and enhance road safety awareness.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**Actual 2005/06**	**2006/07 Estimate**	**2007/08 Budget**	**2008/09 Target**	**2009/10 Target**
	Facilitate for in respect of road traffic management throughout province.	Regional Road Traffic Management Co-ordinating Committee (RTMCC),	16	20	20	20	20
		Provincial RTMCC	4	4	4	4	4
		Integrated strategic operational plans for Easter Holidays and Festive Season.	3	3	3	3	3
		Inclusion of Road Safety issues in: IDP process; CPF	0 0	0 0	4 District Metro	24 municipalities	24 municipalities
	Creating awareness through strategic and developmental communications	Implementing an effective printing and audio communication campaign Print media in community and commercial newspaper, electronic media via community and commercial radio stations, production of posters and brochures	1	1	1	1	1

Sub-programme 4.4: Safety Training and Development		Strategic Goal: Providing quality training and development to strategic partners such as municipal police, traffic law enforcement agencies and community volunteers.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**Actual 2005/06**	**2006/07 Estimate**	**2007/08 Budget**	**2008/09 Target**	**2009/10 Target**
Professional policing services on the basis of life long learning and development	Facilitate the learning process for traffic, municipal police officials and other officials/persons employed in related fields to enhance professionalism and improve service delivery	Number of traffic/municipal police officials and traffic wardens trained	1028	734	500	525	550
	Implement and sustain a Quality management system with quality standards	Percentage implementation	N/A	N/A-	70%	100%	100%
	Facilitate the learning process for members of community structures to contribute to a safer environment	Number of community volunteers trained	1422	1208	1000	1100	150
	Building human and social capital levels of youth through training and life skills capacity programmes	Number of youth at Chrysalis Academy Number of youth clubs maintained	522 14	520 14	540 14	550 14	560 14

PART C: In-Year (2007/08) Quarterly Targets

Programme4: Traffic Safety Promotion

Table 4.1: Programme4.1: Programme Leadership

Sub-programme 4.1: Programme leadership		**Strategic Goal:** Support, leadership and organisational development of Programme.						
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
Strategic support, leadership and organisational development promoting road safety throughout the Province. Aligning the vision of the Chief Directorate with the strategic thrusts of the Department and Provincial Government.	Provide programme leadership.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation..

Sub-programme 4.2.: Traffic Law Enforcement		Strategic Goal : Enhance positive road user behaviour and greater compliance.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Positively influence driver behaviour through sustained law enforcement.	To reduce road trauma.	Reduce fatalities on national routes by 5% per year	610	152	152	153	153
		Reduce pedestrian fatalities by 5%	381	95	95	96	95
		Increase drunken driving arrests by 15%	1288	322	322	322	322
		Increase number of drivers tested / non-compliance for the following by 10%					
		Moving Violations:					
		- seatbelts;	58 080	14 520	14 520	14 520	14 520
		- reckless / negligent driving;	23 232	5808	5808	5808	5808

Sub-programme 4.2.: Traffic Law Enforcement		Strategic Goal : Enhance positive road user behaviour and greater compliance.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
		use of cell-phones.	116 160	29 040	29 040	29 040	29 040
		Passenger overload	2081	520	520	521	520
		PRDP's	2567	641	641	642	643
		Public transport violations	2732	683	683	683	683
		Speed related incidents	135 593	33 898	33 898	33 899	33 898
		Driver incidents (licenses, fraud, corruption)	11 436	2859	2859	2859	2859
		Vehicle related incidents (number plates, lights, tyres, vehicle licence, goods overload, fatigue)	51 503	12 875	12 876	12 876	12 876
	Protecting the road network through effective management of integrated weighbridge activities.	Monthly reports by DOT and Africon.	Monthly	3 Reports	3 Reports	3 Reports	3 Reports
		Rate of compliance by freight carriers.	85%	85%	85%	85%	85%
	Development of a Human Resource plan addressing the capacitation of traffic personnel and implementation of a performance Management System.	To develop and implement norms and standards for traffic centres.	Develop	Develop	Develop	Develop	Develop

Sub-programme 4.2.: Traffic Law Enforcement		Strategic Goal : Enhance positive road user behaviour and greater compliance.					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
		Test motivational level of 15% traffic officers.	54.9%	3 centres per quarter	3 centres per quarter	3 centres per quarter	3 centres per quarter

