



FOREWORD

This Annual Performance Plan (APP) is designed to support Provincial Strategic Goal 3: Increase Wellness, Safety and tackle Social Ills. This APP is focused on *implementation* of various innovative programmes developed by the Department of Community Safety (the Department). Over the last few years the most notable achievements are the Watching Briefs, the Western Cape Police Ombudsman, the Western Cape Community Safety Act no 3 of 2013 (WC Community Safety Act) and the Youth Work Programme in partnership with Chrysalis Academy. As a department we are confident in the value added to these programmes and will therefore, in the coming years, focus on their full implementation in support of our Vision, namely, to increase safety.

Increasing safety within the context of Provincial Government is guided by the framework for policing as set out in chapter 11 of the Constitution of the Republic of South Africa. Provincial Governments have no control over the day-to-day operations of the South African Police Services (SAPS) and that this function, as well as the other criminal justice functions, resorts under the control of National government. It is for this reason that the Province cannot direct its resources to traditional strategies to fight crime such as increased levels of visible policing, more detective services, improved prosecution rates, harsher punishments, and so forth.

For the sixth consecutive year, the Department has received a clean audit outcome. In the same year, the Department and its programmes have won numerous awards and accolades, including the *Gold Productivity Award* as well as being recognised by the National Department of Public Services as the "Best run provincial department" in its *National Batho Pele Awards*. The Department was also awarded Silver for the *Provincial Excellent Award* in the category *Best Implemented Programme/Project*.

The ethos of good corporate governance, excellence in administration and a department responsive and accountable to the needs of all communities is now well established within the Department.

The APP for 2016/17 is built on these achievements.

With the strategic goal as our guide, we will focus on addressing the harms associated with alcohol abuse, particularly interpersonal violence, in our priority communities. The transfer of the executive powers associated with the Western Cape Liquor Act and the Western Cape Liquor Authority (WCLA) to the Department as per proclamation published in the Provincial Gazette 7564 dated 12 February 2016, will strengthened the ability of the Department to affect changes to social harms associated with the consumption of alcohol.

The Department will continue, through the *whole-of-society* approach adopted and instilled in our daily activities, to support our law enforcement entities in the Province allowing them to do their work to the best of their abilities. We remain steadfast in highlighting that they need to be well-resourced and appreciated. We are committed to foster strategic partnerships with, and between, our communities, law enforcement agencies, spheres of government and safety partners in a united approach to realise safer environments in our province.

The Department will continue with its valuable work in our communities – reaching out to our youth with alternative opportunities to a life of crime, substance abuse or gangsterism. In this regard the work of the Chrysalis Academy, the Wolwekloof Academy, our partnership with the Northlink FET College and the religious fraternity in the Province are not only expanding in numbers, but in its success as well.

The Wolwekloof Youth Academy had its first youth intake in September 2015 and the second intake in November 2015. The Wolwekloof Youth Academy focuses on youth from rural areas and in so doing the Department is extending the services available to youth at risk to our rural communities in the Province and also addressing youth violence in these particular areas. The success of Wolwekloof is directly related to the dedication and performance of staff – both of which will be closely monitored and assessed.

We are resolute in our oversight and assistance to communities through the work of the Watching Briefs unit, the Office of the Western Cape Police Ombudsman, the deployment of our safety kiosks, as well as our professionalisation of, and assistance to, the Neighbourhood Watches (NHWs) and Community Policing Forums (CPFs).

The latter is a key focus as we approach the full implementation of the WC Community Safety Act. We look forward to safety service delivery in the Province which is professional, efficient and responsive. We trust that the implementation of all the recommendations of the Khayelitsha Commission of Inquiry will further assist with the professionalisation of policing service delivery across the Province and the building of effective relationships between the police and the communities they serve.

The plans, projects and performance targets set in the APP 2016/17 require our staff to serve with purpose. As we strive to do more with less under on-going public sector constraints, we appreciate the employees within the Department who not only take pride in their work but whose work remains beyond reproach, efficiently delivering an improved quality service to our communities.

I am confident that the hard work of the Department, together with the efforts of our safety partners, will see us deliver on the objectives we set out for ourselves in this document.



Executive Authority of the Department of Community Safety
Western Cape Minister of Community Safety, Mr Dan Plato
Date: February 2016

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety under the guidance of the Minister of Community Safety, Mr Dan Plato.
- Was prepared in line with the current Strategic Plan of the Department of Community Safety.
- Accurately reflects the performance targets which the Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2016/17.

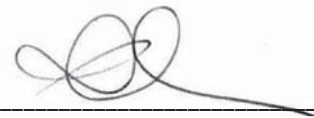
Mr Moegamat Frizlar
Chief Financial Officer

Signature: _____



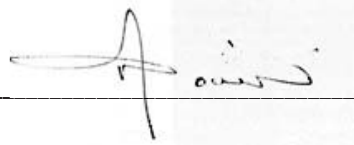
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Approved by:

Minister Dan Plato
Executive Authority of the Department of Community Safety

Signature: _____



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LIST OF ACRONYMS

AHR	Alcohol Harms Reduction
CPFs	Community Police Forums
CSIP	Community Safety Improvement Plan
DVA	Domestic Violence Act
EPP	Expanded Partnership Programme
EPWP	Expanded Public Works Programme
MEC	Member of the Executive Committee
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NHWs	Neighbourhood Watches
PNPs	Policing Needs and Priorities
SAPS	South African Police Services
SRM	Security Risk Management
WC Community Safety Act	Western Cape Community Safety Act
WCG	Western Cape Government
WCSSRMS	Western Cape Safety and Security Risk Management Strategy
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman



Strategic Overview

PART A: STRATEGIC OVERVIEW

1. VISION

A safer open opportunity society for all... building resilient communities responsive to safety needs

2. MISSION

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

3. VALUES

The core values of the Western Cape Government, to which the Department subscribes, are as follows:



Caring

To care for those we serve and work with



Integrity

To be honest and do the right thing



Accountability

We take responsibility



Responsiveness

To serve the needs of our citizens and employees



Competence

The ability and capacity to do the job we were employed to do



Innovation

To be open to new ideas and develop creative solutions to challenges in a resourceful way

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

Provincial governments have been assigned a number of policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa, 108 of 1996, as set out below:

- To determine the Policing Needs and Priorities for the province as per section 206(1) read with 206(2);
- To monitor police conduct as per Section 206(3)(a);
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per section 206(3)(b);
- To promote good relations between the police and the community as per section 206(3)(c);
- To assess the effectiveness of visible policing as per section 206(3)(d);
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);
- To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5);
- To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per section 207(6);

These functions are assigned (delegated) to the MEC of Community Safety as per section 206(4).

Also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer upon the Provincial Legislator.

Section 206, Constitution of South Africa Act 108, of 1996

Subsection (1) states: "A member of the Cabinet must be responsible for policing and must determine national policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives".

Subsection (3) provides that:

"Each province is entitled:

- a) to monitor police conduct;
- b) to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- c) to promote good relations between the police and the community;
- d) to assess the effectiveness of visible policing; and
- e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Subsection (5): "In order to perform the functions set out in subsection (3) a province –

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

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

66. (1) The WCG is entitled to —

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

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

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

Western Cape Community Safety Act (WC Community Safety Act), 3 of 2013

The Premier of the Province of the Western Cape assented to the Western Cape Community Safety Act (WC Community Safety Act) which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

The WC Community Safety Act provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Secretariat of Police and the Provincial Secretariat establishment in terms of the Secretariat of Police Act 2 of 2011. To date sections, 1, 2, 10 to 18, 24(1), 25, 26, 27, 28, 30(1), 31 and 33 of the WC Community Safety Act have been put into operation by proclaiming in the Provincial Gazette compliance to the provisions of section 33 of the said Act.

The remaining sections of the Act shall come into operation when the Regulations are finalised. Draft regulations have been published in the Provincial Gazette for Public comment (refer to the Provincial Gazette Extraordinary 7547 for more information):

- Monitoring, oversight and assessment of Police, section 4 (1)(a) to (c)
- Accreditation and support of Neighbourhood Watches, section 6 (1)
- Database and Partnership with community organisations, section 7 (1) (a)
- Integrated Information System, section 8 (6)
- Reporting by Police, section 19 (1) (a) and (b)

Civilian Secretariat for Police Service Act, 2 of 2011

The Act gives effect to Section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Western Cape Department of Community Safety is mandated, under the auspice of the Provincial Secretariat, as per section 17 of the Civilian Secretariat for Police Act to " *establish competencies and capabilities in its operations, to –*

- (a)(i) *monitor and evaluate the implementation of policing policy in the province;*
- (ii) *evaluate and monitor police conduct in the province;*
- (iii) *develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;*
- (iv) *assist the Civilian Secretariat with any monitoring and evaluation projects;*

- (b)(i) promote community police relations;*
- (ii) establish and promote partnerships; and*
- (iii) manage the enhancement of community safety structures with the province”.*

Control of Access to Public Premises and Vehicles Act 53 of 1985

- Safeguarding the premises, vehicles and contents thereof, including the people either therein or thereon;
- Access control of persons entering and exiting WCG premises and/or vehicles;
- Requiring persons to be examined should they have electronic or other apparatus in order to determine the presence of any dangerous objects in their possession or custody or under his control.

Minimum Information Security Standards Act

- Appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security;
- Business continuity plans

The Protection of Personal Information Act (POPI Act or POPI law)

- Sets conditions for how you can process information. It has been signed by the President and is law.

Private Security Industry Regulatory Authority 56 of 2001

- We need to ensure services procured on behalf of Western Cape Government and duties performed by Western Cape Government staff are in compliance with the Act.

Occupational Health and Safety Act

- Ensure that the work environment adheres to the Act in providing a healthy and safe of persons at work and persons making use of Western Cape Government buildings.

Western Cape Liquor Act 4 of 2008

- The Premier of the Western Cape approved the transfer of the executive responsibility related to the Western Cape Liquor Authority (WCLA) to the Minister of Community Safety under section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation to the administration of, and the powers and functions in terms of the Western Cape Liquor Act, 2008 and the regulations made thereunder. The Department performs an oversight role over the WCLA, ensuring that the timeframe and compliance submissions are met in relation to sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act, 2008

4.2 Legislative mandates

The Department is the custodian of the WC Community Safety Act, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below.

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)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

4.3 Policy mandates

Name of the Policy	Outline of key responsibilities it places on the department
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 Provincial Government of the Western Cape (PGWC).
Minimum Physical Security Standards (MPSS)	Regulates physical security in the Government, parastatals and key national points. The Department's responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department's core function.
Cabinet decision 313 of 1997 (23 July 97)	<p>Policy for funding safety and security projects that contains:</p> <ul style="list-style-type: none"> • Assessment criteria for registration of Community Police Forums (CPFs) in the Western Cape Province • Levels of authorisation • Conditions applicable to projects
National Development Plan, Chapter 12	<p>Role of the Department:</p> <ul style="list-style-type: none"> • The promotion of professional policing (thought effective oversight) • Build safety using an integrated approach) • Build community participation in community safety • Strengthen the criminal justice system • Demilitarize the police service
The Provincial Transversal Security Policy, 2005	<p>Regulates security environment within the PGWC</p> <ul style="list-style-type: none"> • Custodians of the policy and its universal implementation and compliance within the 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	<p>The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes, i.e. to:</p> <ul style="list-style-type: none"> • set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluate performance at the end of the financial year.

Name of the Policy	Outline of key responsibilities it places on the department
Integrated Development Plan (IDP) as prescribed	<p>The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows:</p> <ul style="list-style-type: none"> • Eradicating the development legacy of the past; • A mechanism to promote social equality; • A weapon in the fight against poverty and crime; • A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes • An instrument to insure more effective and efficient resource allocation and utilisation • A barometer for political accountability and a yardstick for municipal performance; fostering co-operative governance
Western Cape Safety and Security Risk Management Strategy (WCSSRMS)	<p>The strategy is designed to:</p> <ul style="list-style-type: none"> • Provide a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the Western Cape Government (WCG). • Enable the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. • Recognise short term opportunities and possibilities but more importantly to outlines a pathway for strategic governance of security related risks. • Transform our institutions into organisations which are much more resilient by attending to the relevant governance issues, systems, processes and structures that are required. • Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.
Watching Brief Programme 2014	<p>The Court Watching Brief Programme was institutionalised within the Department on 06 August 2014 (minute no. 138/2014).</p> <p>Cabinet confirmed on 6 August 2014, that the Court Watching Brief Programme must be a function of the Department and that the feasibility of establishing a Watching Brief Unit be investigated.</p>
Transfer of Executive responsibility for the Western Cape Liquor Act 2008 (WCL Act)	As published in the Provincial Gazette 7564 dated 12 February 2016.

4.4 Planned policy initiatives

- Function as the lead department in giving effect to the Alcohol Harms Reduction (AHR) Game Changer as adopted by Cabinet
- Assume the executive responsibilities for the Western Cape Liquor Authority (WCLA) as set out in the Western Cape Liquor Act, 2008
- Establishment of the Watching Briefs Unit as per Cabinet decision 138/2014 of 06 August 2014
- Implementation of the Expanded Partnership Programme (EPP) Web reporting
- Redesign of the matching grant funding model to CPFs
- Further implementation of the WC Community Safety Act, 2013 and in particular the accreditation of Neighbourhood Watch (NHW) structures, the promotion of safety partnerships which will be achieved through the design and introduction of the Community Safety Improvement Partnership (CSIP)
- Establishment of the Expanded Public Works Programme (EPWP) Central Database office to ensure the efficient appointment, deployment, payment and management of all EPWP beneficiaries
- Transferring the administration of NHW provisions of the WC Community Safety Act from Programme 2 to Programme 4 establishing links with SRM resources and capacity
- Facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS
- To build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS)
- Development and implementation of a transversal safety and security policy
- Strengthening the in-house security capacity

5. UPDATED SITUATIONAL ANALYSIS

The Provincial Economic Reviews and Outlook (PERO) 2015, in its mid-year population estimates, reflected the Western Cape population at approximately 6.2 million people, representing roughly 11.3 per cent of the national population¹.

According to the 2014 Victim Survey, more than half (51.7%) of Western Cape households indicated that they feel that violent crime increased, as opposed to the 41.3% of the National households. The overwhelming majority (85%) of Western Cape households singled out drug-related matters as the reason why crime is committed and this surpasses the national household rate of 75%.

According to research undertaken by Sustainable Livelihoods in 2012, it is estimated that there are approximately 25 000 illegal liquor outlets in the Western Cape. The Medical Research Council (MRC) calculations put the cost of liquor-related violence, drunk driving and other alcohol related injury and illness at around R6 billion per annum in the Province (covering medical costs, emergency services, legal services, and infrastructure damage) (Parry, 2009).

A study by the Institute for Security Studies (ISS) in 2014 defined Cape Town as an area with the highest drug use in South Africa. The Western Cape Province accounts for 33.2% (88 731) of the total drug related crime cases (266 906) reported in the country in 2014/15.

The National Development Plan (NDP), chapter 12, provides important guidelines to be followed by Government in "Building Safer Communities". These guidelines, and in particular those relating to Provincial Governments, includes; improved integration within the Criminal Justice Sector, improved levels of professional policing, broad-based community involvement in building safety and the strengthening of community structures such as Community Police Forums (CPFs).

The Provincial Government has extensive powers within the Constitutional framework to contribute to the safety of communities by fulfilling a number of functions, including the following;

- Determining the policing needs and priorities of communities in that province;
- Monitoring police conduct;
- Overseeing the efficiency and effectiveness of police;
- Dealing with complaints against poor service delivery by the police;
- Promoting good relationships between the community and the police; and
- Owners or landlords of public buildings and spaces ensuring safety at those buildings or spaces.

Although the Department is not directly responsible for the arrest and or prosecution of criminals in the Province, it has developed strategies and policies that will contribute toward increasing safety. The Department has developed a Service Delivery Model aimed at increasing safety as guided by the framework for policing as set out in chapter 11 of the Constitution of the Republic of South Africa.

