5 YEAR STRATEGIC PLAN

2010/11 – 2014/15
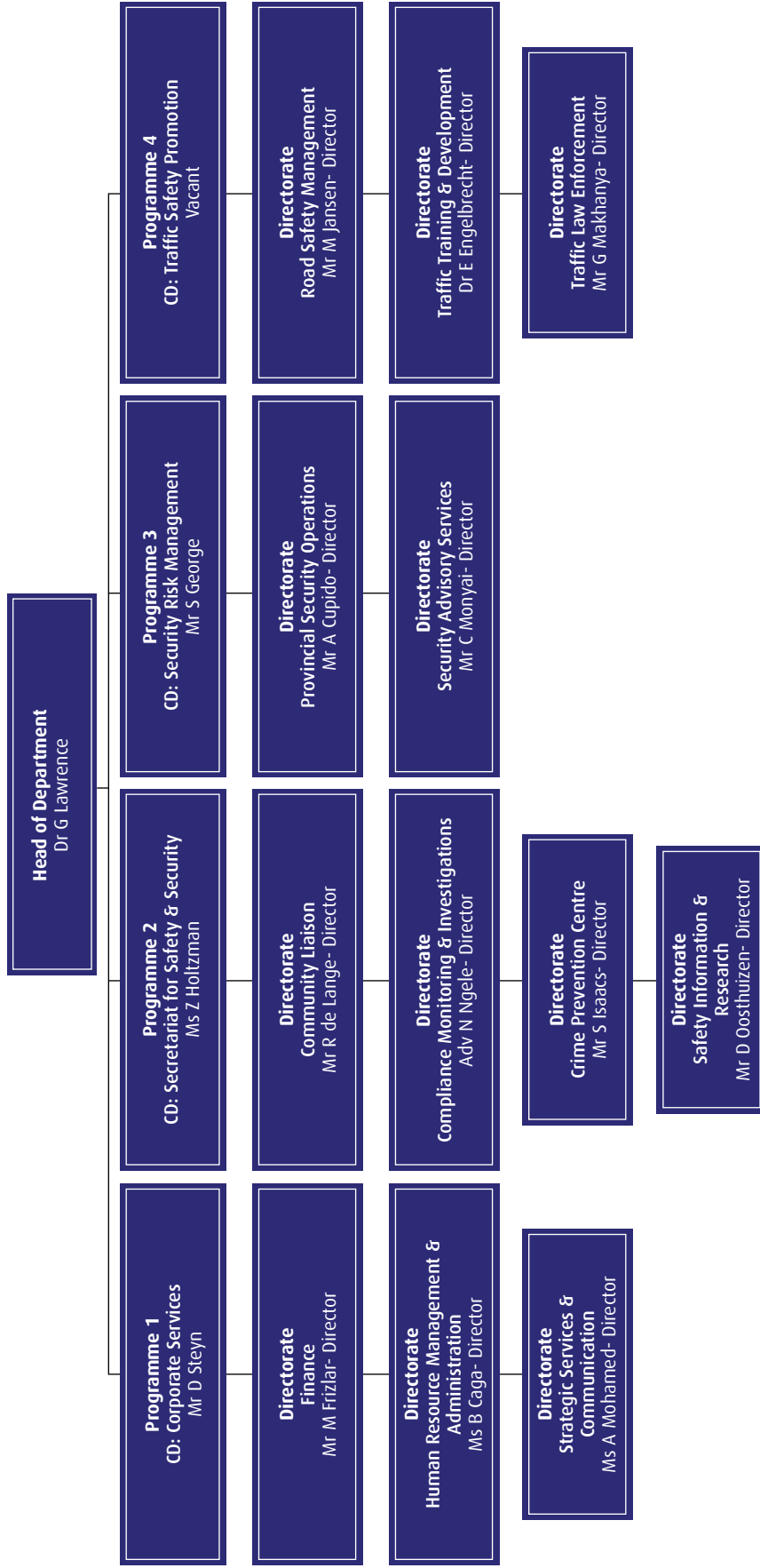
DEPARTMENT OF COMMUNITY SAFETY - VOTE 4
DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID - BEGROTINGSPOS 4
ISEBE LOKHUSELEKO LOLUNTU - IVOTI 4

Department of Community Safety Organisational Chart
(as at 01 April 2010)

Head of Department
Dr G Lawrence

Programme 1
CD: Corporate Services
Mr D Steyn

Programme 2
CD: Secretariat for Safety & Security
Ms Z Holtzman

Programme 3
CD: Security Risk Management
Mr S George

Programme 4
CD: Traffic Safety Promotion
Vacant

Directorate
Finance
Mr M Frizlar- Director

Directorate
Community Liaison
Mr R de Lange- Director

Directorate
Provincial Security Operations
Mr A Cupido- Director

Directorate
Road Safety Management
Mr M Jansen- Director

Directorate
Human Resource Management &
Administration
Ms B Caga- Director

Directorate
Compliance Monitoring & Investigations
Adv N Ngele- Director

Directorate
Security Advisory Services
Mr C Monyai- Director

Directorate
Traffic Training & Development
Dr E Engelbrecht- Director

Directorate
Strategic Services &
Communication
Ms A Mohamed- Director

Directorate
Crime Prevention Centre
Mr S Isaacs- Director

Directorate
Traffic Law Enforcement
Mr G Makhanya- Director

Directorate
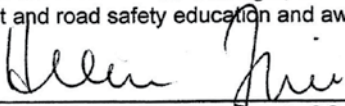Safety Information &
Research
Mr D Oosthuizen- Director

FOREWORD

In the Western Cape there are high incidences of violent crime, gangsterism, substance abuse and road fatalities, which indicate that there is a serious challenge with regard to the cohesiveness in communities in the province. The patterns of violence and abuse, viewed in conjunction with the Western Cape's history of socio-economic and spatial division, are both a result of, and further contribute to conditions that systematically destroy human potential. The pervasive poverty across a range of communities significantly contributes to the erosion of shared, constructive values for both the individual and the community.

In a rapidly urbanizing and socially fractured environment, it will be crucial that the Department identifies the risk factors accurately and responds proactively. The Department's strategic response will be complicated by the fact that crime is fluid and complex, and the causal factors such as socio-economic and socio-structural factors, are outside the control of both the Department and the South African Police Services (SAPS) and other law enforcement agencies. This Department will consider the enactment of Provincial legislation to regulate oversight of the police service in the Province, as contemplated in section 67(1) of the provincial constitution.

The (5) five-year Strategic Plan 2010/11 – 2014/15, of the Department of Community Safety sets out its plans to fulfill its community safety mandate inclusive of traffic law enforcement and security risk management mandates. The plan identifies areas of continuity as well as new points of departure, particularly with respect to the "how" part of the strategic equation. At the centre of the department's Strategic Plan is four fundamental elements viz effective civilian oversight, maximizing security and protection services, intensifying traffic law enforcement and road safety education and awareness.

22|02|10

Executive Authority of the Department of Community Safety
Premier of the Western Cape, Ms Helen Zille

It is hereby certified that this Five (5) Year Strategic Plan document:
- Was developed by the management of the Department of Community Safety under the guidance of the Executive Authority responsible for Community Safety;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety is responsible for;
- Accurately reflects the strategic goals and objectives which the Department of Community Safety will endeavour to achieve over the period 2010/11 – 2014/15.