Sub Programme 4.3: Road Safety Management		Strategic Goal : Strategically influence and enhance road safety awareness					
Strategic Objective	**Measurable Objective**	**Performance Measure Indicator**	**2007/08**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**
Develop a strategic Road Safety Partnership to ensure greater co-operation and integration between agencies to promote road safety awareness among general public resulting in positive behavioural changes by both drivers and pedestrians.	Provide road safety education programmes at identified schools	To present road safety awareness programmes amongst scholars aimed at reducing the number of pedestrian related accidents.	180	45	45	45	45
	To promote training and evaluation of heavy vehicles and LDV drivers and motorcyclists, thereby improving skills and stimulating behavioural changes.	To undertake a needs assessment of 5 companies to determine accident statistics and driving requirements.	5 workshops 13 safety & skills test 5 training sessions	1 3 1	2 3 2	1 3 1	1 4 1
	Provide road safety education programmes to public transport operators and pre-license driving instructors.	Number of safety and skills competitions and meetings for heavy vehicle drivers.	Regional: 3 Prov.: 1 Nat.: 1 SADEC: 1 Meetings: 28	2 - - - 7	1 - - - 7	- 1 1 - 7	- - - 1 7
	Facilitate for in respect of road traffic management throughout the province.	Regional Road Traffic Management Co-ordinating Committee (RTMCC)	20	**5**	**5**	**5**	5
		Provincial RTMCC	4	1	1	1	1
		Integrated strategic operational plans for Easter Holidays and Festive Season.	3	1	n/a	1	1

Sub Programme 4.3: Road Safety Management		Strategic Goal : Strategically influence and enhance road safety awareness					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		Inclusion of Road Safety issues in: IDP process; CPF.	4 district metro	1	1	1	1
	Creating awareness through strategic and developmental communications.	Implementing an effective printing and audio communication campaign, print media in community and commercial newspaper, electronic media via community and commercial radio stations, production of posters and brochures.	1	n/a	1	n/a	-

Sub-programme 4.4: Safety Training and Development		Strategic Goal: Provide quality training and development to strategic partners such as municipal police, traffic law enforcement agencies and community volunteers.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	2007/08	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
Professional policing services on the basis of life long learning and development	Facilitate the learning process for traffic, municipal police officials and other officials/persons employed in related fields to enhance professionalism and improve service delivery	Number of traffic/municipal police officials and traffic wardens trained	500	130	130	120	120	
	Implement and sustain a Quality management system with quality standards	Percentage implementation	70%	40%	50%	60%	70%	
	Facilitate the learning process for a number of members of community structures to contribute to a safer environment	Number of community volunteers trained	1000	300	300	200	200	
	Building human and social capital levels of youth through training and life skills capacity programmes	Number of youth at Chrysalis Academy Number of youth clubs maintained	540 14	130 14	130 14	130 14	150 14	

5. 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	2002/03 (actual)	2003/04 (actual)	2004/05 (actual)	2005/06 Total	2006/07 Revised Estimate	2007/08 MTEF
Vote 4	1,400	503	554	545	152	232
Total	1,400	503	554	545	152	232
Total as % of Department expenditure/budget	1.18%	0.36%	0.34%	0.30%	0.08%	0.11%

6. MEDIUM-TERM REVENUES

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

6.1 Summary of revenue

R' 000	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Actual
Voted by Legislature	118 751	141 187	164 256	178 768	184 124	202 112
Total revenue	118 751	141 187	164 256	178 778	184 124	202 112

6.2   Departmental revenue collection

	2002/03 Actual R' 000	2003/04 Actual R' 000	2004/05 Actual R' 000	2005/06 Actual R' 000	2006/07 Revised Estimate R' 000	2007/08 MTEF R' 000
Current revenue Non-tax revenue						
- board and lodging	122	955	91	55	63	45
- sport gatherings	226	679	263	458	256	302
tuition and examination fees	351	671	738	584	475	350
- refunds - other	-364	97	555	572	641	170
Total revenue	**335**	**2,402**	**1,647**	**1,669**	**1,435**	**867**

7.   CONDITIONAL GRANTS

The Department receives no conditional grants.

8.   DONOR FUNDING

The Department receives no donor funding.

9.   COORDINATION, CO-OPERATION AND OUTSOURCING PLANS

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

9.1   Interdepartmental linkages

Project Detail	Department	Vote Number	Programme	Operational Cost
Bambanani Safer School Programme	Western Cape Education Department	5		R6 990 000

9.2   Local Government linkages

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

9.3   Public entities

The Department has no public entities.

9.4   Public Private Partnerships

There are no public private partnerships.

10.   FINANCIAL MANAGEMENT

10.1   Strategies to address audit queries

Formal and informal queries as well as the audit report of the Auditor-General are afforded priority attention. This is done to ensure that corrective actions are implemented. These actions include financial instructions (which are evaluated during the course of financial inspections) policy formulation and training courses to staff members to transfer knowledge and skills.

Turn Around Strategy developed to address, among other things;

- Transfers Payment
- Supply Chain Management
- Human Resource Issues

10.2   Implementation of the Public Finance Management Act

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

Financial management in the Department is a collective responsibility of the entire management of the Department, from middle to top management. To this end, the Department has put in place the following measures:

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