The Western Cape Government (WCG) has adopted the Provincial Strategic Plan (PSP) and the Department

1 Western Cape Provincial Treasury, Provincial Economic Review and Outlook (PERO) 201

of Community Safety (the Department) is aligned to the new transversal strategic goals of the WCG, specifically Provincial Strategic Goal 3 (PSG 3): "Increasing Wellness, Safety and Tackle Social Ills" with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

On the 10th February 2016, under section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998), the Premier transferred the executive responsibilities of the Western Cape Liquor Authority (WCLA) to the Department in terms of the Western Cape Liquor Act, 2008 and other regulations made thereunder, to the Provincial Minister of Community Safety.

The Department has developed a service delivery model, **Community Safety Improvement Partnership (CSIP)**, conceptualised and branded through the lenses of the *'whole-of-society'* concept. The CSIP incorporates integrated methodologies both intra departmental and intra governmental, with a specific focus on the Criminal Justice Cluster.

The Department partners with main role-players within the field of safety, namely the South African Police Service (SAPS), the municipalities, the CPFs, the Neighbourhood Watch (NHW) structures, religious fraternities, Non-Government Organisations (NGOs) and Community Based Organisations (CBOs). The Department also participates in the Joint Planning Initiatives process between provincial and local government. The CSIP utilises the Policing Needs and Priorities (PNPs) as a base to launch in communities, across Government spheres, within the Justice Crime Prevention System and with other role stakeholders to develop joint local safety plans to be signed by SAPS, CPFs clusters and the local municipalities.

The CSIP planning is done through the PNPs process (as mandated by section 206 (1) and (2) of the Constitution of the Republic of South Africa, read with section 17 of the WC Community Safety Act) which culminates in the drafting of a local safety plan, as well as a process aimed at the signing of a Memorandum of Understanding (MoU) with each municipality.

The CSIP key outcomes further cascaded in the APP are to:

- Promote professional policing through effective oversight;
- Make all public building and spaces safe;
- Establish viable safety partnerships within communities; and
- Implement Khayelitsha Commission Recommendations.

The outcomes are measured by the following high level PSG 3 indicators viz a:

- decrease in the number of alcohol-related mortality rates in priority communities (interpersonal violence);
- percentage of people in priority communities reporting that they are feeling safe (safety confidence index); and
- percentage reduction in Serious Violent Crime (SVC) and domestic violence reates.

The milestones will be driven by the following **key processes and projects** reflected in programme performance in Part B of the APP:

Promotion of professional policing through effective oversight;

The Department has the responsibility for the implementation of the WC Community Safety Act. Significant progress has been made with the implementation and practices with some sections viz, establishment of the Western Cape Provincial Police Ombudsman, the monitoring of police conduct and efficiency and the establishment of partnerships. The regulations to support the act are still in progress. To date sections, 1, 2, 10 to 18, 24(1), 25, 26, 27, 28, 30(1), 31 and 33 have been promulgated.

The Department aims to improve the impact of available policing and safety resources within the Province, by firstly; using consultative processes to determine the PNPs and secondly by influencing the allocation and deployment of such policing and safety resources aligned to the needs and priorities that exist within 16 Police Clusters. These processes culminate in the integrated safety plans in partnership with the South African Police Service (SAPS), CPFs and NHWs.

The Department has institutionalised the Watching Briefs project as per the Cabinet decision 138/2014 of 06 August 2014, with a staff compliment appointed to monitor the high profile cases such as murder and rape. The Department envisages rolling out the programme to at least 25 courts in the 2016/17 financial year, including the courts serving Khayelitsha.

To make all public buildings and spaces safe;

Key to building resilience amongst people and institutions to deal with the safety challenges within that area is the need for Government facilities to be perceived to be safe and effective spaces. The approach of the Department to ensure the integration of services is guided by the *whole-of-society* concept as it is defined within the broader strategy to increase safety for all. At the risk of oversimplification, the *whole-of-society* concept translates into "*building safety not for the community but rather with the community*". The focus is on ensuring that Government Departments are responsive to the safety needs of communities, that efficiency is enhanced through integration of security services, that viable partnerships are established to facilitate such an integrated response for safety and that communities are included in structures created to work for safety within that particular community.

To establish viable safety partnerships in communities;

The Expanded Partnership Programme (EPP) has been designed to increase safety by supporting the CPFs to perform their statutory functions as set-out in section 18 of the South African Police Service Act of 1995. To incentivise CPFs to participate in the EPP, the Department provides them with funding based on the level of compliance measured against a set of predetermined standards of service delivery. Additionally, during 2015/16, the Department has trained and deployed youth who have completed the Chrysalis Youth Development Programme to various CPFs in an effort to support the CPFs with their administrative duties via the Expanded Partnership Works Programme (EPWP).

The Department continuously supports the sustainability of the Chrysalis Academy programme and has accelerated the readiness of the Wolwekloof Community Safety Academy. The programme aims to couple communities to particular youth safety skills development training with community service assignments in partnership with local municipalities and relevant strategic partners via the EPWP.

A key Youth Development and Partnership Programme have been housed in the Youth Safety Religious Programme (YSRP). It builds on the existing partnership with the religious sector aimed at co-producing community safety activities to engage communities and keep them off the streets during school holidays and the festive season period. This programme is limited to registered institutions within the religious fraternity who subscribe to a particular set of governance criteria.

The demand for safety kiosks in the Western Cape has necessitated a strategic rethink regarding their deployment. The Department has partnered with the City of Cape Town and Law Enforcement in the deployment of Safety Kiosk's in priority areas in to create safe areas within those communities. This project will employ Youth via the EPWP and deploy them to beaches identified by the City of Cape Town over the festive period. These Safety Kiosks continue to provide communities with a visible access point to law enforcement, provide basic services such as certification of documents and reliable communication with emergency services and law enforcement.

The Department also employs graduate and PAY interns as well as EPWP workers in alignment to PSG 1

“Create opportunities for growth and jobs”.

To implement the Khayelitsha Commission Recommendations;

The work of the Khayelitsha Commission of Inquiry into allegations of police inefficiency and a breakdown in relations between SAPS and the Community of Khayelitsha represents a significant investment by the WCG in increasing safety to the people of Khayelitsha. To maximise the effect of this investment the WCG shall continue in its efforts to ensure that the recommendations contained in the report are implemented and by using the knowledge reflected in the report to strengthen current safety models in other communities. Cooperation by SAPS remains a pre-requisite to the implementation of the recommendations.

The Department will facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS. The Department co-chairs the Khayelitsha Joints Forum which was established by the SAPS Cluster commander as a mechanism to implement the recommendations together with relevant stakeholders. The Department also chairs the sub-forum on alcohol and participates in several of the key sub-forums which have specific mandates to implement the recommendations (such as youth gangs, vigilante violence and domestic violence). Furthermore, in August 2015, the Premier of the Western Cape and the National Commissioner of SAPS established a Task Team consisting of senior SAPS members and DoCS staff to review the implementation of the recommendations, and to develop a Memorandum of Understanding between the SAPS and the Department. The work of the Task Team will continue in the 2016/17 financial year.

In order to improve safety in the community, the Department will deploy safety kiosks in identified hotspot areas in Khayelitsha, and facilitate training and accreditation of NHWs. The Department has also prioritised the capacitation of CPFs at the three police stations in Khayelitsha through the allocation of Chrysalis graduates to add administrative support. The training of CPF and NHW members on their roles and responsibilities and reporting through the EPP, as well as training them on their responsibilities in terms of the Domestic Violence Act has also taken priority.

Alcohol Harms Reduction (AHR) Game changer

The Department has further been assigned responsibility by the Cabinet Bosberaad in August 2015 to lead the Alcohol Harms Reduction (AHR) Game Changer in PSG 3, which comprises two priority interventions, namely: Community Based Intervention, and to Influence Alcohol Policy. The main partners of the project are the Violence Prevention through Urban Upgrading (VPUU) and the Delivery Support Unit and the City of Cape Town. Other key partners include SAPS, Department of Health, The WCLA and the Department of Social Development.

The AHR project will focus mainly on the following pilot sites during 2015/16:

- Gunya (Nyanga/Gugulethu) (Ward 39);
- Drakenstein Paarl East (Smartie Town and Fairyland); and
- Khayelitsha (Lingeletu West).

The sites were selected due to the high levels of alcohol abuse and prevalence of contact crime including domestic violence. The areas are either urban or rural and have relatively good neighbourhood watch structures. In addition, each area has a champion in the Neighbourhood Watch to make the piloting of the AHR project possible.

In November 2005, the organisational structure and establishment of the Chief Directorate: Security Risk Management (SRM) was approved by Cabinet (cabinet minute 273/2005). This mandate created and centralised management capacity to champion the strategic development of the function and compliance to policy imperatives such as the Minimum Information Security Standards (MISS) and still guides the functions

performed by SRM.

Further to this, the Transversal Security Risk Management Strategy was adopted by Cabinet in 2013. The 2013 Cabinet endorsement of a “Strategy and Action Plan” to improve the safety of WCG institutions introduced a new paradigm. The Department remains responsible for championing this strategy ensuring a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities. Key to building such resilience is the need for government facilities to be perceived as safe and effective spaces. The Transversal Safety and Security Risk Management Strategy was adopted as a methodology striving towards greater resilience within WCG institutions. The Strategy enables the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

The WCG has 13 departments and a staff compliment in excess of 80 000 accommodated in more than 2 300 facilities. These departments are voted considerable funds and are the custodians of high volume assets. Departments either directly or indirectly interface with the public in providing services. In order to mitigate the security risks confronting provincial government, it is necessary to have a good understanding of threats and how and where they present themselves within our operating environment.

The development of Safety Plans that respond to the Security Risk Assessments is a key process recognised as critical by auditing institutions. The Department of Community Safety is central in ensuring that Departmental Security Committees are strengthened, enabling departments to proactively manage the associated risks and thus become more resilient.

Departments are more aware of the impact of security risk on their ability to deliver on the core mandate. This has resulted in departments registering security risk on their departmental risk registers and thus mainstreaming the management of security risk. This is a development occasioned by the Provincial Strategic Risk Management (PSRM) Strategy.

5.1 Performance environment

The WCG has adopted the PSP. The Department is aligned to the new transversal strategic goals of the WCG, specifically PSG 3: "Increasing Wellness, Safety and Tackle Social Ills" with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

The Department is also faced with the challenge of restructuring its programmes based on the safety demands and needs within the Western Cape. These include the implementation of WC Community Safety Act; the implementation of Western Cape Safety and Security Risk Management Strategy (WCSSRMS) which was approved by Cabinet, the implementation of the transversal PSG 3; Cabinet approved VPUU/RSEP programme and the implementation of some of the Khayelitsha Commission of Inquiry recommendations.

To date sections 1, 2, 10 to 18, 24(1), 25 to 28, 30(1), 31 and 33 of the WC Community Safety Act, 2013 have been put into operation by means of a proclamation signed by the Premier as per section 33 of the Act. It is envisaged that the regulations required to put the remaining sections of the Act into operation will be published during this financial year and the Act will be fully implemented.

The Implementation Evaluation of the EPP conducted by the Department attests to the fact that many CPFs are not yet fully functional. Some are not fulfilling the basic activities set out for CPFs such as regular meetings and visits to the police station. An independent evaluation, designed to support CPFs, was conducted on the EPP. The overall finding of this evaluation was that *"The payment for delivery model introduced by the EPP acts as a powerful incentive for CPFs to perform the required activities, which in turn makes them more efficient and effective. According to CPFs, it has brought much needed structure and guidance for CPFs to perform their statutory functions, which is a testament to its relevance. The EPP funding incentive has encouraged CPFs to establish closer relationships with registered members and SAPS local stations, to gain a deeper understanding of the police operational framework, as well as to perform their police oversight role in a more effective way. While friction with non-management staff still exist, they could be mitigated through more formal introduction and training of SAPS members on the EPP"*. Other operational deficiencies highlighted include poor communication channels, lack of regular feedback and contact from and with the Department.

The Department has institutionalised the Watching Briefs Programme as per the Cabinet decision 138/2014 of 06 August 2014, with a staff complement appointed to monitor the high profile cases such as murder and rape. The Department envisage rolling out the programme to at least 25 courts in the 2016/17 financial year, including the courts serving Khayelitsha, Gunya (Gugulethu/Nyanga) and Paarl East. The Watching Briefs reports resulted in some of these cases being placed back on the court rolls and disciplinary action taken against South African police officers for not performing their tasks. For the period 1 April 2015 to 31 September 2015 the Unit reported on 112 cases and SAPS instituted disciplinary action in 18 cases.

The regulations required under the Civilian Secretariat for Police Act 2 of 2011 have not yet been issued by the National Minister of Police. This is creating a policy gap in particular as it relates to the expectations of the Department to 'facilitate the effective functioning of the CPFs and Boards' as set out in section 5 (i) of the Act.

With the attempt to greater service delivery between provincial and local government via the Western Cape Delivery Plan (WCDDP)/Joint Planning Initiatives (JPI) the Department crowds in its services via an integration methodology viz the CSIP. The CSIP, as afore mentioned represents the total of all the projects of the Department, aimed at increasing the safety within a community in a measurable manner. One of the aims of the WC Community Safety Act is to encourage and assist communities in making safety everyone's

2 Western Cape, Department of Community Safety (2015): Implementation Evaluation of the Expanded Partnership Programme; Summary Evaluation Report; p 7

responsibility. The Act seeks to regulate NHWs in terms of Section 6 by way of accreditation, training, provision of funding and equipment. The accreditation and capacitation of the NHW function is transferred from Programme 2 (Civilian Oversight) to Programme 4 (Security Risk Management) with effect from 1 April 2016. Programme 4, Security Risk Management (SRM) has been tasked to facilitate the accreditation of NHWs as required in terms of the Act. A business process map has been developed. This is still in draft format and requires resourcing.

SRM is expected to continue to deliver on its mandate. The expectations of which have been clearly communicated by the Auditor-General of South Africa (AGSA), Standing Committee and Internal Audit on SRM; to lead the safety and security function within the WCG. In order to comply with the performance audit findings and recommendations by the AGSA, it is expected that SRM conduct safety and security risk assessments for all WCG institutions and facilities (in excess of 2000) and assist these institutions and facilities with the drafting of security plans. Implementation Plans have to be developed and facilitated and is being progress monitored.

The pro-forma Service Level Agreement (SLA), as one of the measures to manage compliance with contractual obligations on the side of the security service providers, has been revisited. The role of the Department to drive the safety and security agenda transversally has been re-emphasised.

The Programme facilitated the Information Security Audits conducted by the State Security Agency (SSA). Most of the SSA information security appraisals of provincial departments have been concluded and final reports are awaited.

The strategic thrusts incorporated in the Security Risk Management Strategy will take longer to implement. The constraints on the Medium Term Expenditure Framework (MTEF) budget planning resulted in internal re-alignment of resources to ensure funding of existing personnel capacity and key contracts in the outer years.

The transversal nature of the SRM function necessitates us not compromising the Department's capacity and role to manage safety and security risks confronting WCG Departments and to provide the strategic leadership expected.

Alcohol Harms Reduction (AHR) Game Changer

During the determination of the PNPs in the Province alcohol abuse was cited as one of the factors which contribute to violence in the community. The WCG identified alcohol abuse as one of the Game Changers to bring about a safer society. The Department was assigned the responsibility by the Cabinet Bosberaard in August 2015 to lead the AHR Game Changer.

It is recognised that the Western Cape has a long history of alcohol abuse with diverse drinking habits amongst different people contributing to a lack of detailed information to inform interventions. The Western Cape further recognised that without strong community participation and partnerships and sufficient up to date information, any invention is doomed to failure. The existing partnerships between the Department and the local municipalities, CPFs and the VPUU, (where they are active) will be used to co-fund interventions and mobilise communities to collect and update existing data on the local liquor use and trade to inform interventions.