Moegamat Frizlar
Chief Financial Officer

Signature: _____

Ansaaf Mohamed
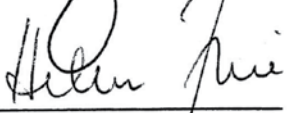**Director: Strategic Services & Communication**

Signature: _____

Douw Steyn
Chief Director: Corporate Services

Signature: _____

Dr. Gilbert Lawrence
Accounting Officer

Signature: _____

Approved by:
Premier of the Western Cape, Ms Helen Zille
Executive Authority

Signature: _____

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CONTENTS

LIST OF ACRONYMS

AARTOA – Administrative Adjudication of Road Traffic Offences Act
APP – Annual Performance Plan
CMaTS – Correspondence Management and Tracking System
CPF – Community Police Forum
DOT&PW – Department of Transport and Public Works
DPSA – Department of Public Service Administration
EEA2 – Employment Equity Act
EEA4 – Employment Equity Act
EMDC – Education Management Development Centre
GMT – Government Motor Transport
HOD – Head of Department
ICD – Independent Complaints Directorate
IDP – Integrated Development Plan
ITP – Integrated Transport Plans
IMLC – Institutional Management and Labour Committees
KABP – Knowledge, Attitude, Behaviour and Practices
LEA – Law Enforcement Agencies
MEC – Member of Executive Committee
MINMEC – Meeting of the National Minister and nine provincial MECs
MISS – Minimum Information Security Standard
MTEF – Medium Term Expenditure Framework
MPD – Metro Police Department
NIA – National Intelligence Authority
NWH – Neighbourhood Watch
PERMIS – Personnel Management Information System
PFMA – Public Financial Management Act
PGWC – Provincial Government of the Western Cape
PNP's – Policing Need Priorities
PROVCOM – Provincial Transport Committee
PROVTECH – Provincial Transport Technical Committee
PRTMCC – Provincial Road Traffic Management Coordinating Committee
PT – Provincial Treasury
PTI – Public Transport Inspectorate
PWD – People With Disability
SAPS – South African Police Services
SMS – Senior Management Service
SP – Strategic Plan
TEEPS – Transversal Employment Equity Planning System
WHO – World Health Organisation

PART A: STRATEGIC OVERVIEW

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

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

3. VALUES
- Truth
- Accountability
- Personal responsibility
- Excellence
- Choice
- Fit for purpose

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

4.1.1 Constitution of South Africa Act 108 of 1996, Section 206
Provincial Government determines policing needs and priorities of the Province.
Each Province is entitled to:
- Monitor police conduct
- Oversee the effectiveness and efficiency of police
- Promote good relations between police & communities
- Assess the effectiveness of visible policing
- Liaise with Cabinet members responsible for policing with respect tocrime and policing in the Province

The Province may investigate any complaint of police inefficiency or a breakdown in relations between police and any community (May even appoint a commission of inquiry) and must make recommendations to Cabinet.

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

4.1.2 Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government

66. (1) The Western Cape government is entitled —
- To monitor police conduct;
- To assess the effectiveness of visible policing;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the police and the community; and
- To liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

66. (2) In order to perform the functions set out in subsection (1), the Western Cape government
- May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- Must make recommendations to the national Cabinet member responsible for policing.

4.2 Legislative mandates

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

LEGISLATIVE	ACT
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Electronic Communication and Transaction Act, 2002	(Act 25 of 2002)
Firearm Control Act, 2000	(Act 60 of 2000
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Act, 2000	(No. 32 of 2000)
Local Government Municipal Systems Amendment Act, 2003	(Act 44 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Land Transport Act, 2009	(Act 5 of 2009)
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Traffic Management Corporation Act, 1999	(Act 20 of 1999)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
Telecommunications Act, 1996	(Act 103 of 1996)
The Administrative Adjudication of Road Traffic Offences Act, 1998	(Act 46 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)

4.3 Policy mandates

Name of the Policy	Outline of key responsibilities it places on the department
Road Safety Strategy for the Western Cape Province, 2005	Full implementation of the outcomes and recommendations of the strategy to ensure a safer road environment. To promote road safety throughout the Province focussing on National and Provincial routes. Responsible for the basic training of all traffic officer recruits in the Province in order to ensure uniformity and professionalism.
National Road Safety Strategy, 2009 - 2015	To deal with road safety matters by integrating and coordinating the various road safety strategies, structure and interventions of all the role-players and agencies involved in the road safety arena
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the department which is to ensure compliance within the PGWC.
Minimum Physical Security standards (MPSS)	Regulates physical security in the Government, parastatals and national key points. The department's responsibility is to ensure compliance with the physical security standards. Protection of state property is key to the departments core function.
Cabinet decision 313 of 1997 (23 July 97)	Policy for funding safety and security projects that contains: · Assessment criteria for registration of Community Police Fora (CPF's) in the Western Cape Province · Levels of authorisation · Conditions applicable to projects
National Crime Prevention Strategy, 1996	Role of Provincial Government: · Develop provincial crime prevention strategies · Mobilising of multi-agencies and citizen resources
The Provincial Transversal Security Policy, 2005	Regulates security environment within the PGWC Custodians of the policy and its universal implementation and compliance within PGWC
The National Vetting Strategy, 2006	The department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC
Monitoring and Evaluation Conceptual Framework	The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes: – set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluating performance at the end of the financial year.
Integrated Development Plan (IDP) as prescribed	The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows: · Eradicating the development legacy of the past; · A mechanism to promote social equality; A weapon in the fight against poverty and crime; · A devised to improve the quality of people's life trough the formulation of integrated and sustainable projects and programmes · An instrument to insure more effective and efficient resource allocation and utilisation · A barometer for political accountability and a yardstick for municipal performance; Fostering co-operative governance

4.4 Relevant court rulings

The City of Cape Town and other vs. The Premier of the Western Cape and others, reference no. 5933/2008

4.5 Planned policy initiatives

- The Department will implement programmes and projects to reduce crime through effective civil ian oversight, maximising security and protection services and intensified traffic law enforcement, road safety education and awareness.
- The Department of Community Safety will continue to develop the provincial security framework to implement integrated and co-ordinated access control measures and an accountability frame work for all Provincial Departments, through which all security operating procedures will be complied with.
- Greater alignment of functions presently within Programme 4 (Traffic Safety Promotion) of this Department and programmes within the Department of Transport and Public Works (DoT&PW) will be pursued
- Role clarification of provinces viz a viz the Road Traffic Management Corporation (RTMC)
- Consolidation of Training in the province will be prioritized. Creating a model giving all agencies access to the traffic training facility within province and in line with the National Training Framework.

5. SITUATIONAL ANALYSIS

The new Government is compelled to translate its election mandate into practice. The Provincial Government of the Western Cape has, through a process of strategic planning identified ten (10) strategic objectives. The Department of Community Safety was mandated to ensure a safe and secure environment to reduce crime. Key to fulfilling the strategic objective is the following imperatives:
1. optimising civilian oversight;
2. maximising the safeguarding and protection of employees, stake holders, information and assets of the PGWC;
3. intensified Traffic Law Enforcement operations; and
4. road safety education and awareness.

5.1 Service Delivery Environment

The Department of Community Safety, aimed to implement the constitutional and legislative mandate of civilian oversight over Law Enforcement Agencies and to implement both National and Provincial policies on policing/safety and security. This would include the provision of research, policy advice, safety information and analysis; the monitoring and evaluation of Law Enforcement Agencies' conduct and policy implementation; the development of safety strategies and design of safety models; and the promotion of partnerships and community police relations. The Department has been legally mandated to perform Civilian Oversight over the police in terms of Section 206 (3) of the Constitution.