The AHR Game Changer aims to reduce personal injuries through a number of interventions. These include: regulation and monitoring of liquor outlets through capacitated NHWs; offering incentives to communities/ liquor outlets and creating barriers to expansion of the liquor trade. The strategy will be piloted in three sites in the 2015/16 financial year in Gunya (Gugulethu/Nyanganga), Khayelitsha and Drakenstein in Paarl East. Thereafter the project will be rolled out to ten areas in 2016/17 and in more areas in 2017/18. The Department in collaboration with the Department of the Premiers Delivery Unit participates in a Community

Based Action Stock take meeting every six weeks. The meeting discusses subjects such as trading near schools, trading hours of liquor outlets, advertising at unlicensed outlets, norms and standards of unlicensed outlets and disruption strategies of the alcohol economy.

The Western Cape Liquor Authority (WCLA) previously resided within the responsibility of the Provincial Minister of Economic Opportunities. The Provincial Cabinet ratified a submission to transfer the executive responsibility for the WCLA to the Provincial Minister of Community Safety as from 1 April 2016. The Department will be responsible to exercise oversight in terms of compliance to the Western Cape Liquor Act, Chapter 4, (28)(3) and (29)(3).

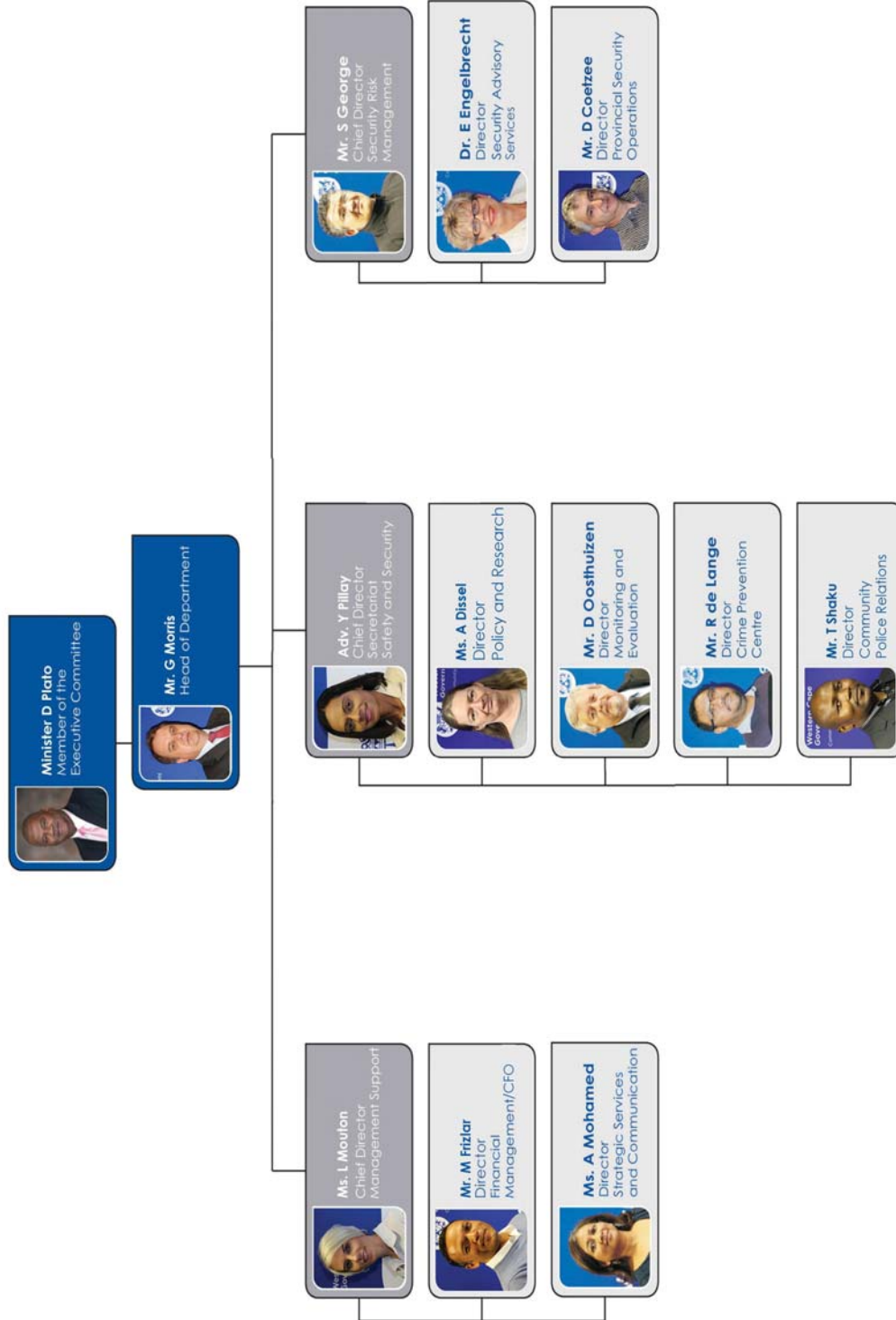
The WCLA is not a provincial department. It is a provincial public entity as defined in the Public Management Finance Act, 1999 (Act no 1 of 1999) and falls outside the jurisdiction of the Public Service Act.

The main function of the WCLA is to regulate the retail sale (liquor licensing) and micro-manufacturing of liquor in the Province.

The extremely high level of alcohol abuse can, in the main, be attributed to the easy availability of alcohol and the fact that unregulated/unlicensed outlets sell alcohol to minors. It is estimated that 24 000 illegal outlets are operating in the Western Cape, especially in those areas which are most at risk.

The aim of the Department in collaboration with the WCLA, through the AHR Game Changer, is to reduce the number of illegal shebeens trading without a liquor licence.

5.2 Organisational environment



The Department is structured with four budget programmes namely, Management Support, Civilian Oversight, Provincial Policing Functions and Security Risk Management. Each Programme is managed by a Chief Director and divided into Sub-programmes which are managed by Directors. However the Programmes Civilian Oversight and Provincial Policing functions are managed by one Chief Director. The organogram above depicts the organisational structure of the Department.

The accreditation and capacitation of the NHW function will be transferred from Programme 2 (Civilian Oversight) to Programme 4 (Security Risk Management) with effect from 1 April 2016. Programme 4, Security Risk Management has been tasked to facilitate the accreditation of NHW's as required in terms of the Act. As already mentioned, a business process map, which requires resourcing, is being developed.

Further to this, the Department has been tasked to be the lead department in giving effect to the Alcohol Harm Reduction (AHR) Game Changer as adopted by Cabinet and to assume the executive responsibilities for the Western Cape Liquor Authority (WCLA) as set out in the Western Cape Liquor Act, 2008, Cabinet Resolution 6-1-1.

The Department also employs graduate and PAY interns as well as EPWP workers in alignment to the Provincial Strategic Goal 1 (PSG 1) "Create opportunities for growth and jobs". The interns and EPWP workers assist in closing the gap created by the vacancy rate in the Department.

Table 1 – Employment and vacancies by Programme as at 01 February 2016

Programme	Number of posts on approved establishment*	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	90	78	13.3%	6
Provincial Secretariat for Police Service	95	80	15.8%	7
Provincial Policing Functions	11	11	0.0%	4
Security Risk Management	160	135	15.6%	0
TOTAL	356	304	14.6%	17

*Funded posts

Table 2– Employment and vacancies by salary bands as at 01 February 2016

Programme	Number of posts on approved establishment*	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (1 – 2)	1	1	0.0%	0
Skilled (3 – 5)	110	97	11.8%	4
Highly skilled production (6 – 8)	123	105	14.6%	3
Highly skilled supervision (9 – 12)	107	87	18.7%	9
Senior management (13 – 16)	15	15	0.0%	1
TOTAL	356	305	14.3%	17

*Funded posts

Note: A total of 43 interns were employed as at February 2016

5.3 Description of the strategic planning process

The Department has been meeting on a monthly basis to discuss the developments and implementation of the Provincial Strategic Plan 2014/2019 as it is tasked with the implementation of the PSG 3 which aims to “increase wellness, safety and tackle social ills”.

The Department held a strategic planning workshop with the Minister on 04 July 2015. The purpose of the workshop was to ensure the direct link between the priorities of the Department and the priorities set out in the PSP and the Game Changers.

A Departmental strategic planning session was held on 28 and 29 August 2015, to align the APP indicators, targets and budget to the five (5) year PSP.

A follow up MEC strategic workshop was held on the 30th January 2016 to provide the Minister with a status update as well as feedback regarding the priorities set out at the engagement on 04 July 2015.

6. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

Programme 1: Administration

Strategic Outcome Oriented Goal 1	To ensure process excellence
Goal Statement	To ensure process excellence to support the Department and related entities in effective delivery of its mandate

Programme 2: Civilian Oversight

Strategic Outcome Oriented Goal 2	To promote professional policing through effective oversight
Goal Statement	To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies

Programme 3: Provincial Policing Functions

Strategic Outcome Oriented Goal 3	To build communities, resilient to safety concerns and criminal activities
Goal Statement	To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety

Programme 4: Security Risk Management

Strategic Outcome Oriented Goal 4	To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities
Goal Statement	To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the WCG

7. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

7.1 Expenditure Estimates

Programme	Audited Outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1. Administration	57 532	69 954	78 246	80 982	80 993	83 147	88 070
2. Civilian Oversight	52 206	64 453	65 392	58 928	68 838	63 537	67 372
3. Provincial Policing Functions	15 152	20 144	47 422	54 817	53 875	40 960	43 702
4. Security Risk Management	66 553	67 645	73 906	79 403	88 310	94 036	99 837
Total	191 443	222 196	264 966	274 130	292 016	281 680	298 981

Direct charges against the National Revenue Fund

Economic classification

Current payments	147 508	164 769	185 266	203 052	224 193	219 417	233 142
Compensation of employees	88 767	98 365	108 349	123 367	132 872	138 191	146 894
Goods and services	58 741	66 404	76 917	79 685	91 321	81 226	86 248
Communication	2 691	2 702	2 427	1 903	2 424	2 308	2 410
Computer service	846	1 138	833	844	2 544	833	864
Consultants, contractors and special services	13 684	12 995	15 139	9 443	7 196	8 156	8 306
Inventory	26	197	721	-	-	-	-
Operating leases	1 423	1 261	883	865	1 234	1 174	1 225
Travel and subsistence	2 480	4 359	2 532	2 535	2 547	2 551	2 674
Owned and leased property expenditure	15 114	15 526	18 810	20 871	34 040	33 240	35 234
Operating Expenditure	9 027	13 875	19 111	18 079	22 097	16 636	18 799
Other	13 450	14 351	16 458	25 058	19 239	16 328	16 736
Interest and rent on land							
Financial transactions in assets and liabilities	64	217	130	317	-	-	-
Transfers and subsidies to:	39 752	51 248	66 423	62 124	63 253	58 198	61 593
Provinces and municipalities	-	-	2 500	13	3 014	3 516	3 955
Departmental agencies and accounts	24 764	30 936	38 241	39 026	35 821	35 082	37 117
Universities and Technikon	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	2 103	6 103	7 331	9 394	5 971	6 240
Households	14 988	18 209	19 579	15 754	15 024	13 629	14 281
Payments for capital assets	4 119	5 962	13 147	8 637	4 570	4 065	4 246
Buildings and other fixed structures				-	-	-	-
Transport Equipment	2 572	3 803	6 997	5 341	3 270	2 987	3 100
Machinery and equipment	1 547	2 159	6 150	3 296	1 300	1 078	1 146
Cultivated assets							
Software and other intangible assets							
TOTAL	191 443	222 196	264 966	274 130	292 016	281 680	298 981

PERFORMANCE AND EXPENDITURE TRENDS

The Department's budget allocation increased with R17.886 million or 6.52 per cent from the revised total of R274.130 million for 2015/16 to R292.016 million for 2016/17 financial year.

This increased allocation is due to the shift of the Western Cape Liquor Authority (WCLA) as public entity to the Department. The public entity was with the Department of Economic Development and Tourism previously. In addition to that, funding was also made available for the Alcohol Harms Reduction (AHR) and the After School Game Changer programme.

The funding for these two projects resort within Programme 1: Administration for the WCLA and Programme 2: Civilian Oversight for AHR, hence the increase in Programme 2 budget is 16.82% for the 2016/17 financial year.



Strategic Objectives

7.1 PROGRAMME 1: ADMINISTRATION

Purpose: to provide support to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department and other related entities in the functions of providing strategic leadership and ensuring effective governance.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister;

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the Head of the Department;

Sub-programme 1.3: Financial Management

to ensure departmental financial compliance through the provision of financial management and advisory services; and

Sub-programme 1.4: Corporate Services

to ensure departmental effectiveness through facilitating strategic planning, management of programme performance, communications, and administrative support.

The overall objective of Programme 1 is to effectively support the Offices of the Ministry, Head of Department and related entities by providing strategic leadership and ensuring effective corporate governance.

The Programme comprises of four Sub-programmes, namely, the Offices of the Minister and Head of Department, Financial Management and Corporate Services.

The Sub-programme, Office of the Ministry and Office of the Head of Department, aims to provide leadership by using policy directives to create an enabling environment that ensures governance in order to perform the Department's mandate effectively. The Sub-programme Financial Management will continue to ensure departmental financial compliance through the provisioning of financial management and advisory services to the Department.

The Sub-programme, Corporate Services, aims to ensure effective performance management by facilitating corporate governance processes. The Sub-programme is responsible for Record Management, the Client Relationship Unit and Strategic Services and Communication. The Directorate Strategic Services and Communication is responsible for planning, reporting, monitoring and evaluation of the departmental project office and departmental communication. In addition to the above, the Sub-programme Corporate Services performs an oversight role over the Western Cape Liquor Authority (WCLA), ensuring the governance framework and requirements are met in compliance with Sections 28 (3)(b) and 29 (3)(b) of the Western Cape Liquor Act, No 4 of 2008.

8.1 Strategic Objectives

Sub-programme 1.1 & 1.2: Office of the MEC & Office of the HoD	
Strategic Objective 1.1 & 1.2	To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department
Objective Statement	To provide leadership by using policy direction to create an enabling environment that ensures a governance framework to effectively perform the Department's mandate
Baseline	Number of compliance documents submitted to Provincial Parliament (0)
Justification	This will ensure optimal functioning of the Department
Links	It will create an enabling framework for the strategic oriented goals of the Department to be realised

Sub-programme 1.3: Financial Management	
Strategic Objective 1.3	To ensure effective financial management
Objective Statement	To ensure departmental financial compliance through the provision of financial management and advisory services
Baseline	Unqualified Audit Report (financial) (1)
Justification	To ensure optimal use of financial resources
Links	This will contribute towards the strategic oriented goals of the Department by ensuring effective and efficient utilisation of financial resources

Sub-programme 1.4: Corporate Services	
Strategic Objective 1.4	To ensure effective performance management over the Department and related entities
Objective Statement	To ensure effective performance management through facilitating corporate governance processes
Baseline	Unqualified Audit Report (performance) (1)
Justification	This will improve departmental planning and performance management processes
Links	It will contribute towards the strategic oriented goals of the Department by ensuring strategic alignment

Note: The Sub-programme: Strategic Services and Communication resides under Corporate Services, which is a Programme in the Department and not a Sub-programme as stipulated by the National Budget Structure for safety and liaison. The Programme also consists of Sub-sub programmes namely the Client Relationship Unit and Records Management.

9.1 Strategic Objective Annual Targets for 2016/17

Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1.1 & 1.2.1	10	0	0	0	0	2	2	2
1.3.1	5	1	1	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)
1.4.1	5	1	1	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)

10.1 Risk Management

Risk	Risk treatment measure
Break in leadership continuity may compromise the standard of performance	The Head of Department to manage key posts recruitment process and capacity in the department
Lack of rendering an innovative support service to line managers	Modernisation process to include functional review and followed by a structural alignment Assessment and functional analysis of the Directorate Strategic Services and Communication to address the additional compliances and their needs

11.1 Programme Performance Indicators and Annual Targets for 2016/17

Programme performance indicator		Audited/Actual performance				Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Programme 1: Administration									
Sector specific indicators									
None									
Provincial specific indicators									
1.1.1 & 1.2.1	Number of compliance documents submitted to Provincial Parliament	0	0	0	0	2	2	2	2
1.3.1	Number of unqualified Audit Reports (financial)	1	1	1	1	1	1	1	1
1.3.2	Number of In Year Monitoring reports	24	24	24	24	24	24	24	24
1.3.3	Number of Annual Financial Statements submitted	2	2	5	5	1	1	1	1
1.3.4	Number of Interim Financial Statements submitted	0	0	0	0	3	3	3	3
1.3.5	Number of corrective actions achieved with regard to audit findings and SCOPA/ SC resolutions	2	2	2	2	2	2	2	2
1.3.6	Number of EPWP volunteers created on Central Database Office	0	0	0	0	1 000	1 000	1 000	1 000
1.4.1	Number of unqualified Audit Reports (performance)	1	1	1	1	1	1	1	1
1.4.2	Number of Annual Performance Plans submitted and published	1	1	1	1	1	1	1	1

11.1 Programme Performance Indicators and Annual Targets for 2016/17 (continued)

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Programme 1: Administration								
Provincial specific indicators								
1.4.3	Number of Quarterly Performance Reports submitted and published	4	4	4	4	4	4	4
1.4.4	Number of Annual Reports published	1	1	1	1	1	1	1
1.4.5	Number of annual business plans submitted in terms of section 28 (3)(b) of the WCL Act	0	0	0	0	1	1	1
1.4.6	Number of in-year monitoring reports submitted by the WCLA (non-financial & financial)	0	0	0	0	4	4	4
1.4.7	Number of Annual Reports submitted in terms of section 29 (3)(b) of the WCL Act	0	0	0	0	1	1	1
Policy indicators (optional)								
None								

12.1 Quarterly Targets for 2016/17

Programme performance indicator		PSG Linkage	Reporting cycle	Annual target 2016/17	Quarterly targets			
					1st	2nd	3rd	4th
Programme 1: Administration								
Sector specific indicators								
None								
Provincial specific indicators								
1.1.1	Number of compliance documents submitted to Provincial Parliament	3 & 5	Quarterly	2	0	1	0	1
1.2.1								
1.3.1	Number of unqualified Audit Reports (financial)	3 & 5	Annually	1	0	1	0	0
1.3.2	Number of In Year Monitoring reports	3 & 5	Quarterly	24	6	6	6	6
1.3.3	Number of Annual Financial Statements submitted	3 & 5	Annually	1	1	0	0	0
1.3.4	Number of Interim Financial Statements submitted	3 & 5	Quarterly	3	1	1	1	0
1.3.5	Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions	3 & 5	Quarterly	2	0	0	1	1
1.3.6	Number of EPWP volunteers created on Central Database Office	3 & 5	Quarterly	1 000	300	300	100	300
1.4.1	Number of unqualified Audit Reports (performance)	3 & 5	Annually	1	0	1	0	0
1.4.2	Number of Annual Performance Plans submitted and published	3 & 5	Annually	1	0	0	0	1
1.4.3	Number of Quarterly Performance Reports submitted and published	3 & 5	Quarterly	4	1	1	1	1

12.1 Quarterly Targets for 2016/17 (continued)

Programme performance indicator		PSG Linkage	Reporting cycle	Annual target 2016/17	Quarterly targets			
					1st	2nd	3rd	4th
Programme 1: Administration								
Provincial specific indicators								
1.4.4	Number of Annual Reports published	3 & 5	Annually	1	0	1	0	0
1.4.5	Number of business plans submitted in terms of section 28 (3)(b) of the WCL Act	3	Annually	1	0	0	0	1
1.4.6	Number of in-year monitoring reports submitted by the WCLA (non-financial & financial)	3	Quarterly	4	1	1	1	1
1.4.7	Number of Annual Reports submitted in terms of section 29 (3)(b) of the WCL Act	3	Annually	1	0	1	0	0
Policy indicators (optional)								
None								

13.1 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 1: Administration							
Sub-programme	Expenditure Outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.1 Office of the MEC	4 836	5 550	5 408	5 799	5 927	6 377	6 738
1.2 Office of the HOD	4 248	3 601	3 743	3 918	3 877	4 252	4 487
1.3 Financial Management	12 155	14 988	15 719	18 592	19 406	20 785	22 120
1.4 Corporate Services	36 293	45 815	53 376	52 673	51 783	51 733	54 725
Total	57 532	69 954	78 246	80 982	80 993	83 147	88 070
Current payments	31 060	35 525	37 762	40 782	44 656	47 525	50 392
Compensation of employees	21 724	25 988	30 606	33 036	36 703	39 327	41 689
Goods and services	9 336	9 537	7 156	7 746	7 953	8 198	8 703
Communication	542	615	535	362	483	498	517
Computer services	611	705	670	589	693	717	742
Consultants, contractors and special services	1 094	865	222	203	179	187	192
Inventory	5	55	0	0	0	0	0
Operating leases	508	487	320	322	339	349	362
Travel and subsistence	567	602	451	403	486	502	520
Owned and leased property expenditure	49	-					
Operating Payments	443	406	553	441	520	535	556
Other	5 517	5 802	4 405	5 426	5 253	5 410	5 814
Interest and rent on land							
Financial transactions	26	37	50	117			
Transfers and subsidies to:	25 416	32 862	38 794	39 143	35 533	34 779	36 797
Provinces and municipalities				13	14	16	17
Departmental agencies and accounts	24 762	30 936	38 241	38 735	35 519	34 763	36 780
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	654	1 926	553	395			
Payments for capital assets	1 030	1 530	1 640	940	804	843	881
Buildings and other fixed structures							
Transport Equipment	294	667	838	501	558	604	609
Machinery and equipment	736	863	802	439	246	239	272
Cultivated assets							
Software and other intangible assets							
Total	57 532	69 954	78 246	80 982	80 993	83 147	88 070

Expenditure trends analysis

The Programme shows an average increase of 2.90 per cent over the MTEF period. This programme's transfer payment decreased with 9.23 per cent, from R39.146 million to R35.533 million, when compared with the revised estimates of 2015/16. The reason for the decrease is due to the WCLA adjusted budget allocation in 2015/16 was R38.733 million compared to R35.517 million in 2016/17.

7.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose: to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

Analysis per Sub-programme

Sub-programme 2.1 Programme Support

to assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme;

Sub-programme 2.2: Policy and Research

to conduct relevant research to inform stakeholders, influence resource allocation to the Province, and to contribute towards the development of relevant policies;

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective oversight of policing in the Province;

Sub-programme 2.4: Safety Promotion

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community; and

Sub-programme 2.5: Community Police Relations

to promote good community police relations through creating and maintaining effective Community Police Forums (CPF) as measured through the Expanded Partnership Programme (EPP).

Programme 2 has now been standardised in terms of National Sector Specific Indicators throughout all nine provinces, a process which was facilitated by National Treasury. The purpose of Programme 2 is to give effect to the functions assigned to the Provincial Secretariat. The Programme comprises of five Sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations which collectively aim to increase safety in communities.

The Sub-programme, Policy and Research, aims to improve the impact of available policing and safety resources within the Province, by firstly determining the provincial Policing Needs and Priorities (PNPs) accurately by means of consultative processes and secondly by influencing the allocation and deployment of such policing and safety resources aligned to the needs and priorities that exist within the various communities. In the previous year, community safety plans were developed through the PNP consultative process that were to be implemented primarily through the cluster CPF, supported by the municipalities within their respective Integrated Development Plans (IDPs). The CPFs were also required to report on the implementation of the community safety plan through the EPP.

In this financial year, the Sub-programme will focus on assessing the implementation of community safety plans, and updating the plans to account for new priorities. The Sub-programme will conduct workshops per police cluster in the Province, and will also take into account relevant studies and data to obtain an insight into safety issues at police cluster level. Advocacy programmes will be aimed at informing public opinion and the relevant policy makers about the identified policing needs and priorities and the responses required to address such needs and priorities.

Research projects aimed at the improved understanding of systemic failures within the policing and safety environment will be conducted in an effort to improve on government policies.

Focus areas within the Sub-programme over the Medium Term Expenditure Framework (MTEF) period include the development and maintenance of a database of community organisations actively involved in the field of policing and safety within each of the 16 police clusters, as required by the WC Community Safety Act.

Detailed analysis will be made of safety and crime statistics at provincial and municipal level in a manner that will ensure that information about crime patterns are available to local level decision makers when considering the deployment of safety resources. The national crime statistics issued by the National South African Police Service (SAPS) per year would form the basis of this analysis.

The Sub-programme will continue to analyse information collected by CPFs, through the EPP to determine the levels of functionality of CPFs in each of the 150 police precincts.

The Sub-programme Policy and Research will attempt to reduce the levels of dependency of provincial and local governments on crime statistics by further developing integrated safety information sourced from various role-players such as the Department of Health, Mortuaries, Neighbourhood Watches (NHWs) and CPF. Key outputs would include an application for the community organisation database, maintenance of the current sub-systems, namely the EPP Community Police Forum, EPP Stipend Payment Management System and EPP Ombudsman module. It also includes facilitating the development of the NHW EPP module in line with the WC Community Safety Act. Specific focus will be drawn to the enhancement of the CPF module to include a reporting platform for the CPF cluster chairpersons to enable the CPF Clusters to actively participate in the EPP and account on the civilian oversight activities at police cluster level.

The Integrated Safety Information System is being coordinated by the Sub-programme in close partnership with the Centre for e-Innovation (C-ei). The development of this application is in compliance with the WC Community Safety Act.

The Sub-programme will monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into allegations of police inefficiency and breakdown of relations between the community and the police in Khayelitsha that was concluded in August 2014. It will also contribute to the implementation of these recommendations where the Department is responsible.

The Sub-programme Policy and Research is responsible for the implementation of the Alcohol Harms Reduction (AHR) Game Changer. This project aims to reduce personal injuries through a number of intervention leavers. These include: regulation and monitoring of liquor outlets through capacitated NHW structures; offering incentives to communities/liquor outlets and creating barriers to expansion of the liquor trade. The strategy will be piloted in three sites in the 2015/16 financial year in Gunya (Gugulethu/Nyanga), Khayelitsha and Drakenstein in Paarl East. Thereafter the project will be rolled out to ten areas in 2016/17 and more areas in 2017/18. The Sub-programme will work with the Provincial Delivery Service Unit in the implementation of the project. It reports to the Premier's Stocktake every six weeks.

The Sub-programme Monitoring and Evaluation is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. These functions are performed with the objective of promoting professional policing services within the Western Cape. Provision is also made within the Sub-programme to achieve sector-specific indicators as it relates to the evaluation, monitoring and audits conducted at police stations, as well as providing reports on complaints management and compliance to the Domestic Violence Act (Act 116 of 1998) (DVA), albeit without any additional funding and/or resources.

The police oversight approach is aligned to the Department's main approach which is to ensure the integration of services that is guided by the *whole-of-society* concept as is defined within the broader

strategy to increase safety to all, i.e. *“building safety **not** for the community but rather **with** the community”*. The focus thus is on ensuring that government departments are responsive to the safety needs, including the policing needs of communities, that efficiency is enhanced through integration of (a “basket” of) services, that viable partnerships are established to facilitate such an integrated response for safety and that communities are included in structures created to work for safety within that particular community.

In order to achieve this, the Sub-programme will continue to “Promote Professional Policing (**PPP**) through effective oversight”. This is also one of the key processes in terms of the Department’s Community Safety Improvement Partnership (CSIP) that aims, by means of a formal process of joint planning, to: clarify roles and responsibilities, initiate various projects with shared objectives and measurable targets between the main role-players within the field of safety namely the SAPS, municipalities, CPFs, NHW structures and the Department.

The Sub-programme is furthermore mandated to monitor and report on the effectiveness and efficiency of policing by means of oversight visits to police stations and by administering a National Monitoring Tool (NMT). Police stations are also monitored via the EPP in order to identify particular 1st level oversight issues which may require evaluation. The subsequent oversight report includes findings and recommendations which are discussed with the Station Management at the conclusion of the oversight visit. The report is referred to the provincial management of the SAPS in the Western Cape for comment, after which it is tabled at Provincial Parliament (Standing Committee on Community Safety) at the discretion of the Minister of Community Safety. The focus areas of oversight visits include, but are not limited to, detective services, visible policing, community service centres, resource management, legislative compliances, community-police relations and the implementation of recommendations of previous oversight visits.

The key oversight findings and recommendations are included in the PNP Safety Plan of the respective communities. This ensures that implementation is managed locally where applicable. Others are implemented at higher levels as appropriate to ensure effective service delivery and professional policing.

The Sub-programme will also be monitoring area-specific police issues. CPFs participate through the Department’s EPP by submitting input on policing concerns in their areas. The information is co-produced with their first level oversight visits to police stations as per the EPP. The oversight data co-produced by CPFs via the EPP includes, but is not limited to, monitoring of police attendance to complaints, visibility of police patrols, regular visits to Community Services Centres (CSCs) and police cells. This information is monitored and utilised by the Department as an “early-warning” system to conduct in-depth oversight inspections where necessary. The findings of these first (1st) level oversight inspections co-produced by CPFs will be reported to the Provincial Management of SAPS in the Western Cape Province on a regular basis. This will ensure that it is included in the Stations Plan of the respective SAPS Stations, and that remedial action is taken.

The Sub-programme is also responsible for monitoring SAPS compliance with the implementation of its obligations in terms of the Domestic Violence Act (DVA) (Act 116 of 1998) and to report its findings to Parliament. The Department is obliged to report bi-annually to Provincial Parliament regarding SAPS compliance with the implementation of the DVA.

The Sub-programme is required to monitor the progress of police service delivery complaints referred to SAPS for investigation using a case flow management system ensuring that complaints are finalised within set service standards. These police service delivery complaints, compliments or enquiries are registered on the Police Service Delivery Complaints and Compliments Database, after which all complaints are investigated. Some service delivery complaints are referred to other institutions such as the Independent Police Investigative Directorate (IPID) or SAPS for further investigation. In these cases the Department monitors progress made to resolve the complaints.

The Department piloted the Watching Briefs programme during 2014/2015 with significant success, resulting in an endorsement of the programme by Cabinet on 6 August 2014 as an official programme of the Department. Organisational Design (OD) has designed a Watching Briefs Unit within the Sub-programme in order to institutionalise the Watching Briefs programme in line with the cabinet resolution. The Sub-programme has appointed designated staff in the newly established Watching Briefs Unit and will be rolling out the programme to more courts as it is currently only in operation at five Magistrate Courts. The aim of this programme is to monitor police conduct and efficiency in the courts and, in particular, as it related to drug related and violent crimes as articulated in the CSIP.

The Sub-programme Monitoring and Evaluation will further observe and report on police conduct at high profile protest actions. This is done in co-operation with the Cape Town Metropolitan Police Department (CTMPD). The City of Cape Town's CCTV Management Control Room greatly assists the Department in monitoring high profile protest actions from various angles at any given time, largely increasing the coverage footprint, as well as deployment of both SAPS and CTMPD resources as and when needed during these protest marches. The status of these protest marches is communicated via "bulk sms" to all relevant stakeholders and is captured in quarterly reports.

In order to achieve integration at a systems level, the annual performance targets are increasingly set in a transversal manner, not only cutting across the various Sub-programmes, but also the various Programmes.