During the previous Medium Term Expenditure Framework (MTEF) cycle the Department's goals and strategic objectives was built upon the implementation of the iKapa Growth and Development Strategy (GDS). The iKapa GDS amongst others contextualised national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDG's), Medium Term Strategic Framework (MTSF), Accelerated Growth Initiative for South Africa, National Infrastructure Plan, National Framework for Local Economic Development, National Framework for Sustainable Development and Anti-poverty Strategy. These were grounded in the realities of the Western Cape and were guided by the Municipal Integrated Development Plans.

The Department's strategic direction in aid of the iKapa GDS was to build social cohesion within and across communities. This strategy was guided by research and analysis drawn from the exit polls, safety audits, safety barometer and Policing Needs and Priorities (PNP's) facilitated by the Community Police Fora (CPF's). The Department supported Community driven networks, and volunteer projects such as the CPF's and Neighbourhood Watches (NHW's), with the aim that this vehicle would promote social engagement, community involvement, participation and empowerment. The strategy was anchored on the premise that creating social consciousness, promoting community cohesion and building social capital is a critical foundation of any crime prevention programme. The strategy has proven to be a viable mechanism to promote social dialogue between the people and the government. Communities have been able to use the rare platform to interact with and shape government initiatives and programmes at their local level.

Members of communities were also encouraged to register as volunteers to be trained for different social crime prevention initiatives. The benefit of this was that many graduated to permanent employment and some were absorbed as South African Police Service Reservists.

The Department aimed to ensure an integrated social crime prevention management framework, to develop social crime prevention capacity. This was achieved through the implementation of the Provincial Social Transformation and Gang Prevention and Integration Strategy as well as the strengthening of Community Safety Forum Partnerships.

The Department monitored the level of compliance of the South African Police Service against accepted standards and investigated complaint report from members of the public. The level of fear of crime in prioritised areas was determined by community surveys to establish a Community Safety Barometer.

The Department provide security in the Provincial Government of the Western Cape (PGWC) by means of access control measures, electronic data verification and investigating security breaches.

Road trauma is presently the seventh (7th) highest contributor to deaths in the country and comparable with other developing countries in the world. The World Health Organisation (WHO) estimates that should nothing effective be done, road trauma will be the second largest cause of unnatural deaths by 2020. More than 14 000 people die annually (Western Cape 1 500) on SA roads of which nearly 50% are pedestrians. In addition, around 7 000 road users annually are left permanently disabled and 40 000 are seriously injured. The estimated cost impact of these deaths and injuries as well as damage to property, rescue operations and resulting claims on the South African economy estimated to be in the order of R75 billion per annum. (Road Traffic Management Corporation, Discussion document, 1 September 2008). Road Safety Management and Traffic Law Enforcement and Road Safety Management initiatives of this Department in conjunction with other law enforcement agencies programme attempts to arrest this spiralling phenomenon. The Department will continue to accelerate the implementation of the Road Safety Strategy to half the number of fatalities on our roads in accordance with the millennium goals.

The Department is responsible for Road Safety matters on the entire road network of the province including national and provincial routes. Capacity has traditionally been developed to provide a service on all national and provincial routes in the province. Local authorities concentrate on all other road infrastructure within their respective municipal boundaries. It is on the latter network that most road trauma is experienced. The provision of a service in the past has been limited to law enforcement interventions with limited capacity to promote safety by way of other interventions. To effectively manage the occurrence of road trauma within local authority areas is varied despite these authorities deriving income from all law enforcement interventions within their respective areas irrespective of the issuing agency.

The factors that have informed the demand for services and the development of the Strategic Plan 2010/11 – 2014/15, find it's origins in the provincial strategic planning process. The Provincial Government of the Western Cape has identified the need to ensure a safe and secure environment by reducing crime. Three main explanatory indicators arose from this planning process i.e. optimising civilian oversight, maximising the safeguarding and protection of employees, stake holders, information and assets of the PGWC and intensified Traffic Law Enforcement operations, and road safety education and awareness.
Certain problem areas have been identified in the achievement of the main explanatory indicators i.e.

· Inadequate exercise of civilian oversight over Law Enforcement Agencies;
· Inadequate systems for accountability of Law Enforcement Agencies;
· Community Police Fora not exercising an oversight support function as an extension of the Secretariat for Safety and Security;
· Inadequate safety strategies and models, as well as a lack of alignment;
· Unco-ordinated security risk services and systems that are required to safeguard assets, personnel and visitors of the PGWC;
· Lack of compliance with the security regulatory framework for the PGWC;
· Lack of a provincial security agency;
· Lack of a regulatory framework for integrated and co-ordinated traffic management systems and processes;
· Inadequate public information, road safety education and communication to promote effective safety in communities; and
· Inadequate law enforcement operations to reduce road fatalities and crimes committed using road transportation as a means to commit crime.

It has become increasingly apparent that service delivery by the police and other law enforcement agencies is in need of transformation and integrity management, in order to bring about more effective and efficient policing, as well as improved police-community relations. The Department of Community Safety has been legally mandated to perform Civilian Oversight over police, and has thus identified a number of areas where improvement is necessitated. Civilian oversight is the main strategy through which law enforcement agencies will be held accountable for reducing crime and thereby

effecting a safe and secure environment. This would largely be informed by focusing on adequate exercise of civilian oversight over Law Enforcement Agencies; information systems for accountability of Law Enforcement Agencies; the oversight support function of Community Police Fora (CPF's) , as an extension of the Provincial Secretariat for Safety and Security; and to design strengthened and aligned safety strategies and models.

The Department of Community Safety will develop a provincial-wide security framework to implement integrated and co-ordinated access control measures in relation to the risk levels of client departments. This will aid the reduction of security breaches in the PGWC and in improved co-ordination of security using an integrated approach.

The Department of Community Safety will develop a regulatory framework for integrated and co-ordinated traffic management systems and processes over the next five-year period. This will ensure greater impact of operations and synergy between the different spheres of government. It will make programmes and materials available to the public, thereby informing, educating and communicating, and, in so doing, promoting community safety. Road safety education and awareness will be prioritised in all high risk areas. It will also address the need for a marked reduction in road fatalities and crimes committed using road transportation, by applying a Zero Tolerance law Enforcement Approach. Public Transport Inspectorate (P.T.I) units were established in Cape Town in collaboration with the City of Cape Town and a further unit was formed in the Southern Cape. The functional alignment of all public transport related matters including Law Enforcement needs to be expedited. The objective of this would be to change the behaviour of drivers as well as pedestrians.

5.2 Organisational environment

The Department has a Head Office and 12 regional traffic centres across the Province and is managed by the Head of Department. The Department is structured into four Chief Directorates, namely Traffic Safety Promotion, Secretariat for Safety and Security, Security Risk Management and Corporate Services. Each of the Chief Directorates is divided into Directorates, which are managed by Directors. The organisational structure of these is depicted in an organagram on page 2 of the Strategic Plan 2010/11 – 2014/15 of the Department.

The modernisation process led by the Department of the Premier meant that applying international best practice would add value to the efficacy of our structures, systems and the performance of our people.

The Department in line with the creation of the Corporate Services Centre following Cabinet's endorsement of the in-principle decision to corporatise the Communication services, Enterprise Risk Management and Human Resource Management functions, currently being rendered by the department is consequently being transformed and restructured. Organisational restructuring is essential to provide for the institutional framework for the implementation as well as the alignment with the Modernisation blueprint. Key interventions will therefore entail the design and development of the organisational structure aligned to the Provincial Strategic Objective to create an enabling environment with the objective of ensuring the reduction of crime.

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

Change Management strategies will be critical to ensuring the establishment and sustainability of the new model.

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

The Department will strengthen and expand its civilian oversight capacity and the promotion of partnerships and community police relations as well as providing research and policy advice. This will require that skilled staff be made available to certain components to meet these objectives.

The Chief Directorate Security Risk Management embarked on a process to realign various functions within the component. Specific emphasis will be placed on developing capacity to develop and enhance the strategic support function towards client departments. The programme has explored providing in-house security guarding and access control services as opposed to outsourcing of the service. After a trial period the impact of an in-house service proved to be too onerous on the budget. It was

concluded that the outsourced security services model remains more feasible.

The Department continues to deliver on its mandate to advise and assist PGWC Departments to ensure compliance and accountability with the security risk regulatory and policy framework. To enhance the capacity of the programme in this regard vacancies will be filled. More importantly the programme will continue to skill personnel for this function. The training provided is extensive and persons adequately skilled at great costs in this relatively new field are readily absorbed into promotion posts created in other government departments.

The Directorate Traffic Training and Development is operating in an environment of constant change, which requires innovative thinking. Outcomes-based training, with the focus of applied competence, is in a process of implementation. The National Training Framework requires training colleges, which operate under the auspices of the Road Traffic Management Corporation, to implement the new Traffic Qualification as from 2011. This will in essence double the cost of training as the duration of Basic Traffic Officer Training will be extended from six months to one year. Workplace assessments as well as the building of Portfolio's of Evidence are labour intensive and require adherence to Quality Management Policies and Procedures. This will have the effect of an increased workload on the current personnel, as learners must be assessed individually during training as well as in the workplace.

5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Department is guided by the National Treasury MTEF cycle for the strategic planning processes. The MEC led a strategic review and planning process with top management during July 2009. The process since then has seen the cascading of this review and planning process to Senior Management Staff (SMS). Strategic priorities have been identified and indicators developed in line with the new Provincial Strategic plan as contained herein.

6. STRATEGIC GOALS OF THE DEPARTMENT

The aim of strategic goal 1 is to ensure the optimal functioning of the Ministry and the Office of the Head of Department.

The aim strategic goal 2 of the Department is to reduce crime through the exercise of a civilian oversight process over Law Enforcement Agencies (LEAs), develop and implement systems for accountability of LEAs, capacitate Community Police Forums (CPF's) to exercise its oversight support function over policing services, and develop and design safety strategies and designs to ensure effective alignment.

The aim of strategic goal 3 being, to maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC, will be to develop fully integrated security risk management systems to provide total management solutions which will result in greater efficiency and a reduction in the number of security breaches.

The aim of strategic goal 4 is to promote and enhance Traffic Safety by leading development and implementation of provincial road safety strategies, policies and training for the Western Cape.

PROGRAMME 1 – ADMINISTRATION

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

PROGRAMME 2 – PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

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

PROGRAMME 3 – SECURITY RISK MANAGEMENT

Strategic Goal 3	To maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC.
Goal statement	To render a comprehensive, integrity based security risk management service and system to all Provincial Departments for total security solutions.
Justification	This aims to expand an effective and efficient security risk management service and system based on an integrated and co-ordinated service delivery model.
Links	The execution of the goal will contribute to the achievement of secure working environments in the Province and ties in with the goal of minimising security risks as prescribed in terms of the Minimum Physical Security Standards (MPSS); Occupational Health and Safety Act (OHS Act) and the Minimum Information Security Standards (MISS) as well as with the strategic objectives of the PGWC by reducing crime through maximising security and protection services.

PROGRAMME 4 – TRAFFIC SAFETY PROMOTION

Strategic Goal 4	To promote and enhance Traffic Safety Management in the Western Cape
Goal Statement	To promote and enhance Traffic Safety by leading development and implementation of provincial road safety strategies, policies and training for the Western Cape.
Justification	To ensure integration and uniformity and the pooling of resources of the various agencies (primary and secondary) responsible for Traffic Safety in the Province.
Links	Integrated provincial traffic safety strategies, policies and training to contribute towards achievement of national and provincial government strategic goal of seamless government, improved service delivery, and reduction of fatalities, Burden of Disease and ultimately poverty alleviation.

PART B: STRATEGIC OBJECTIVES

7. PROGRAMME 1: ADMINISTRATION

The Programme aims to provide and maintain a quality support services to the Minister, Head of Department and other manager's offices. This programme will manage and render corporate functions to the Department, which includes the formulation of corporate policy, render centralised administration and office support services, strategic direction and communication services, monitoring and evaluation services, information management, determining work methods, policies and procedures.

It will also encourage openness and transparency to establish voluntary and mandatory mechanisms or procedures which give effect to the right of access to information in a speedy, economic and effortless manner.

It is the objective of the Programme to efficiently contribute to the Offices of the MEC and HoD in order for these to provide strategic leadership. In its quest to improve services with added public value with the aim of directing outputs to achieve outcomes, the Programme will institutionalize systems and processes for managing programme performance information. The performance assessment of the Chief Directorate: Corporate Services, an unqualified audit report and the managing of programme performance information are indicative of the achievement of the strategic goal of ensuring process excellence.

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised.

7.1 Strategic objectives

Strategic Objective 1.1	To efficiently support the Ministry and Office of the Head of Department
Objective statement	To efficiently support the Ministry and Office of the Head of Department to ensure its optimal functioning.
Baseline	Performance assessment of Chief Directorate: Corporate Services: fully effective
Justification	This objective will ensure the optimal functioning of the Offices of the MEC and HOD.
Links	It will contribute directly towards the Strategic Goals of the Department by allowing the MEC and HOD to provide strategic leadership.

Strategic Objective 1.2	To promote Departmental financial compliance
Objective statement	To promote Departmental financial compliance through the provision of financial advisory, accounting, budgeting, supply chain, asset management services and to make limited provision for and maintenance of accommodation needs.
Baseline	Current Audit opinion: unqualified (1)
Justification	It will minimise risks, improve audit outcomes and ensure optimal use of financial resources.
Links	It will contribute directly towards the Strategic Goals of the Department by ensuring effective and efficient utilisation of financial resources.

Strategic Objective 1.3	To effectively manage Departmental Compliance: Planning, Reporting & performance information
Objective statement	To enhance Departmental effectivity through strategic planning, monitoring of programme performance and accurate reporting.
Baseline	Audit Report: (No present opinion)
Justification	This will improve the departmental performance management processes.
Links	It will contribute directly towards the Strategic Goals of the Department by aligning strategies to programmes with performance management as required by National Treasury Regulations.

7.2 Resource considerations

Programme 1: Administration						
				Medium-term estimate		
Sub-programme R'000	Audited 2007/08	Audited 2008/09	Adjusted Main appropriation 2009/10	2010/11	2011/12	2012/13
1. Office of the Provincial Minister	3 970	5 464	5 273	5 463	5 821	6 181
2. Management and Support Services	23 935	31 615	35 082	36 432	38 613	41 186
	27 905	**30 079**	**40 355**	**41 895**	**44 343**	**47 367**

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
Programme 1: Administration consists of two sub-Programmes namely; Office of the Provincial Minister and Management and Support Services. Resources are mainly allocated to the Sub Programme 1.2: Management and Support Service which represent approximately 88% of the Programme's budget. Costs related to these components are personnel driven, therefore most of the programme resources are allocated to these components.	The Sub- Programme 1.2: Management & Support Services resources are allocated to the Directorates, Strategic Services & Communications and Financial Management. The components Human Resource Management and Enterprise Risk Management will be allocated within the Department of Premier as from 1 April 2010 onwards as determined by the modernisation process.	The Directorates provide a support, advisory and co-ordination function to the rest of the Department in respect of strategic services and communication and financial management.