The Sub-programme monitored Departmental Safety Projects, e.g. the Youth Safety and Religion Programme (YSRP) to ensure that partners deliver on commitments made in the Memorandum of Agreements (MOAs) signed between them and the Department, and PNP Community Safety Plans to ensure a collaborative process amongst the relevant role-players at local level is followed to address the issues identified at PNPs. However, it is envisaged that these Departmental Safety Projects will be monitored by either, the line Sub-programme where the project resides, or the monitoring unit at the Sub-programme Strategic Services and Communication (Dir SS&C).

The Sub-programme Safety Promotion will focus on the implementation of safety promotion programmes with emphasis on youth, women and children. In partnership with different role-players, the Sub-programme will demonstrate the enabling opportunities provided to youth at risk through various voluntary community activities and empowerment through the Department's learning programmes. During Women's month, the Sub-programme will focus on safety of women, with guidelines on how to minimise the risk of becoming a victim of crime. During the *16 days of activism campaign of no violence against women and children*, the campaign's primarily focuses on generating awareness of the negative impact of violence on women and children and:

- to generate an increased level of **awareness** amongst South Africans, how it manifests itself within South African society and the negative impact on these vulnerable groups;
- to challenge perpetrators of these offences to **change their behaviour**;
- to enhance and increase **partnerships** between government, private sector, civil society, FBO's and the media in an effort to spread the message; and
- to reach the maximum number of people across the Province, particularly women and children residing in **rural areas**

This Sub-programme will facilitate monthly youth safety outreach programmes in these affected communities providing positive alternative engagements to the youth.

According to the World Health Organisation report (WHO) 2014, South Africa is one of top five heaviest drinking nations in the world. The Western Cape reportedly has higher patterns of risky drinking behaviour compared to other provinces. Alcohol is amongst the primary drivers of these high rates of violence, with multiple studies confirming high levels of blood alcohol among patients presented to trauma units with injuries, as well as among women who were murdered. Alcohol has less social taboo status than

methamphetamine or other drugs such as dagga, and is thus more socially accepted. It is more widely used by people of all ages. The alcohol is coupled with dysfunctional relationships as it plays a major role in facilitating crime in the Province (WHO) 2014. Recent liquor legislation has centred on shebeens as conduits for crime and violence. In contrast to this perspective, the Department holds the view that shebeens form part of a complex constellation of relationships influencing alcohol-related violence. As part of mobilising communities around the WCGs AHR game-changer, this sub-programme will implement and galvanise support from various community sector organisations and NHWs to promote regular walk-about at strategic alcohol abuse hot-spots in communities throughout the Province.

A key function of this Sub-programme is also to give effect to Section 206 of the Constitution of the Republic of South Africa, (1996), which defines the oversight policing function of the Provincial Minister. Therefore regular community engagement meetings will be facilitated with community members and community leaders around issues of policing and safety in the Province.

In encouraging the participation of various community organisations in the promotion of safety and addressing the awareness around the safety of women, youth, children and the reduction of alcohol harms, the Sub-programme will support various community organisation applications for funding to successfully implement their activities in supporting the Department to increase safety.

The Sub-programme Community Police Relations administers the EPP. The EPP is designed to increase safety through the structures of efficient CPFs that are willing and able to work with SAPS and the Department to achieve the objectives set out in section 18 read with 19 of the South African Police Services Act. According to Section 18 of the South African Police Services Act, No 68 of 1995, CPFs are legally mandated to work towards the improvement of police services. Similarly, the Department has the objective of increasing safety through improved policing in the Western Cape, as well as a legal responsibility to facilitate the proper functioning of CPFs as stipulated in Section 206 of the Constitution of the Republic of South Africa read with section 17 (2)(b)(iii) of the Civilian Secretariat for Police Services Act, No 2 of 2001.

To give effect to the aforementioned legal mandate, CPFs are encouraged to enter into an agreement with the Department, by signing the Memorandum of Agreement (MoA). Each CPF will then be required to submit monthly e-reports based on its performance measured against the predetermined standards or service delivery inclusive of regular meetings, visits to the police station and liaison with all role-players. Such monthly e-reports are utilised to determine the levels of functionality of each CPF which in turn is linked to funding. The Sub-programme Community Police Relations is conducting continuous training and support interventions in order to ensure that CPFs improve their EPP. On the other hand, Chrysalis Graduates are deployed to render much needed administrative support to attend CPF EXCO and Cluster Board meetings in order to ensure good governance and co-production of oversight data.

To incentivise CPFs to participate on the EPP, the Sub-programme provides them with funding based on the level of compliance as per their monthly e-reports submitted. Their monthly e-reports states the standards of service they executed during the previous month. The EPP funding model has only been applied at CPF level since its inception in 2012. However, it is opportune to expand the EPP model and apply it at a Cluster level. Cluster Boards will then be required to sign EPP MOAs in order to submit monthly e-reports and ensure that their respective CPFs perform consistently on the EPP. This will form the basis on which they will receive financial support. In addition, CPFs are assisted to apply for further funding in the form of matching grants in order to implement special projects. On the other hand, the Sub-programme is monitoring the implementation of the Community Safety Plan which has been compiled through the PNP sessions conducted and facilitated by the Sub-Programme: Policy and Research. Currently, the Sub-programme is implementing a system in order to facilitate the migration of the CPFs from an Excel based to a web-based e-reporting system. This will improve the processing of the oversight data co-produced in conjunction with CPFs.

8.2 Strategic Objectives

Sub-programme 2.1: Programme Support	
Strategic Objective 2.1	To provide strategic leadership to the Programme
Objective Statement	To assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme
Baseline	Number of strategic policies and documents developed (4)
Justification	It is imperative that strategic leadership be given from the office of the programme manager in order to give strategic context to programmes and activities
Links	Through effective strategic leadership synergy will be achieved between programmes of the department and programmes of our strategic partners in order to create safer communities resilient to crime

Sub-programme 2.2: Policy and Research	
Strategic Objective 2.2	To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities
Objective Statement	To conduct relevant research to inform relevant stakeholders, to influence resource allocation to the Province, and to contribute towards the development of relevant policies.
Baseline	Number of police clusters where safety plans responsive to the PNPs were reviewed and updated. (16)
Justification	The alignment of safety and police resources to areas where it is most needed to increase safety and being responsive to the needs of the communities. The PNPs is therefore a strategic and responsive vehicle through which to address the needs of the communities
Links	Building communities which are resilient as per PSG 3 which requires communities to be informed about the policing needs and priorities in the community and to become adequately responsive to such needs and priorities. In terms of the National Development Plan (NDP), Chapter 12 the safety plans aims to mobilise state and non-state actors to work in an integrated manner towards safety in the community, WC Community Safety Act 3 of 2013.

8.2 Strategic Objectives (Continued)

Sub-programme 2.3: Monitoring and Evaluation	
Strategic Objective 2.3	To promote professional policing through effective oversight of policing in the Province
Objective Statement	To conduct effective oversight of policing in the Province
Baseline	Number of police stations monitored and reports compiled(16)
Justification	In order to maintain policing standards within the province, regular and effective oversight is required in compliance with the Constitutional mandate assigned to Provincial Governments
Links	Chapter 12 of the NDP calls for the promotion of professional policing which remains a prerequisite to achieve National Government Outcome 3 'All people in South Africa are and feel safe', CSIP.

Sub-programme 2.4: Safety Promotion	
Strategic Objective 2.4	To promote safety programmes aimed at women, youth and children
Objective Statement	To increase awareness and safety practices in communities by various community outreach and advocacy programmes
Baseline	Number of community safety outreach programmes rolled out (60)
Justification	To build resilience amongst women, youth and children to respond to the safety concerns within their communities
Links	To increase the levels of awareness within communities about youth, children and women safety concerns facilitating a whole of society response and building community participation as per NDP Chapter 12

Sub-programme 2.5: Community Police Relations	
Strategic Objective 2.5	To facilitate the effective functioning of Community Police Forums and Boards
Objective Statement	To promote good community police relations through creating and maintaining functional CPFs as measured through the EPP
Baseline	Number of valid EPP MOAs signed with CPFs and Cluster Boards (0)
Justification	CPF's and Boards are integral to promoting good relations between the police and the community, as legislated
Links	The NDP call for CPFs with dedicated budgets and cost benefit analysis. The EPP was designed to achieve this and regular participation on the EPP contributes significantly to the comprehensive functionality of CPFs and the building of communities responsive to safety concerns

9.2 Strategic Objective Annual Targets for 2016/17

Strategic objective performance indicator	Strategic Plan target	Audited/Actual Performance					Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15	2016/17	2017/18		2018/19		
2.1.1 Effective Policy development & managing the strategic and budgetary process and implement project management in the Programme	20	0	0	4	4	4	4	4	4	
2.2.2 Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters.	16	150	150	150	16	16	16	16	16	
2.3.7 Conducting effective oversight of policing in the Province	150	149	150	150	150	150	150	150	150	
2.4.1 Safety promotion programmes implemented aimed towards youth, women and children safety and awareness and violence against women and children in our communities	60	0	5	5	60	60	60	60	60	
2.5.4 Signing of MOAs in agreement with CPFs and Cluster Boards on EPP to promote good community police relations	166	32	70	149	150	166	166	166	166	

10.2 Risk Management

Risk	Risk treatment measure
Severe human resource constraints in the Sub-programme Monitoring and Evaluation. Current capacity is at least 50% understaffed. (ODI report 2007: The Sub-programme to have 30 posts; currently only has 16 posts) with only six (6) inspectorate staff members to perform oversight inspections and monitoring and evaluation activities.	Urgent alignment of current structure and staffing of the Sub-programme Monitoring and Evaluation with the redefined objectives set out in the WC Community Safety Act, as well as strategically moving towards assessing/evaluating/auditing other Directorates programmes and projects.
The policing oversight model adopted by the WCG to perform its policing oversight function may result a different approach to the implementation by the National Secretariat and directives issued by the National Ministry of Police due to a lack of common understanding of Section 206 of the Constitution	Developed the WCCSA to clarify the role of the Provincial Government when performing oversight over the Police
Due to the focus on oversight and subsequent collection of safety data the Department is unable to adequately respond to the information received which may result in legal liability against the Department	Establishment of partnerships in the safety environment to address safety concerns of communities and sign MOU's with strategic partners
NHWs do not clearly understand their role and functions in respect of the police due to a lack of a legal framework in which NHWs operate	Review of the training methodology and current curriculum of NHW training.
1st level inspections by CPFs via EPP not captured timeously and verification by Sub-programme: Community Police Relations (Dir CPR) too time consuming resulting in co-produced oversight being delayed for effective use by Sub-programme: Police Monitoring and Evaluation (DME)	Capacitation of both CPFs and Dir CPR through provisioning of adequate support and training interventions, in terms of the web-based system and the monitoring of policing functions
Lack of human resources including Fieldworkers and Managers	CPF's participation allocated according to human resource strengths
Continued lack of clarity on CSFs as to how they relate to CPFs and municipalities	Current CSFs used pilot linked to other programmes such as PNPs and EPP

11.2 Programme Performance Indicators and Annual Targets for 2016/17

Programme performance indicator		Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
Programme 2: Civilian Oversight									
Sector specific indicators									
2.2.1	Number of research reports on special projects compiled	1	1	1	1	1	1	1	1
2.3.1	Number of management reports compiled on service delivery complaints against SAPS	4	4	4	4	4	4	4	4
2.3.2	Number of reports compiled on implementation of IPID recommendations by SAPS	0	0	0	1	1	1	1	1
2.3.3	Number of reports compiled on the implementation of National Monitoring Tool recommendations	0	0	1	1	1	1	1	1
2.3.4	Number of police stations monitored and reports compiled	0	50	50	16	16	16	16	16
2.3.5	Number of Domestic Violence Act (DVA) compliance reports compiled	0	16	16	16	16	16	16	16
2.3.6	Number of reports compiled on Monitoring and Evaluation Special Projects	0	0	1	1	1	1	1	1
2.4.1									
	Number of social crime prevention programmes implemented	5	5	3	3	3	3	3	3
2.5.1									
	Number of functional CPFs assessed	149	149	105	150	150	150	150	150
2.5.2									
	Number of functional CSFs assessed	7	8	10	15	7	9	10	10

11.2 Programme Performance Indicators and Annual Targets for 2016/17 (Continued)

Strategic objective performance indicator		Audited/Actual performance				Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Programme 2: Civilian Oversight									
Provincial specific indicators									
2.2.2	Number of policing clusters where safety plans responsive to the Provincial PNPs were reviewed and updated.	150	150	25	16	16	16	16	16
2.2.3	Number of functionality reports submitted based on EPP	0	0	1	4	4	4	4	4
2.2.4	Number of safety and crime trend analysis conducted	0	2	25	17	17	17	17	17
2.2.5	Number of clusters for which community organisational database is updated	0	149	25	16	16	16	16	16
2.2.6	Number of EPP web based applications updated and maintained	0	0	1	1	1	1	1	1
2.2.7	Number of reports on the implementation of Khayelitsha Commission recommendations	0	0	0	0	2	2	2	2
2.2.8	Number of reports submitted to the Premier's Stock Take meetings	0	0	0	0	4	4	4	4
<hr/>									
2.3.7	Number of police stations inspected	149	32	150	150	150	150	150	150
<hr/>									
2.4.2	Number of community safety outreach programmes rolled out	0	0	0	60	70	80	90	90
2.4.3	Number of youth safety outreach deployments	0	0	0	4	6	8	10	10

11.2 Programme Performance Indicators and Annual Targets for 2016/17 (Continued)

Strategic objective performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Programme 2: Civilian Oversight							
Provincial specific indicators							
2.5.3	Number of CPF Training and Support Interventions Conducted	70	149	150	16	20	25
2.5.4	Number of CPFs Supported with Administrative Capacity	0	0	25	16	40	45
2.5.5	Number of Matching Grant special projects considered	0	0	0	40	50	60
2.5.6	Number of CPFs submitting EPP web-based reports	0	0	0	70	80	90
2.5.7	Number of valid EPP MOAs signed with CPFs and Cluster Boards	0	0	0	166	166	166
2.5.8	Number of CPFs EXCO and Cluster Board meetings attended	0	0	0	80	85	90
2.5.9	Number of monitoring reports on the implementation of Community Safety Plans	0	0	0	32	32	32

11.2 Programme Performance Indicators and Annual Targets for 2016/17 (Continued)

Strategic objective performance indicator		Audited/Actual performance				Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
Programme 2: Civilian Oversight									
Policy indicators (optional)									
2.1.1	Number of strategic policies and documents developed	4	4	4	4	4	4	4	4
2.3.8	Number of reports compiled on first level oversight visits to stations	4	4	4	4	4	4	4	4
2.3.9	Number of reports compiled on police conduct at selected high profile protest actions	4	4	4	4	4	4	4	4
2.3.10	Number of reports compiled on court watching briefs	4	4	4	4	4	4	4	4

12.2 Quarterly Targets for 2016/17

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2015/16	Quarterly targets			
					1st	2nd	3rd	4th
Programme 2: Civilian Oversight								
Sector specific indicators								
2.2.1	Number of research reports on special projects compiled	3	Annually	1	0	0	0	1
2.3.1	Number of management reports compiled on service delivery complaints against SAPS	3	Quarterly	4	1	1	1	1
2.3.2	Number of reports compiled on implementation of IPID recommendations by SAPS	3	Annually	1	0	0	0	1
2.3.3	Number of reports compiled on the implementation of National Monitoring Tool recommendations	3	Annually	1	0	0	0	1
2.3.4	Number of police stations monitored and reports compiled	3	Quarterly	16	4	4	4	4
2.3.5	Number of Domestic Violence Act (DVA) compliance reports compiled	3	Quarterly	16	4	4	4	4
2.3.6	Number of reports compiled on Monitoring and Evaluation Special Projects	3	Annually	1	0	0	0	1
2.4.1	Number of social crime prevention programmes implemented	3	Quarterly	3	0	0	0	3
2.5.1	Number of functional CPFs assessed	3	Annually	150	0	0	0	150
2.5.2	Number of functional CSFs assessed	3	Quarterly	7	2	2	2	1