7.3 Risk management

Risks that may affect the strategic objectives	A paragraph describing it	How does the department intend to mitigate its effects?
Failure to effectively communicate key information between MECs office, and the directorates and vice versa.	The programme does not always filter information through to the department continuously	Communication policy, quality assurance, information turnaround, promises of leadership aligned to the capability of the Department to deliver
Non-compliance to National, Provincial and departmental prescripts.	Non-compliance to departmental prescripts will result in audit queries for the department	To have a risk management process
Misrepresentation of performance information to stakeholders.	Targets identified within the non-financial performance information can/could be misinterpreted by internal/external stakeholders	Policy formulation to include performance reporting validation
Failure to provide resources to staff to execute their duties effectively and efficiently.	Not providing adequate resources will prevent staff from performing optimally	Budget alignment

8. PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

The purpose of the Programme is to implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security. This includes the provision of research, policy advice, safety information and analysis; monitor and evaluate police conduct and policy implementation; develop safety strategies and design safety models; and promote partnerships and community police relations.

The provision of research, policy advice, safety information and analysis is of paramount importance in decision-making, policy and strategy development. The quality and focus of research and information provides immense value to the development of current and new policies and strategies. In this regard a shift towards a deep understanding and analysis in terms of crime and safety trends, policy design and policy development is required. The research and information produced should direct and advise the possible interventions to a particular problem. Ultimately, the unit responsible for this function needs to provide decision-makers with well-founded information and policy advice, as well as a compendium of interventions to a particular problem that would kick-start a process of strategy formulation and design by the Safety Strategy and Design Unit.

The Department also has the mandate to monitor and evaluate how the police conduct themselves in the execution of their responsibility within the context of a National and Provincial legislative and policy framework. In addition, the implementation of policing policy, as well as the effectiveness of relevant policies, that includes that police plans are monitored and evaluated. It was recently discovered that police officials had been manipulating crime reporting data. The integrity of crime data and systems applied by the police is another dimension that must be monitored and evaluated to enhance police accountability through civilian oversight processes. Furthermore, this unit has an advisory and regulatory responsibility in terms of Metro and Municipal Police Services.

The development of safety strategies and the design of safety models is another key area where the Department aims to facilitate the formulation of strategies and the design safety models based on, amongst others, the well-founded policy advice and possible interventions developed through research, information and analysis. In this regard, all relevant stakeholders (government and civil society) have to be formally consulted and engaged in order to develop strategies and programmes from the proposed interventions. Consequently, this unit needs to facilitate the conceptualisation of an implementation framework and monitor and evaluate the final strategies, particularly in the 1st phase of implementation, and provide technical advice and assistance from a safety and security perspective. It has to write up safety models and benchmark the latter in order to package it as best practice safety models. Based on its level of expertise and access to a database of best practice safety models, it would need to guide municipalities, through the latter's Integrated Development Plan (IDP) processes, by facilitating safety and security chapters in line with the Inter-Governmental Relations (IGR) framework in order to ensure integration across all spheres of government.

Another key area of enhancing community safety is the promotion of partnerships and community police relations to facilitate community safety initiates and also to ensure that communities provide the police with crime intelligence information. It is envisaged that a Provincial policy and/or framework aimed at facilitating the partnership between municipalities, the police and the Department, be developed. Community Police Forums (CPFs) need to be supported to ensure that they are capacitated to understand the rights and responsibilities from a civilian oversight perspective. Essentially, CPFs must be transformed from its current focus of project execution back to its legislative responsibility of keeping the police accountable for service delivery. Consequently, this unit will also be responsible for conflict management to ensure that effective community police relations prevail that might impact negatively on the police's ability to obtain critical information for crime prevention and/or investigation.

Effective civilian oversight is based on the assumption that adequate access to police and safety related information exists and where lacking information, is generated by proper research. The capacity exists for analysis to determine patterns and trends in order to make recommendations to influence policy. Hence, the development of integrated information systems, contemporaneous research projects on priority issues, the capacitating of staff and adequate resourcing of a safety information and research centre is to inform the process of civilian oversight.

The Department will access and develop information management systems. Resource allocation and utilisation will be monitored and evaluated. Effectiveness and efficiency of law enforcement agencies will be assessed and evaluated. There would be an increased assessment of community perception of crime and fear of crime.

The Department will improve its capacity for oversight through developing a provincial accountability framework for law enforcement agencies, and developing enforcement mechanisms. The Annual Police Plan provided by SAPS, would be used as the measure to monitor compliance to the crime reduction targets[1]. It will implement bolstered inspectorate functions to analyse complaints and conduct audits on policing to evaluate efficiency and effectiveness in respect of policing priorities and crime reduction targets which have been set[2].

This will result in effective reporting, monitoring and evaluation of law enforcement agencies, and hence contribute towards holding the agencies accountable for their crime reduction targets and their accountability in respect of Section 206[3] of the Constitution of South Africa.

The Department will design and develop safety strategies and models for the Provincial Government of the Western Cape and other relevant entities including school safety and gang prevention. It would take into account, crime threats, patterns and trends, and priority areas, in order to bring about sustainable safety strategies to reduce crime.

The Department will strengthen and expand its oversight capacity through providing training to Community Police Fora (CPF's) and developing civilian oversight systems at the local level, as an extension of the oversight function of the Secretariat for Safety and Security. Benchmarks to measure effective management of police stations within a police precinct would be instituted.

8.1 Strategic objectives

Strategic Objective 2.1	To provide research, policy advice, safety information and analysis
Objective statement	To provide research, policy advice, safety information and analysis with regard to civilian oversight and policing matters in the Western Cape
Baseline	Incorporation of the Provincial Needs and Priorities into the Police Plan (0)
Justification	This objective will contribute to inform safety strategies, models and oversight policies including the equitable distribution of police resources in line in line with the policing needs and priorities of communities
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998 Provincial Strategic Objective 5 "to reduce crime" as it appears in the Provincial Strategic Plan

Strategic Objective 2.2	To monitor, evaluate and report on police performance in relation to crime reduction targets
Objective statement	To investigate complaints and monitor and evaluate police conduct and policy implementation with regard to rendering equitable policing services to all communities in the Western Cape, including the poorest of the poor
Baseline	Integrity management of Law Enforcement Agencies evaluated (8)
Justification	This objective will contribute to the development and application of world class policing practices and improve the levels of trust in the police and promote democratic accountability and transparency of the SAPS in the Western Cape
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; The achievement of this objective will contribute significantly to the Provincial Strategic Objective to reduce crime.

Strategic Objective 2.3	To develop safety strategies and design safety models
Objective statement	To develop safety strategies, design safety models and coordinate frameworks for safety within the Western Cape
Baseline	Safety models developed for sustainable safety management (0)
Justification	This objective will ensure a holistic approach in reducing crime in the Province by involving all civil society stakeholders
Links	National Crime Prevention Strategy, 1996; The achievement of this objective will contribute significantly to the Provincial Strategic Objective to "reduce crime", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty".

Strategic Objective 2.4	To promote partnerships and community police relations
Objective statement	To promote good relations between the police and the community to support effective civilian oversight in the Western Cape
Baseline	Number of prioritised police precincts with strengthened and expanded neighbourhood watch structures (0)
Justification	This objective will contribute to the development of sound community police relations and promote civilian oversight and community trust in the Province
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; and National Crime Prevention Strategy, 1996 The achievement of this objective will contribute significantly to the Provincial Strategic Objective to "reduce crime", "maximising social cohesion" as well as indirectly playing a role in "alleviating poverty".