12.2 Quarterly Targets for 2015/16 (Continued)

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2016/17	Quarterly targets			
					1st	2nd	3rd	4th
Programme 2: Civilian Oversight								
Provincial specific indicators								
2.2.2	Number of policing clusters where safety plans responsive to the Provincial PNP's were reviewed and updated.	3	Quarterly	16	4	6	6	0
2.2.3	Number of functionality reports submitted based on EPP	3	Quarterly	4	1	1	1	1
2.2.4	Number of safety and crime trend analysis conducted	3	Annually	17	0	0	17	0
2.2.5	Number of clusters for which community organisational database is updated	3	Quarterly	16	4	6	6	0
2.2.6	Number of EPP web based applications updated and maintained	3	Annually	1	0	0	0	1
2.2.7	Number of reports on the implementation of Khayelitsha Commission recommendations	3	Annually	2	1	0	1	0
2.2.8	Number of reports submitted to the Premier's Stock Take meetings	3	Quarterly	4	1	1	1	1
2.3.7								
	Number of police stations inspected	3	Quarterly	150	35	45	35	35
2.4.2								
	Number of community safety outreach programmes rolled out	3	Quarterly	70	15	20	20	15
2.4.3								
	Number of youth safety outreach deployments	3	Quarterly	6	1	2	1	2

12.2 Quarterly Targets for 2016/17 (Continued)

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2016/17	Quarterly targets			
					1st	2nd	3rd	4th
Programme 2: Civilian Oversight								
Provincial specific indicators								
2.5.3	Number of CPF Training and Support Interventions Conducted	3	Quarterly	16	4	4	4	4
2.5.4	Number of CPFs Supported with Administrative Capacity	3	Annually	16	0	16	0	0
2.5.5	Number of Matching Grants special projects considered	3	Quarterly	40	10	10	10	10
2.5.6	Number of CPFs submitting EPP web-based reports	3	Quarterly	70	15	20	25	10
2.5.7	Number of valid EPP MOAs signed with CPFs and Cluster Boards	3	Annually	166	166	0	0	0
2.5.8	Number of CPFs EXCO and Cluster Board meetings attended	3	Quarterly	80	20	20	20	20
2.5.9	Number of monitoring reports on the implementation of Community Safety Plans submitted by CPFs	3	Quarterly	32	0	16	0	16
Policy indicators (optional)								
2.1.1	Number of strategic policies and documents developed	3	Quarterly	4	1	1	1	1
2.3.8	Number of reports compiled on first level oversight visits to stations	3	Quarterly	4	1	1	1	1
2.3.9	Number of reports compiled on police conduct at selected high profile protest actions	3	Quarterly	4	1	1	1	1
2.3.10	Number of reports compiled on court watching briefs	3	Quarterly	4	1	1	1	1

13.2 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 2: Civilian Oversight							
Sub-programme	Expenditure Outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
2.1 Programme Support	1 874	2 086	2 145	1 369	9 112	2 495	2 664
2.2 Policy and Research	6 261	7 887	9 028	9 558	9 651	10 079	10 589
2.3 Monitoring and Evaluation	11 709	16 262	15 080	9 709	10 566	11 446	12 201
2.4 Safety Promotion	22 472	29 195	30 210	27 254	28 398	27 091	28 722
2.5 Community Police Relations	9 890	9 023	8 929	11 038	11 111	12 426	13 196
Total	52 206	64 453	65 392	58 928	68 838	63 537	67 372
Current payments	50 599	60 302	61 238	53 989	60 273	58 591	62 152
Compensation of employees	29 347	31 947	33 277	36 451	41 644	42 888	45 550
Goods and services	21 252	28 355	27 961	17 538	18 629	15 703	16 602
Communication	740	779	668	487	645	624	653
Computer services	208	411	139	193	596	100	106
Consultants, contractors and special services	4 045	7 590	7 535	2 539	1 626	1 988	1 862
Inventory	21	67	86				
Operating leases	783	629	375	369	547	574	601
Travel and subsistence	1 407	2 438	1 367	1 283	1 275	1 291	1 361
Owned and leased property expenditure	54	124	217				
Operating Payments	8 530	11 200	11 325	6 846	8 864	5 539	6 221
Other	5 464	5 117	6 249	5 821	5 076	5 587	5 798
Interest and rent on land							
Financial transactions	32	113	43	197			
Transfers:	36	1 164	1 348	1 969	7 030	3 460	3 659
Provinces and municipalities				-	-	-	-
Departmental agencies and accounts	1			289	300	317	335
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions			208		3 680		
Households	35	1 164	1 140	1 680	3 050	3 143	3 324
Payments for capital assets	1 539	2 874	2 763	2 773	1 535	1 486	1 561
Buildings and other fixed structures							
Transport Equipment	1 339	2 072	1 966	1 874	1 212	1 271	1 340
Machinery and equipment	200	802	797	899	323	215	221
Cultivated assets							
Software and other intangible assets							
Total	52 206	64 453	65 392	58 928	68 838	63 537	67 372

Expenditure trends analysis

The Programme shows an increase of 16.82 per cent from the 2015/16 revised estimate of R58.928 million to R68.838 million in 2016/17. The reason for this increase is due to the once-off funding received for the Alcohol Harms reduction Game Changer in the 2016/17 financial year. In addition to that, the Department also received funding of R3.144 million 2016/17 for the Social Sector EPWP Incentive National Conditional Grant.

7.3 PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Purpose: to give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its *whole-of-society* approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

Analysis per Sub-programme

Sub-programme 3.1: Safety Partnerships

to increase safety by means of sustainable partnerships with community based organisations working for safety; and

Sub-programme 3.2: Western Cape Police Ombudsman

to investigate complaints by community members in an impartial manner.

The overall objective of Programme 3 is to give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its *whole-of-society* approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively. The Programme is comprised of two Sub-programmes namely Safety Partnerships and the Western Cape Police Ombudsman.

The Sub-programme, Safety Partnerships, will focus on and enhance the “Promotion of Professional Policing (PPP) through effective oversight”. This is also in alignment with the Department’s Community Safety Improvement Partnership (CSIP) that aims, by means of a formal process of joint planning, to clarify roles and responsibilities. It also aims to initiate various projects with shared objectives and measurable targets between the main role-players within the field of safety namely the SAPS, municipalities, CPFs, NHW structures and the Department.

In essence, the PPP programme aims to encourage members of the public to report any form of Police Service Delivery Incidence, either a complaint or a compliment, under the campaign referred to as “Reward a cop, Report a cop”. The recently established Western Cape Police Ombudsman (WCPO) plays a critical role in terms of the PPP programme by independently adjudicating public complaints about police inefficiency and other issues that arise from poor relations between the police and the community. The PPP provides members of the public with an opportunity to exercise their right to complain about, or compliment police officials on their services. If complaints about police conduct and poor service delivery are not effectively dealt with it may lead to a build-up of frustration amongst communities that may, in turn, result in vigilante attacks and or public unrest, making it difficult to maintain good relations between communities and the police. The necessity of this project is derived from its legislative mandate, specifically section 206 (5) of the Constitution of the Republic of South Africa.

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

The Sub-programme, Safety Partnerships, aims to implement a comprehensive programme to reduce the negative impact of alcohol misuse and abuse in communities through, amongst others, afterschool support programmes, crime prevention, safety promotion interventions and the promotion of community safety, through the integrated planning and co-ordinated implementation of projects:

- Chrysalis Academy Partnership;
- Wolwekloof Community Safety Academy;
- Youth Work Programme;
- Youth Work Programme;
- School Safety Programme; and
- Monitoring and evaluation of partners and projects.

The Sub-programme will continue to support the sustainability of the Chrysalis Academy programme, which has proven to be a great success in providing alternative opportunities to youth at risk. Its support is guided by both national and provincial imperatives to address the on-going inequality and poverty in communities, the high unemployment rate and the unacceptably high crime rate. Furthermore, it recognises the strategic imperative of impacting positively on the high number of youth between the ages of 18 and 25 who are currently neither employed, educated or trained.

The Sub-programme will continue to rollout the Wolwekloof Community Safety Academy and will increase its target from 400 (during the previous year of 2015/ 2016) to 600 (2016/ 2017). The programme will target matriculants and will provide for non-residential and residential programmes aimed at community safety skills as well as development training with community service assignments in partnership with local municipalities and other relevant strategic partners.

The Sub-programme will continue to build on existing partnerships with the religious sector aimed at co-production of community safety activities to remove youth from the streets, especially in the high risk areas, during the school holidays and festive season period. This programme will be limited to registered institutions within the religious fraternity.

The Sub-programme will continue to support the implementation of the EPWP through the temporary job creation opportunities for youth that can promote the safety of our communities and the safety of schools.

The second Sub-programme is the Western Cape Police Ombudsman (WCPO). During October 2014, the Premier announced the appointment of Adv. Pikoli as the first Western Cape Police Ombudsman. This is a significant investment in the enhancement of the oversight role of the Province in policing. During the 2016/17 financial year the office of the ombudsman will be fully established and operational. The necessary administrative support and office space provided will be expanded to ensure that this office becomes fully operational. The powers, functions and duties of the WCPO are set-out in sections 10 to 18 of the WC Community Safety Act.

8.3 Strategic Objectives

Sub-programme 3.1: Safety Partnerships	
Strategic Objective 3.1	To increase safety by means of sustainable partnerships with community based organisations working for safety
Objective Statement	The support of organisations active in the field of safety in the Province
Baseline	Number of formal partnerships established (70)
Justification	Crime cannot be eradicated without broad community participation through partnerships facilitated by the Department
Links	Chapter 12 of the NDP call for the promotion of professional policing which remains a requisite to achieve PSG 3 'Increasing wellness, safety and tackle social ills'

Sub-programme 3.2: Ombudsmans	
Strategic Objective 3.2	To investigate inefficiencies of the police or a breakdown in relations between the police and any community through service delivery complaints received on policing in the province
Objective Statement	To investigate service delivery complaints from community members in an independent and impartial manner
Baseline	Number of reports on complaints received and the status thereof (0)
Justification	To promote respect for the rule of law
Links	The Constitution of the Republic of South Africa, Chapter 12 of the NDP, the Constitution of the Western Cape, WC Community Safety Act, 2013, The South African Police Services Act, Civilian Secretariat for Police Service Act and Batho Pele

9.3 Strategic Objective Annual Targets for 2016/17

Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
3.1.2 Formal partnerships established who contribute in the field of safety & security	500	0	0	0	70	80	90	100	
3.2.1 Contributing towards professional policing by investigating the complaints received by the office of the ombudsman	20	0	0	0	0	4	4	4	

10.3 Risk Management

Risk	Risk treatment measure
The enactment of the WC Community Safety Act shall place a legal responsibility on the Department to perform various functions which is outside the current capacity of the Department.	<ul style="list-style-type: none">· SOPre-designed with Chief Directorate Organisational Design - DoIP.· Ombudsman and support staff appointed. Contract appointment of one official to draft the regulations.

11.3 Programme Performance Indicators and Annual Targets for 2016/17

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Programme 3: Provincial Policing Functions							
Sector specific indicators							
None							
Provincial specific indicators							
3.1.1	0	0	0	1 670	1 000	1 000	1 000
3.1.2	0	0	0	70	80	90	100
3.1.3	0	18	20	15	40	40	40
3.1.4	0	0	0	40	50	60	70
3.1.5	0	0	0	1 000	1 000	1 000	1 000
Policy indicators (optional)							
3.2.1	0	0	0	0	4	4	4
3.2.2	0	0	0	0	12	16	18
3.2.3	0	0	0	1	1	1	1
Policy indicators (optional)							
None							

12.3 Quarterly Targets for 2016/17

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2016/17	Quarterly targets			
					1st	2nd	3rd	4th
Programme 3: Provincial Policing Functions								
Sector specific indicators								
None								
Provincial specific indicators								
3.1.1	Number of work opportunities created with partners	3	Quarterly	1 000	300	300	100	300
3.1.2	Number of formal partners established	3	Quarterly	80	0	40	40	0
3.1.3	Number of areas where youth and religion for safety programmes are implemented	3	Quarterly	40	0	20	10	10
3.1.4	Number of partners monitored and evaluated	3	Quarterly	50	0	25	25	0
3.1.5	Number of youth trained through formal partnerships (Chrysalis & Wolwekloof)	3	Quarterly	1 200	300	300	300	300
Policy indicators (optional)								
3.2.1	Number of reports on complaints received and the status thereof	3	Quarterly	4	1	1	1	1
3.2.2	Number of outreach programmes conducted	3	Quarterly	12	3	3	3	3
3.2.3	Number of Annual Reports on activities of the Ombudsman	3	Annually	1	1	0	0	0
Policy indicators (optional)								
None								

13.3 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 3: Provincial Policing Functions							
Sub-programme	Expenditure Outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
3.1 Safety Promotion & Partnerships	15 152	20 144	43 983	46 307	43 403	31 196	33 426
3.2 Western Cape Police Ombudsman	-	-	3 439	8 510	10 472	9 764	10 276
Total	15 152	20 144	47 422	54 817	53 875	40 960	43 702
Current payments	881	3 708	16 074	32 005	31 932	20 287	21 830
Compensation of employees	193	-	1 963	6 553	6 891	4 827	5 127
Goods and services	688	3 708	14 111	25 452	25 041	15 460	16 703
of which:							
Communication	1	1	508	149	254	97	102
Computer services			6	62	1 255	16	16
Consultants, contractors and special services	25	5	3 241	3 190	3 617	2 234	2 336
Inventory		-	635	-	-	-	-
Operating leases	14	-	41	46	168	63	66
Travel and subsistence	76	55	356	517	408	363	380
Owned and leased property expenditure			405	1 129	1 766	-	-
Operating Expenditure	-	2 031	6 260	10 516	12 637	10 482	11 938
Other	572	1 616	2 659	9 843	4 936	2 205	1 865
Interest and rent on land							
Financial transactions	2	-					
Transfers and subsidies to:	14 269	16 436	26 054	21 005	20 688	19 957	21 135
Provinces and municipalities			2 500		3 000	3 500	3 938
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	-	2 103	5 895	7 331	5 714	5 971	6 240
Households	14 269	14 333	17 659	13 674	11 974	10 486	10 957
Payments for capital assets	-	-	5 294	1 807	1 255	716	737
Buildings and other fixed structures							
Transport Equipment			3 500	1 270	1 020	610	627
Machinery and equipment			1 794	537	235	106	110
Cultivated assets							
Software and other intangible assets							
Total	15 152	20 144	47 422	54 817	53 875	40 960	43 702

Expenditure trends analysis

The Programme shows a decrease of 1.72 per cent for the 2016/17 financial year from 2015/16 revised estimate. The decrease is brought about by the shifting of funds of R5.719 million to Programme 4. The shifts relates to the Neighbourhood Watch function which previously resorted under the Sub Programme 3.1 Safety Promotion and Partnerships.

7.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: to institute a *'whole of government'* approach towards building more resilient institutions, and empower communities to promote greater safety.

Analysis per sub-programme

Sub-programme 4.1: Programme Support

to develop a common understanding on how best to build security resilience within communities and the Western Cape Government (WCG);

Sub-programme 4.2: Provincial Security Provisioning

to implement security provisioning services; and

Sub-programme 4.3: Security Advisory Services

to direct the management and mitigation of risks to ensure safe public buildings and spaces.

Provincial departments are challenged to meet the service delivery needs and demands of the citizens of the Western Cape. The Western Cape Safety and Security Risk Management Strategy (WCSSRMS) has been instrumental in aligning the security risks of WCG Departments with Enterprise Risk Management (ERM) processes to ensure departments are generally more resilient institutions. The Western Cape Government Safety and Security Managers Forum (the Forum) serve to promote the mainstreaming of security in Western Cape Government (WCG). The Forum provides a platform to influence strategy formulation and direction for the management of safety and security in as far as it relates to provincial departments and their safety and security risks as prioritised.