8.2 Resource considerations

Programme 2: Secratariat for Safety and Security						
Sub-programme R'000	Audited 2007/08	Audited 2008/09	Adjusted Main appropriation 2009/10	Medium-term estimate		
				2010/11	2011/12	2012/13
1. Programme Leader-ship	1 003	1 133	1 600	1 692	1 811	1 935
2. Crime Prevention Centre	34 698	36 758	38 521	33 969	30 606	28 427
3. Community Liaison	11 602	10 796	9 60027	10 178	10 658	11 341
4. Compliance Moni-toring & Investiga-tion	2768	3 996	4 750	6 297	9 609	13 130
5. Safety Information Research	4 498	5 092	5 203	11 862	14 627	16 538
	54 569	57 775	59 674	27 90	67 311	71 371

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
There is a shift in the budget al-location within the Programme to facilitate the shift in the focus towards civilian oversight.	Consequently, all re-sources would have to be reconfigured in line with these new organisational development demands.	The strategic plan is premised on understanding that the resources will be directed to implement Pro-gramme 2's core mandate of over-seeing policing, designing safety models, providing research and analysis and promoting community partnerships in the Western Cape.

8.3 Risk management

Risks that may affect the strategic objectives	A paragraph describing it	How does the department intend to mitigate its effects?
Information not easily accessible	The lack of an Integrated Infor-mation Management System is complicating the access to and analyses of information to de-fine safety threats	The development of such a system is proposed if budget allows
The public liability of community volunteers as members of CPF's and NHW's	The public liability through the participation of community vol-unteers as members of CPF's and NHW's has been a concern for the department,, since many volunteers over years have been injured and or loss their lives in the line of voluntary duty. The liability of these volunteers re-mains a concern and therefore the protection in the form of a basic insurance cover to the vol-unteers is important.	The development of a stan-dard policy in respect of community volunteers
Community police forums not clearly understand their role and functions in terms of oversight over the police	The fact that CPF's do not clearly understand their oversight role over the police, neglect the re-sponsibility of effective civilian oversight over the police and it is detrimental towards improv-ing good community police re-lations.	Reviewing and improving training capacity for commu-nity police forums by amend-ing the training content for CPF's to focus on the civilian oversight function of CPF's over the police

Limited human resources and resource capacity	A work study report suggested that the Directorate: Compliance Monitoring and Investigation was under resourced in terms of personnel. With the envisaged bolstered inspectorate function, this essentially means that the issue of human resources has to be addressed if the Directorate is to deliver on the new mandate.	This limitation can be resolved if the budget allows
Lack of analysis and information interpretation skills	Currently there is a lack in terms of ICT and human resources capacity to do analyses of and identifying patterns and threats.	This limitation can be resolved if the budget allows with the procurement of the necessary ICT hardware and software programmes and training
Integrity of police information (statistics)	The collection of data by law enforcement agencies has been an area of concern with regard to its accuracy. Without proper and accurate statistics it will impossible to evaluate police performance	A study on various aspects of information integrity is being planned. The outcome of this study will be a better understanding of crime statistics and recommendations on the improvement of systems to ensure a better reporting of crime statistics.
Accessibility of police performance information	Accessing contemporaneous police information to effectively oversee law enforcement is problematic. Furthermore, the SAPS has a computerised performance information system that the Department need access to in order to monitor and evaluate police performance.	Communicating the information needs to SAPS, resolving problems with access during formal meetings, and requesting access via a live linkage to the SAPS performance management system will resolve the issue.

9. PROGRAMME 3: SECURITY RISK MANAGEMENT

The purpose of the Programme is to manage the entire security risk functions, for the Provincial Government of the Western Cape. It consist of three (3) Sub Programmes namely Leadership and Support, Provincial Security Operations and Security Advisory Services. The Programme provides security in the PGWC in respect of employees, visitors and property as well as rendering advisory services to all PGWC Departments regarding security matters.

The organisational readiness of the programme will be revisited to ensure the structure is able to deliver on providing holistic security and risk management solutions to all client departments. The programme seeks to develop a uniform and total understanding by all role players of what constitutes an integrated security and risk management model for the PGWC after which responsibility and accountability will be tied down.

Reduction of security breaches in the PGWC:
With the maximising of the security services, access to PGWC premises will be enhanced in order to minimise theft. Enforcement of prescripts will result in better control over state assets. The baseline is zero (0) as this is an entirely new strategic objective however baseline data for the number of reported security breaches does exist. These reported security breaches were not fully assessed in the past therefore the baseline is zero. The proper investigation of reported breaches will be conducted and the implementation of countermeasures will create a secure environment.

To ensure compliance and accountability to security risk regulatory and policy prescripts in the PGWC:
The aim of this strategic objective is to increase the levels of compliance and provide mechanisms to enforce compliance with security risk regulatory framework which ultimately contribute to the reduction of crime. The baseline is zero (0) as this is an entirely new strategic objective based upon new targets that have been set. The development of a compliance and accountability framework has not been attempted before. The compliance and accountability framework will be developed to assist and support Heads of Departments in executing their managerial duties and responsibilities to ensure compliance.

9.1 Strategic objectives

Strategic Objective 3.1	Reduction of security breaches in the PGWC
Objective statement	Reduce the number of security breaches in respect of theft and unauthorised access at PGWC facilities.
Baseline	0 reported security breaches assessed
Justification	This objective will contribute towards the containment of theft and unauthorised access, utilisation of provincial assets, information and safety of internal and external stakeholders
Links	It will contribute directly towards the provincial strategic objective of reducing crime and the departmental goal of maximising the safeguarding and protection of employees, stakeholders, information and assets of the PGWC, the MISS and the Transversal Security Policy. It will enhance the integrity of supporting functions within departments

Strategic Objective 3.2	To ensure compliance and accountability to security risk regulatory and policy prescripts in the PGWC
Objective statement	Increase the level of compliance by all Departments in respect of personnel, information, document, communication and physical security through the conducting of security appraisals amongst others.
Baseline	compliance and accountability frameworks
Justification	This objective will contribute towards the mitigation of risks towards personnel, information, document, communication and physical security
Links	It will contribute directly towards the provincial strategic objective of reducing crime and the departmental goal of maximising the safeguarding and protection of employees, stakeholders, information and assets of the PGWC, the MISS and the Transversal Security Policy. It will enhance the integrity of supporting functions within departments

9.2 Resource considerations

Programme 3: Security Risk Management						
Sub-programme R'000	Audited 2007/08	Audited 2008/09	Adjusted Main appropriation 2009/10	Medium-term estimate		
				2010/11	2011/12	2012/13
1. Programme Leadership	1 219	2 627	1 385	2 765	2 993	3 195
2. Provincial Security Operations	17 813	23 904	23 26010	32 060	34 656	38 477
3. Security Risk Advisory Services	4 913	5 999	6 255	8 151	8 740	9 326
	23 945	**32 530**	**40 000**	**42 976**	**46 389**	**50 998**

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
This programme shows an increase of 5.72 per cent for 2010/11 compared to the revised estimates for 2009/10. For the MTEF period 2011/12-2012/13 the expenditure increase approximately with 7.87 per cent. These increases are in line with the provincial treasury guidelines for inflationary increases. Sub Programme 3.2: Security Advisory Services show a 30.72 increase for 2010/11 if compared to the revised estimates. The increase is necessary to ensure that the sub programme address it's core mandate to improve security compliance by all department in the PGWC.	The number of key staff being the Security Officers increased from 90 to 209 due to operational requirements.	The appointment of contract security officers will be required to minimise theft at buildings in the PGWC

9.3 Risk management

Risks that may affect the strategic objectives	A paragraph describing it	How does the department intend to mitigate its effects?
Implementation of the Provincial Transversal Security Policy	Lack of commitment and challenges with regards to the interpretation of policy prescripts	The development of an accountability framework and ensuring of compliance as well as the establishment of a provincial consultative form.
High turn over of Personnel	Due to the relative scarcity of trained security advisory personnel, newly trained staff members are being lost/pouched to other Provinces and/or Parastatals.	Develop a succession plan
Accommodation - location of departments in various buildings and design (open plan) – shared accommodation by different tenants	The Department of Transport and Public Works being the leading role player acquires accommodation for Provincial Departments. Most of the time the accommodation is shared with private tenants and it compromises security and limit enforcement of prescripts.	Consultation with Department of Transport and Public Works
Inter dependency/related services	Effective and sustainable service delivery to client departments is dependant on the level of quality of service provided by stakeholders i.e. Vetting by NIA.	Greater partnership management will be pursued with related agencies and role players.

10. PROGRAMME 4: TRAFFIC SAFETY PROMOTION

The purpose of the Programme is to promote traffic safety by law enforcement services, facilitating road safety management, education and awareness and providing training and development opportunities to all traffic policing officials including the Metropolitan Police and other law enforcement officials.

The Chief Directorate will continue to accelerate the implementation of the Road Safety Strategy to further reduce the number of fatalities on our roads by:

- Facilitating greater integration and co-operation between this Department and the Department of Transport and Public Works as well as Local Government to address the challenge of Road Safety in the province. The latter will include engaging communities to ensure that Road Safety is part of the Integrated Development Plans (IDP) of the Metropole and Municipalities.
- Continuing traffic law enforcement on a 24 hour/ 7day work week basis on provincial and national roads of the province;
- Coordinating the compilation, implementation, monitoring and evaluation of integrated Road Safety Law Enforcement plans throughout the province;
- Traffic Law Enforcement, placing special focus on driving under the influence of alcohol and offences related to public transport.

The absence of a regulatory framework for integrated and co-ordinated traffic management systems and processes in the Province presents considerable challenges. The Chief Directorate will pursue preparations for the creation of such a framework. A strategy for the holistic management of the service will be developed as a point of departure. The existing Road Safety Strategy will form the basis thereof. This will include the building in of performance agreement measures to ensure universal adherence to outcomes by all officials. In the interim, existing fora for liaison will be utilised. These fora include the Provincial Transport Committee (PROVCOM), the Provincial Transport Technical Committee (PROVTECH) inclusive of the Provincial Road Traffic Management Corporation (PRTMC) and Ministerial Committee of Transport (MINMEC) structures within which road safety as a collective operates. This will result in provincial norms and standards, effective quality assurance and integrated, co-ordinated, targeted traffic interventions.

There is a need for greater accountability in respect of participation in structures such as the Provincial Road Traffic Management Coordinating Committee (PRTMCC) and the objectives of these structures. The programme seeks to encourage the relevant agencies to institutionalise participation in these structures utilising their respective performance management processes. The existing IGR and MTEC processes will also be utilized.

The realignment of functions within the Directorate Road Safety is necessary to capacitate the management of Road Safety by placing it on the agenda of coordinating structures such as the IDP's, CPF's and the PRTMCC's. Existing structures and processes that provide for consultation with stakeholders such as the Integrated Development Plan (IDP's), Integrated Transport Plan (ITP) and Community Police Forums (CPF's) will be accessed more extensively to ensure greater awareness of Road Safety challenges and to develop widely consulted responses to challenges at a localised level.

Central statistics repository for traffic statistics

The establishment of a centralised traffic related statistics repository for the Province is imperative not only to collate monitoring key statistics that may be used to inform the Road Safety Strategy or asses the impact of interventions, but also to provide pertinent information that will feed into the Burden of Disease trauma reduction strategy. It is thus imperative that the work towards establishing this repository gains momentum. The Department of Transport and Public Works as well as the Department of Health and other key role players will be involved in the development of the repository. The Department of Community Safety would be the most apt custodian of the repository since the traffic safety and traffic law enforcement functions rests with it. Cabinet has reiterated this through the relevant resolution.

Policing Public Transport Regulatory environment

The Modernisation Programme, which in an advanced stage, has caused the shift of the Public Transport Inspectorate (PTI) function from the Department of Transport and Public Works (DoT&PW) to the Department of Community Safety. In terms of section 33 of the Public Finance Management Act (PFMA) the function together with its budget has shifted to this Department.
The instances where multiple deaths were experienced, demonstrate that public transport is a key area which requires our focus. Fatal crashes involving commuters and farm workers regularly highlight the vulnerability of these sectors. Public Transport Inspectorate units were established in Cape Town (in partnership with the City) and in the Southern Cape (functioning from George) to focus specifically on this phenomenon.

This however has impacted on visibility and general law enforcement on the major routes due to shift of human resources and vehicles to these units. The nature of long distance public transport (especially

in relation to busses and taxis) further necessitates inter-provincial engagement to address challenges with regard to public transport along the major routes in and out of the province.

In order to access related resources vested in local authorities, such as vehicle testing centres, agreements will be entered into. Discussions with the Department of Transport and Public Works will be facilitated for the building of new weighbridges, impoundment and satellite facilities. There is also a need for the upgrading of current weighbridges to include impoundment and vehicle testing facilities.

It is also envisaged that the weighbridges be used as 24/7 Traffic Law Enforcement hubs to address the increasing GMT costs to use vehicles for patrolling purposes. This would also increase visibility at strategic points.

According to the Burden of Disease Strategy, alcohol is a major risk factor in terms of road trauma resulting in premature mortality. This is applicable to both drivers of vehicles as well as pedestrians. Accordingly law enforcement of alcohol related offences has been identified as a priority of the Department.

In order to impact on professionalism of and quality service delivery by traffic law enforcement officials of all spheres of government, a process to provide consolidated Traffic Training interventions for training and development in the province will continue to be facilitated. This process will focus on conducting specific needs assessment surveys at various local authorities and addressing the training needs through decentralised training interventions.

This co-operation will be facilitated by way of Memoranda of Understanding and the pooling and utilisation of related resources of all agencies from Province as well as local authorities. This will ensure uniform and standardised training, aimed at addressing specific needs and aligning training to the National Training Framework as directed by the Road Traffic Management Corporation. Formal training as well as specialised (short courses) training will focus on applied competence.

Emphasis on the placement of road safety matters on the IDP's of municipalities and also on the agendas of CPF's will contribute to greater public participation and involvement in Road Safety related matters.

The Directorate Traffic Training and Development is operating in an environment of constant change, which requires innovative thinking. Outcomes-based training, with the focus of applied competence, is in a process of implementation. The National Training Framework requires training colleges, which operate under the auspices of the Road Traffic Management Corporation, to implement the new Traffic Qualification as from 2011. This will in essence double the cost of training as the duration of Basic Traffic Officer Training will be extended from six months to one year. Workplace assessments as well as the building of Portfolio's of Evidence are labour intensive and require adherence to Quality Management Policies and Procedures. This will have the effect of an increased workload on the current personnel, as learners must be assessed individually during training as well as in the workplace.