Security Risk Management (SRM) has evolved. The security functions, as rendered by SRM, are regulated by a number of Acts and policy documents. The Minimum Information Security Standards (MISS – approved by Cabinet in 1996) clearly outlines the responsibilities of heads of institutions in relation to the management of security. The Control of Access to Public Premises and Vehicles Act 53 of 1985 requires SRM to ensure the safe guarding of premises, vehicles and the contents thereof, including its staff and/or visitors to the WCG buildings and its institutions. To achieve this, SRM has to provide either access control or assist institutions with the appointment of security contractors. The implementation of the Protection of State Information Bill (POSIB), once signed by the President, will place additional strain on SRM resources as it sets out the conditions for the protection of state information. SRM will be expected to lead its implementation within the WCG. It is the responsibility of SRM to assist WCG institutions to comply with relevant legislation and policy documents applicable to security administration.

The Programme will be revising and finalising a new transversal security policy. Safety and Security Risk Assessments will be conducted within the priority areas. Implementation plans will be developed and monitored in respect of the identified security solutions proposed. SRM continues to be responsible for co-ordinating vetting and screening for the WCG. SRM also provides support in terms of security, guarding and access control services at special events. A shift in the external environment, i.e. the service delivery and student protest action, has led to an increase in the number and nature of threats challenging government institutions' and facilities and the ability to proactively manage these threats. Capacity will be developed and implemented in order to respond to these imminent and emerging threats directed at service delivery facilities of the WCG.

The adoption of the Strategic Sourcing model as proposed by Provincial Treasury will enable SRM to oversee greater uniformity with the procurement of security services within WCG, however it will require more from existing resources and capacity.

The Department, in association with the Department of Transport and Public Works (DoTPW), entered into a new three year Framework Agreement for the management of the access control and CCTV surveillance systems. The number of service providers available have increased. The access control system within Central Business District (CBD) buildings were upgraded to Mifare technology. This stabilised existing infrastructure. The intended purchase of multi-servers will mitigate bandwidth challenges. Access control cards will be rolled out to the regions as part of a security awareness project to change the security culture throughout WCG.

In line with PSG 3: 'Increase wellness, safety and tackle social ills', the Department has developed the CSIP, which articulates how the Department will be working towards the realisation of three areas of PSG 3. SRM has been tasked to lead work group 2 'making public buildings and spaces safe'.

The CSIP model and methodology as well as the AHR game changer, required SRM to realign its focus to accommodate the new priorities associated with these project imperatives. This has resulted in SRM having to reprioritise internal functions and resources to meet the new demands and perform the associated safety and security functions.

SRM will continue to perform an oversight role. WCG Departments are expected to manage safety and security risks. This is required by the Legislature, oversight agencies such as the South African Police Service (SAPS) and State Security Agency (SSA) as well as the Auditor-General of South Africa (AGSA) and Internal Audit.

The NHW function in terms of the WC Community Safety Act and the soon to be promulgated Regulations, has been transferred to SRM. SRM is in the process of developing a provincial NHW model to align training, funding and equipment to enable citizens to become capable partners. This requires closer partnerships with other provincial departments, the City of Cape Town and other interested local authorities, stakeholders and communities. It is based on the '*whole of society*' approach where communities play a significant role in promoting safer environments.

SRM is committed to facilitate the following processes in Paarl East in line with CSIP:

- Facilitate the accreditation of NHWs in terms of section 6 of the WC Community Safety Act and Regulations;
- Develop and implement a training model for NHW;
- Support accredited and trained NHW with appropriate resources; and
- Implement an operational deployment model for NHW in a prioritised area.

The proven practices will be rolled out to other areas going forward.

8.4 Strategic Objectives

Sub-programme 4.1: Programme Support	
Strategic Objective 4.1 (a)	To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy
Objective Statement	To develop a common understanding on how best to build security resilience within the WCG
Baseline	1 WCG safety and security managers forum
Justification	Brings about uniformity in the developmental implementation of the Provincial Security Risk Management Strategy
Links	Links to PSG 3 , Increasing wellness, safety and tackle social ills
Strategic Objective 4.1 (b)	To facilitate the implementation of Section 6 of the WC Community Safety Act in terms of Neighbourhood Watches
Objective Statement	To develop a NHW model aligning accreditation, training, funding, branding and equipment in line with the Regulations
Baseline	NHW model (0)
Justification	To provide a clear direction and lead to closer partnerships with other Provincial Departments, the City of Cape Town, other interested local authorities, other interested local authorities, other stakeholders and communities
Links	Links to PSG 3 , Increasing wellness, safety and tackle social ills

Sub-programme 4.2: Provincial Security Provisioning	
Strategic Objective 4.2	To manage safety and security administration and provisioning
Objective Statement	To develop, implement and maintain optimal operational security methodologies (physical guarding and electronic access control)
Baseline	4 Quarterly Reports
Justification	To institutionalise and maintain optimal business processes in order to reduce risk exposure
Links	Links to PSG 3, Increasing wellness, safety and tackle social ills and PSG 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

8.4 Strategic Objectives

Sub-programme 4.3: Security Advisory Services	
Strategic Objective 4.3	To enhance safety and security resilience
Objective Statement	To direct the management and mitigation of risks at all levels within the Western Cape which relates to people, information, document and communication security
Baseline	4 Quarterly Reports
Justification	Building resilience and enabling a response to safety and security threats
Links	Links to PSG 3, Increasing wellness, safety and tackle social ills and PSG 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

9.4 Strategic Objective Annual Targets For 2016/17

Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1 Enhancing safety and security by providing strategic leadership within the Security Risk Management environment	5	0	0	0	0	1	1	1
4.1.3 Developing, reviewing and implementing a NHW model	5	0	0	0	0	1	1	1
4.2.1 Implementation of security provisioning processes in the Western Cape	20	0	0	0	4	4	4	4
4.3.1 Contribution towards the management and mitigation of security risks at all public buildings and spaces	20	0	0	6	12	4	4	4

10.4 Risk Management

Risk	Risk treatment measure
Failure to manage implementation of SRM operational systems and processes within client departments	<ul style="list-style-type: none"> · Management of relationship between WCG departments and DoCS irrespective of inter-departmental MOU (Safety and Security) · Conduct information sessions at Departmental Security Committees · Effectively manage the implementation of the approved Business Plans
Lack of network capacity	<ul style="list-style-type: none"> · Improve bandwidth for access control system
Change Management/ Organisational Culture	<ul style="list-style-type: none"> · SOPs (improving processes -ways of working)

11.4 Programme Performance Indicators and Annual Targets for 2016/17

Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Programme 4: Security Risk Management							
Sector specific indicators							
None							
Provincial specific indicators							
4.1.1	1	4	4	4	4	4	4
4.1.2	0	0	0	0	30	40	50
4.1.3	0	0	0	0	150	200	250
4.2							
4.2.1	0	0	0	0	48	48	48
4.2.2	0	0	0	0	4	4	4
4.2.3	0	0	0	0	8	8	8
4.2.4	0	0	0	0	4	4	4
4.2.5	0	0	0	0	4	4	4
Policy indicators (optional)							
None							

11.4 Programme Performance Indicators and Annual Targets for 2016/17 (Continued)

Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Programme 4: Security Risk Management							
Provincial specific indicators							
4.3.1	0	0	0	13	13	13	13
4.3.2	0	0	0	0	52	52	52
4.3.3	0	0	0	0	80	90	100
Policy indicators (optional)							
None							

12.4 Quarterly Targets for 2016/17

Programme performance indicator		PSG No. Linkage	Reporting cycle	Annual target 2016/17	Quarterly targets			
					1st	2nd	3rd	4th
Programme 4: Security Risk Management								
Sector specific indicators								
None								
Provincial specific indicators								
4.1.1	Number of WCG safety and security managers forums supported	SG 3 & 5	Quarterly	4	1	1	1	1
4.1.2	Number of NHWs accredited	SG 3 & 5	Quarterly	30	0	10	10	10
4.1.3	Number of NHW members trained according to the new model	SG 3 & 5	Quarterly	150	0	0	75	75
4.2								
4.2.1	Number of access control system reports generated	SG 3 & 5	Quarterly	48	12	12	12	12
4.2.2	Number of reports of calls registered vs calls resolved	SG 3 & 5	Quarterly	4	1	1	1	1
4.2.3	Number of random security operations conducted at WCG buildings	SG 3 & 5	Quarterly	8	2	2	2	2
4.2.4	Number of reports on deployment in response to imminent and emerging threats	SG 3 & 5	Quarterly	4	1	1	1	1
4.2.5	Number of progress reports on operations within a safer precinct	SG 3 & 5	Quarterly	4	1	1	1	1
4.3								
4.3.1	Number of safety and security indexes conducted	SG 3 & 5	Annually	13	0	0	0	13
4.3.2	Number of MOU meetings with departmental security managers	SG 3 & 5	Quarterly	52	13	13	13	13
4.3.3	Number of Safety and Security Risk Assessments (SSRA) reports	SG 3 & 5	Quarterly	80	20	20	20	20
Policy indicators (optional)								
None								

13.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 4: Security Risk Management							
Sub-programme	Expenditure Outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4.1 Programme Support	12 711	9 312	6 668	6 907	6 469	7 055	7 457
4.2 Provincial Security Operations	44 426	48 005	56 741	60 875	71 425	75 316	79 994
4.3 Security Advisory Services	9 416	10 328	10 497	11 621	10 416	11 665	12 386
Total	66 553	67 645	73 906	79 403	88 310	94 036	99 837
Current payments	64 968	65 234	70 192	76 276	87 332	93 014	98 768
Compensation of employees	37 503	40 430	42 503	47 327	47 634	51 149	54 528
Goods and services	27 465	24 804	27 689	28 949	39 698	41 865	44 240
Communication	1 408	1 307	716	905	1 042	1 089	1 138
Computer services	27	22	18				
Consultants, contractors and special services	8 520	4 535	4 141	3 511	1 774	3 747	3 916
Inventory	-	75					
Operating leases	118	145	147	128	180	188	196
Travel and subsistence	430	1 264	361	419	378	395	413
Owned and leased property expenditure	15 011	15 402	18 188	19 742	32 274	33 240	35 234
Operating Expenditure	54	238	973	276	76	80	84
Other	1 897	1 816	3 145	3 968	3 974	3 126	3 259
Interest and rent on land							
Financial transactions	4	67	37	3			
Transfers and subsidies to:	31	786	227	7	2	2	2
Provinces and municipalities							
Departmental agencies and accounts	1			2	2	2	2
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	30	786	227	5			
Payments for capital assets	1 550	1 558	3 450	3 117	976	1 020	1 067
Buildings and other fixed structures							
Transport Equipment	939	1 064	693	1 696	480	502	524
Machinery and equipment	611	494	2 757	1 421	496	518	543
Cultivated assets							
Software and other intangible assets							
Total	66 553	67 645	73 906	79 403	88 310	94 036	99 837

Expenditure trends analysis

The Programme shows an increase of 11.22 per cent for the 2016/17 financial year when compared to the 2015/16 revised estimate of R79.403 million. Over the two outer years of the 2016 MTEF, the Programme shows an average growth of 6.32 per cent and this is brought about by the shifting of funds for the Neighbourhood Watch function to this Programme.



Links to other Plans

PART C: LINKS TO OTHER PLANS

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

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

Project name	Programme	Project description	Outputs	Main appropriation estimate '000		Adjusted appropriation '000	Revised estimate '000	MTEF 2016/17 – 2018/19 '000				
				2014/15	2015/16			2015/16	2016/17	2017/18	2018/19	
None												
Total												

12.CONDITIONAL GRANTS

Name of grant	Expanded Public Works Programme
Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise Provincial Social Sector Departments identified in the 2015 Social Sector Expanded Works Programme Log-frame to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential.
Expected outputs of the grant	150 Community Safety Youth Safety Beneficiaries contracted and paid a monthly stipend. 150 Community Safety Youth Safety Beneficiaries trained.
Monitoring mechanism by the receiving department	DORA Monthly Reports & In Year Financial Monitoring Reports

PUBLIC ENTITIES

The following entities report to the Minister of Community Safety

Name of entity	Legislative Mandate	Financial Relationship	Nature of operations
Western Cape Liquor Authority (WCLA)	The WCLA was established in terms of the Western Cape Liquor Act No. 4 of 2008 and subsequent WCL Amendment Act, 2010	R35 520 million	The Department performs an oversight role over the WCLA, ensuring that the governance framework and compliance submissions are met in relation to sections 28 (3)(b) and 29 (3) (b) of the WCLA.

PUBLIC - PRIVATE PARTNERSHIPS

None

ANNEXURES



Changes to the Strategic Plan

1. VISION

A safer open opportunity society for all... building resilient communities responsive to safety needs

2. MISSION

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

3. VALUES

The core values of the Western Cape Government, to which the Department subscribes, are as follows



Caring

To care for those we serve and work with



Integrity

To be honest and do the right thing



Accountability

We take responsibility



Responsiveness

To serve the needs of our citizens and employees



Competence

The ability and capacity to do the job we were employed to do



Innovation

To be open to new ideas and develop creative solutions to challenges in a resourceful way

STRATEGIC OUTCOME ORIENTED GOALS 2015/16 AND 2016/17

Programme 1: Administration

Strategic Outcome Oriented Goal 1	To ensure internal process excellence
Goal Statement (2015/16)	To ensure internal process excellence to support the Department in effective delivery of its mandate

Strategic Outcome Oriented Goal 1	To ensure process excellence
Goal Statement (2016/17)	To ensure process excellence to support the Department and related entities in effective delivery of its mandate

STRATEGIC OUTCOME ORIENTED GOALS 2015/16 AND 2016/17

Programme 1: Administration

Sub-programme 1.1 & 1.2: Office of the MEC & Office of the HoD	
Strategic Objective 1.1 & 1.2 (2015/16)	To provide strategic leadership
Objective Statement	To provide strategic leadership to effectively discharge the mandate of the Department over the 5 year period
Baseline	Audit Report: Unqualified (1)
Justification	This will ensure optimal functioning of the Department
Links	It will create an enabling framework for the strategic oriented goals of the Department to be realised

Sub-programme 1.1 & 1.2: Office of the MEC & Office of the HoD	
Strategic Objective 1.1 & 1.2 (2016/17)	To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department
Objective Statement	To provide leadership by using policy direction to create an enabling environment that ensures a governance framework to effectively perform the Department's mandate
Baseline	Number of compliance documents submitted to Provincial Parliament (0)
Justification	This will ensure optimal functioning of the Department
Links	It will create an enabling framework for the strategic oriented goals of the Department to be realised

Sub-programme 1.4: To enhance Departmental performance management process	
Strategic Objective 1.4 (2015/16)	To enhance Departmental performance management process
Objective Statement	To ensure departmental effectiveness through facilitating strategic planning, management of programme performance over the 5 year period
Baseline	Audit Report (performance): Unqualified (1)
Justification	This will improve departmental planning and performance management processes
Links	It will contribute towards the strategic oriented goals of the Department by ensuring strategic alignment

Programme 1: Administration (Continued)

Sub-programme 1.4: Corporate Services	
Strategic Objective 1.4 (2016/17)	To ensure effective performance management over the Department and related entities
Objective Statement	To ensure effective performance management through facilitating corporate governance processes
Baseline	Unqualified Audit Report (performance) (1)
Justification	This will improve departmental planning and performance management processes
Links	It will contribute towards the strategic oriented goals of the Department by ensuring strategic alignment