Challenges

- Current resource projections places pressure on the functions at provincial level.
- Fragmentation of related functions and resources
- Implications of National Land Transportation Act (Act 5 of 2009) and AARTO
- Shared responsibility with local and other authorities and overlapping of areas.
- Data sources and statistical information fragmented

10.1 Strategic objectives

Strategic Objective 4.1	To establish a provincial traffic safety regulatory framework
Objective Statement	To develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes over the next five (5) year period.
Baseline	0 traffic safety regulatory frameworks
Justification	This will pave the way to ensure that there is a single authority that is accountable and solely responsible for specific geographical areas, a framework established to regulate the provincial and local government sphere in terms of accountability, cooperation and joint initiatives.
Links	The national RTMC and provincial PRTMCC, ProvTech and ProvCom structures will assist in alignment of functions and regulatory framework will lead to more seamless government service delivery. This will also be ancillary to the provincial strategic objective of reducing crime through intensified law enforcement operations.

Strategic Objective 4.2	**To provide a safe road environment**
Objective Statement	To maintain law and order for all modes of transport by providing consolidated, effective, efficient, integrated and aligned quality traffic policing services and strategies (law enforcement) of the regulatory environment applicable to all road users, including the monitoring of public transport and freight operators to ensure safety of commuters and overloading control along the road network for a focussed, sustained and uniformed law enforcement service in the Province over the next 5 years.
Baseline	4 monitoring reports
Justification	Service delivery will be enhanced, resources pooled, duplication avoided, a seamless service created contributing towards the reduction of road trauma.
Links	The achievement of this goal will contribute towards the provincial government's strategic vision of integrated Traffic Law Enforcement as well as greater synergy as promoted by national government and effective reduction in road trauma (Burden of Disease). Also linked to the National Road Safety Strategy. This will also be ancillary to the provincial strategic objective of reducing crime through intensified law enforcement operations.

Strategic Objective 4.3	**Professionalisation of Traffic and Municipal Policing agencies**
Objective Statement	To ensure a professional workforce with uniform norms and standards across the province by offering training courses based on assessment of needs and gaps analysis conducted.
Baseline	11 training courses
Justification	The quality of traffic and municipal policing is enhanced by the quality of training received by the individual traffic officers focussing on applied competence.
Links	The achievement of this goal will contribute towards the national and provincial government's strategic goal of promoting skills development and an efficient public service. This will also be ancillary to the provincial strategic objective of reducing crime through intensified law enforcement operations.

Strategic Objective 4.4	**To facilitate road safety education and awareness**
Objective Statement	To institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDCs, IDP's, CPF,s, ITPs LGMTECs, etc) that will contribute to change behaviour and attitudes of road users over the next 5 years
Baseline	230 educational and awareness interventions
Justification	The achievement of this goal will contribute towards forging meaningful partnerships in line with the provincial government's vision and will enhance public education opportunities that will lead to behaviour change to reduce road fatalities.
Links	Stakeholders (inclusive of communities) must increasingly be engaged to consider Road Safety in addition to other safety considerations raised on structures and in processes such as the EMDCs, IDP's/ITP's, LG MTEC processes, CPF's, liaison with all government spheres and involvement in the PROVTECH/PRTMCC structures. This will also be ancillary to the provincial strategic objective of reducing crime through intensified road safety education and awareness.

10.2 Resource considerations

Programme 4: Traffic Safety Promotion						
Sub-programme R'000	Audited 2007/08	Audited 2008/09	Adjusted Main appropriation 2009/10	Medium-term estimate		
				2010/11	2011/12	2012/13
1. Programme Leadership	920	1 215	1 520	1 659	1 752	1 870
2. Traffic Law Enforcement	80 271	96 951	114 538	117 323	127 326	131 087
3. Road Safety Management	5 568	6 326	6 441	6 947	7 428	7 919
4. Traffic Training and Development	10 023	10 453	12 061	13 010	13 694	14 569
	96 782	114 945	134 560	138 939	150 200	155 445

Expenditure Trends	Trends in number of key staff	Trends in number of key inputs
The Programme shows an average growth of approximately 4,67% over the MTEF period . The bulk of the resource allocation was allocated to the Sub Programme 4.2: Traffic Law Enforcement . Funding for this Sub Programme remain under-resourced due to the fact that the sub programme is personnel driven and it's operational costs are normally high.	Despite considerable pressure to do so, the programme will not seek to increase its establishment in the short term other than the filling of the current vacancies and those that arise due to staff turnover. Alternative deployment strategies are employed to ensure effective and efficient law enforcement on all provincial roads.	No additional vehicles will be purchased in the near future other than the replacement of existing vehicles.

10.3 Risk management

Risks that may affect the strategic objectives	A paragraph describing it	How does the department intend to mitigate its effects?
Lack of funding	Decrease in budget and increase in operational costs, results in vacant TLE posts not being filled in order to cover salary and GMT increases.	The reduction of personnel numbers will of necessity have to be considered to fund Compensation of Employees. Existing vacancies will thus not be filled. Currently vehicles are limited to 50 km per day which will have to be decreased even more. This visibility and patrolling function are being compromised which could affect the fatality rate on roads.

Loosing trained and experienced traffic officers to metro or local authorities	The Programme is continuously losing experienced officers to local authorities due to improved remuneration benefits at local government level which severely affects service delivery. A process was initiated on national level to investigate and re-evaluate the post levels of the various ranks in traffic law enforcement. This resulted in upgrades for level 5 to 6 and 9 to 10. The supervisory levels (7 and 8) remain a challenge.	Further processes have been initiated in national level to investigate various avenues to address the challenges regarding level 7 and 8.
Operating cost limits effective implementation of 24/7 service	Due to high operating cost (GMT) this service delivery area is limited due to officers being restricted to km travelled.	Alternative deployment strategies are being developed to focus on compulsory stops and 24hr checks and utilising the weighbridges as traffic law enforcement hubs.
Loosing trained and experienced training practitioners	The Programme is losing experienced practitioners in specific subject related fields due to better employment opportunities in the private sector.	New facilitators are fast tracked and will undergo rigorous facilitation training as well as in-service training in order to fill the gap.

PART C: LINKS TO OTHER PLANS

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

LONG-TERM INFRASTRUCTURE PLAN

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

Projects Name	Pro-gramme	Project description	Outputs	Actual 2008-09 '000	Pro-jected 2009-10 '000	Pro-jected 2010-11 '000	Pro-jected 2011-12 '000
Day to Day Maintenance	1	Maintaining of office buildings and state houses	Maintenance of state property	159	351	225	238
Maintenance of Electronic Access Control System	3	Ensure efficient operational access control system	Fully effective operational system	767	1,092	1,150	1,207
Upgrade and enhancement of the Electronic Access Control System	3	Revisiting of existing equipment (upgrade and enhancement)	To ensure interity and accountability	1,424	2,008	320	342
Total				**2,350**	**3,451**	**1,695**	**1,787**

12. CONDITIONAL GRANTS

Name of grant	NONE
Purpose	
Performance indicator	
Continuation	
Motivation	

13. PUBLIC ENTITIES

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
NONE				

14. PUBLIC - PRIVATE PARTNERSHIPS

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
NONE				

FOOTNOTES

[1]Section 207 (4) and (5) of the Constitution, with regard to Control of police service, reads:
(4) The provincial commissioners are responsible for policing in their respective provinces--
(a) as prescribed by national legislation; and
(b) subject to the power of the National Commissioner to exercise control over and
manage the police service in terms of subsection (2).
(5) The provincial commissioner must report to the provincial legislature annually on
policing in the province, and must send a copy of the report to the National Commissioner.

[2]These targets would be drawn from the Annual Police Plan provided timeously by the South African Police
Service.

[3]Section 206 (3) of the Constitution reads: "Each province is entitled – to monitor police conduct; to oversee
the effectiveness and efficiency of the police service, including receiving reports on the police service;
to promote good relations between the police and the community; to assess the effectiveness of visible
policing; and to liaise with the Cabinet member responsible for policing with respect to crime and policing
in the province."

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