Programme 2: Civilian Oversight

Sub-programme 2.4: Safety Promotion	
Strategic Objective 2.4 (2015/16)	To promote safety within all communities
Objective Statement	To promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community
Baseline	Number of social crime prevention programmes implemented (3)
Justification	Communities often lack information about safety concerns which impacts on their ability to respond especially within poor communities. This inability of the community to collectively respond to safety concerns diminishes the resilience of that community and feeds into increased levels of fear of crime
Links	To increase the levels of awareness within communities about youth, children and women safety concerns facilitating a whole of society response and building community participation as per NDP Chapter 12

Sub-programme 2.4: Safety Promotion	
Strategic Objective 2.4 (2016/17)	To promote safety programmes aimed at women, youth and children
Objective Statement	To increase awareness and safety practices in communities by various outreaches
Baseline	Number of community safety outreach programmes rolled out (60)
Justification	To build resilience amongst women, youth and children
Links	To increase the levels of awareness within communities about youth, children and women safety concerns facilitating a whole of society response and building community participation as per NDP Chapter 12

Programme 3: Provincial Policing Functions

Sub-programme 3.1: Safety Partnerships	
Strategic Objective 3.1 (2015/16)	To increase safety through partnerships
Objective Statement	The support of organisations active in the field of safety and security in the Province
Baseline	Number of formal partnerships established (70)
Justification	Crime cannot be eradicated without broad community participations through partnerships facilitated by the Department
Links	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve Strategic Goal 3 'Increase wellness, safety and tackle social ills'

Sub-programme 3.1: Safety Partnership	
Strategic Objective 3.1 (2016/17)	To increase safety by means of sustainable partnerships with community based organisations working for safety
Objective Statement	The support of organisations active in the field of safety in the Province
Baseline	Number of formal partnerships established (70)
Justification	Crime cannot be eradicated without broad community participations through partnerships facilitated by the Department
Links	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve Strategic Goal 3 'Increase wellness, safety and tackle social ills'

Programme 3: Provincial Policing Functions (Continued)

Sub-programme 3.2: Ombudsman	
Strategic Objective 3.1 (2015/16)	To promote professional policing by investigating service delivery complaints received on policing in the Province
Objective Statement	To investigate service delivery complaints from community members in a transparent and impartial manner
Baseline	The number of complaints investigated (0)
Justification	To promote good relations between the community and the police and improving efficiency of policing service delivery
Links	Chapter 12 of the National Development Plan (NDP), Batho Pele and Western Cape Community Act, 2013

Sub-programme 3.2: Ombudsman	
Strategic Objective 3.1 (2016/17)	To investigate inefficiency of police or a breakdown in relation between the police and any community through service delivery complaints received on policing in the Province
Objective Statement	To investigate service delivery complaints from community members in an independent and impartial manner
Baseline	Number of reports on complaints received and the status thereof (0)
Justification	To promote respect for the rule of law
Links	The Constitution of the Republic of South Africa, Chapter 12 of the National Development Plan (NDP), the Constitution of the Western Cape, WC Community Safety Act, 2013, the South African Police Services Act, Civilian Secretariat for Police Service Act and Batho Pele

Programme 4: Security Risk Management

Sub-programme 4.1: Programme Support	
Strategic Objective 4.1 (b) (2016/17)	To facilitate the implementation of Section 6 of the WC Community Safety Act in terms of Neighbourhood Watches
Objective Statement	To develop a NHW model aligning accreditation, training, funding, branding and equipment in line with the Regulations
Baseline	Number of NHW members trained according to new model (0)
Justification	To provide a clear direction and lead to closer partnerships with other Provincial Departments, City of Cape Town, other interested local authorities, other stakeholders and communities
Links	Links to Provincial Strategic Goal 3 , Increasing wellness, safety and tackling social ills

Note: This is a new Strategic Objective created for the 2016/17 financial year, hence no Strategic Objective for 2015/16

Sub-programme 4.2: Provincial Security Provisioning	
Strategic Objective 4.2 (2015/16)	To enhance safety and security administration and provisioning
Objective Statement	To develop, implement and maintain optimal operational security methodologies and processes
Baseline	4 Quarterly Reports
Justification	To institutionalise and maintain optimal business processes in order to reduce risk exposure
Links	Links to Provincial Strategic Goal 3, Increase wellness, safety and tackling social ills and Provincial Strategic Goal 5, Embed good governance and integrated service delivery through partnerships and spatial alignment

Programme 4: Security Risk Management (Continued)

Sub-programme 4.2: Provincial Security Provisioning	
Strategic Objective 4.2 (2016/17)	To manage safety and security administration and provisioning
Objective Statement	To develop, implement and maintain optimal operational security methodologies and processes (physical guarding, electronic access control and contract management)
Baseline	4 Quarterly Reports
Justification	To institutionalise and maintain optimal business processes in order to reduce risk exposure
Links	Links to Provincial Strategic Goal 3, Increase wellness, safety and tackling social ills and Provincial Strategic Goal 5, Embed good governance and integrated service delivery through partnerships and spatial alignment

Sub-programme 4.3: Security Advisory Services	
Strategic Objective 4.3 (2016/17)	To enhance safety and security capacity
Objective Statement	To direct the management and mitigation of risks at all levels within Western Cape and which relates to people, information, document and communication security
Baseline	4 Quarterly Reports
Justification	Building resilience and enabling responses to safety and security threats
Links	Links to Provincial Strategic Goal 3, Increase wellness, safety and tackling social ills and Provincial Strategic Goal 5, Embed good governance and integrated service delivery through partnerships and spatial alignment

Programme 4: Security Risk Management (Continued)

Sub-programme 4.3: Security Advisory Services	
Strategic Objective 4.3 (2016/17)	To enhance safety and security resilience
Objective Statement	To direct the management and mitigation of risks at all levels within Western Cape which relates to people, information, documents and communication security
Baseline	4 Quarterly Reports
Justification	Building resilience and enabling responses to safety and security treats
Links	Links to Provincial Strategic Goal 3, Increase wellness, safety and tackle social ills and Provincial Strategic Goal 5, Embed good governance and intergrated service delivery through partnerships and spatial alignment



Technical Descriptions of Strategic Outcome Oriented Goals, & Strategic Objectives Programme Performance Indicators

Technical Descriptions of the Strategic Outcome Oriented Goals

Programme 1: Administration

Strategic outcome oriented goal title	1. To ensure process excellence
Short definition	To ensure process excellence to support the Department and related entities in effectively delivering on its mandate
Purpose/importance	It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the achievement of provincial and national objectives
Source/collection of data	Audit Report
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	Yes
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Administration (Ms L Mouton)
Key risk	Non-adherence to timelines and misalignment
Risk treatment measure	To review current Standard Operating Procedures

Programme 2: Civilian Oversight

Strategic outcome oriented goal title	2. To promote professional policing through effective oversight
Short definition	Exercising the Constitutional responsibility as contained in Section 206 of the Constitution of the Republic of South Africa
Purpose/importance	Keeping the police accountable for service delivery and professional conduct will ultimately lead to safer communities
Source/collection of data	Information Management Systems
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	No
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Civilian Oversight (Adv. Y Pillay)
Key risk	Different interpretations of Section 206
Risk treatment measure	Proclamation of the WC Community Safety Act

Programme 3: Provincial Policing Functions

Strategic outcome oriented goal title	1. To build communities resilient to safety concerns and criminal activities
Short definition	Building partnerships with communities most affected by crime
Purpose/importance	Solving crime is a complex issue that requires both government and civil society working together to find solutions
Source/collection of data	Signed MOA's and MOU's
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	No
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Provincial Policing Functions (Adv. Y Pillay)
Key risk	Possible resistance from certain communities
Risk treatment measure	Consultative community engagements

Programme 4: Security Risk Management

Strategic outcome oriented goal title	4. To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy
Short definition	To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or spend
Purpose/importance	The goal aims to build greater organisational safety and security resilience through innovative strategies, facilitation of processes, methodologies, setting standards and optimising protection services in respect of institutions, assets and people in the Western Cape. It ties in with Provincial Strategic Goal 3 which aims to increase wellness, safety and reducing social ills' in the Province and Outcome 2 'Healthy Workforce'
Source/collection of data	Annual Report of the Safety and Security Forum
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome
Calculation type	Non-cumulative
Reporting cycle	Five-yearly
New strategic oriented outcome goal	Yes
Desired performance	As per target
Strategic outcome oriented goal responsibility	Programme Manager: Security Risk Management (Mr G George)
Key risk	Failure to manage systems and processes as a result of a lack of ownership of the safety and security risk management functions within the Departments that impact on service delivery
Risk treatment measure	Drive the agenda of the WCG Transversal Safety and Security Managers forum as a platform for transversal safety and security issues across the WCG Departments

Technical Descriptions of the Strategic Objectives

Programme 1: Administration

Strategic objective title	1.1&1.2 To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department
Short definition	To provide leadership by using policy direction to create an enabling environment that ensures a governance framework to effectively perform the Department's mandate
Purpose/importance	This objective will ensure the optimal functioning of the Department
Source/collection of data	Tabled Annual Performance Plan & Annual Report
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Programme Manager: Administration (Ms L Mouton)
Key risk	None
Risk treatment measure	None

Strategic objective title	1.3 To ensure effective financial management
Short definition	To ensure financial transparency and compliance to all applicable legislation and Treasury regulations and to make limited provision for and maintenance of accommodation needs
Purpose/importance	To show improvement with regard to financial management capability levels and favourable audit outcomes
Source/collection of data	Unqualified Audit report: Financial
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Strategic objective title	1.4 To ensure effective performance management over the Department and related entities
Short definition	To ensure effective performance management through facilitating corporate governance processes
Purpose/importance	This will accurately reflect the discharge Department's mandate against the budget allocation
Source/collection of data	Unqualified Audit report: Performance
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Corporate Services (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Programme 2: Civilian Oversight

Strategic objective title	2.1 To provide strategic leadership to the Programme
Short definition	To manage and provide strategic leadership to the Programme and develop transversal policies
Purpose/importance	This will ensure the optimal functioning of the Programme and guide its strategic direction. To ensure the alignment of policies with strategies in the Programme
Source/collection of data	Develop strategic policies
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Provincial Secretariat for Police Service (Adv. Y Pillay)
Key risk	Change in strategic direction
Risk treatment measure	Use of forecasting to identify possible strategic changes

Strategic objective title	2.2 To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities
Short definition	By using the legal mandate to collect and analyse safety information to determine policing needs and priorities of the Province
Purpose/importance	To influence the deployment of limited safety resources available to all three spheres of government to address the actual community safety needs where and when its most needed
Source/collection of data	Safety Plan per police cluster
Method of calculation	Count
Data limitations	Access to information on the implementation from stakeholders
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Lack of participation of key stakeholders to develop the safety plans
Risk treatment measure	The signing of MOUs/MOAs with key stakeholders to participate in the development of the safety plans

Strategic objective title	2.3 To Promote Professional Policing through effective oversight of policing in the Province
Short definition	To use the oversight mandate of the Province to improve policing
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Data comes from the police and community and is collected by utilising Monitoring Tools
Method of calculation	Count
Data limitations	Availability of and access to information
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Non-availability of information
Risk treatment measure	WC Community Safety Act obliges SAPS to respond to request for information

Strategic objective title	2.4 To promote safety programmes aimed at women, youth and children
Short definition	To increase awareness and safety practices in communities by various outreaches such as social crime prevention programmes, safety deployments and community safety task teams
Purpose/importance	To build resilience amongst women, youth and children
Source/collection of data	Reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Safety Promotion (Mr R de Lange)
Key risk	None
Risk treatment measure	None

Strategic objective title	2.5 To facilitate the effective functioning of Community Police Forums and Boards
Short definition	To create an enabling environment for community safety structures to become co-producers of safety information
Purpose/importance	The collection of safety information will inform the policing needs and priorities of communities
Source/collection of data	Database of functional CPFs
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	CPF's does not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Capacitation and relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions

Programme 3: Provincial Policing Functions

Strategic objective title	3.1 To increase safety by means of sustainable partnerships with community based organisations working for safety
Short definition	To implement initiatives to promote safety
Purpose/importance	To make safety everyone's responsibility through establishment of partnerships
Source/collection of data	Signed MOUs and MOAs
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Safety Partnerships (Mr R de Lange)
Key risk	Buy-in from CPFs
Risk treatment measure	Increase consultation with CPFs

Strategic objective title	3.2 To investigate inefficiency of police or a breakdown in relation between the police and any community through service delivery complaints received on policing in the Province
Short definition	By investigating police service delivery complaints received from the public and various stakeholders
Purpose/importance	To enhance the public's confidence in the services provided by SAPS
Source/collection of data	Reports on complaints
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Office of the Western Cape Police Ombudsman (Adv Pikoli)
Key risk	Lack of sufficient resources to carry out investigations
Risk treatment measure	Request for OD assessment to increase staff establishment

Programme 4: Security Risk Management

Strategic objective title	4.1(a) To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy
Short definition	To contribute towards developing a common understanding on how best to build greater organisational resilience and safer communities within the Western Cape
Purpose/importance	The focus is to institute a 'whole society' approach towards building resilient institutions in support of safer communities. This has a direct link to Provincial Strategic Goal 3, Outcome 2
Source/collection of data	Minutes of meetings, quarterly progress reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	No
Desired performance	As per target
Objective responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	Failure to manage systems and processes as a result of a lack of ownership of the safety and security risk management functions within the departments that impact on service delivery
Risk treatment measure	Drive the agenda of the WCG Transversal Safety and Security Managers forum as a platform for transversal safety and security issues across the WCG departments

Strategic objective title	4.1(b) To facilitate the implementation of section 6 of the WC Community Safety Act in terms of Neighbourhood Watches
Short definition	To develop a NHW model aligning accreditation, training, funding, branding and equipment in line with the Regulations
Purpose/importance	The professionalization of NHWs within communities resulting in NHWs being able to access funding, equipment and training opportunities
Source/collection of data	Approved Accreditation Certificate
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Strategic objective title	4.2 To manage safety and security administration and provisioning
Short definition	To enhance safety and security measures within the Western Cape Government
Purpose/importance	To evaluate and implement security measures to minimise security breaches in respect of theft and unauthorised access to Western Cape Government facilities
Source/collection of data	OHS risk index
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Provincial Security Provisioning (Mr D Coetzee)
Key risk	Lack of skills
Risk treatment measure	Capacity building

Strategic objective title	4.3 To enhance safety and security resiliences
Short definition	Improve safety and security processes and capacity within the WCG Departments
Purpose/importance	To facilitate holistic safety and security methodologies within WCG to capacitate Departments in order to mitigate safety and security risks
Source/collection of data	Security Indexes
Method of calculation	Count
Data limitations	None
Type of strategic objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New strategic objective	Yes
Desired performance	As per target
Objective responsibility	Sub-programme Manager: Security Advisory Services (Dr E Engelbrecht)
Key risk	Lack of skills to manage the implementation of the security index
Risk treatment measure	Capacity building

Technical Descriptions of Programme Performance Indicators

Programme 1: Administration

SUB-PROGRAMME 1.1.1: OFFICE OF THE MEC	
SUB-PROGRAMME 1.2.1: OFFICE OF THE HOD	
Indicator title	1.1.1&1.2.1 Number of compliance documents submitted to Provincial Parliament
Short definition	To provide reports of the Department's annual planning and annual achievements based on the In-year Monitoring Reports, Quarterly Performance Reports and Annual Performance Plan
Purpose/importance	To table the Departmental performance achieved for the financial year
Input source/collection of data	Quarterly Performance Report and Annual Performance Plan
Source/collection of data (Output)	Annual Report & Annual Performance Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-Programme Manager: Corporate Services (Ms L Mouton)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 1.3: FINANCIAL MANAGEMENT	
Indicator title	1.3.1 Number of unqualified Audit Reports (financial)
Short definition	To measure the financial management performance of the Department and what systems and processes are in place to monitor and evaluate such financial management performance
Purpose/importance	Improve levels of integrity, efficiency and effectiveness
Input source/collection of data	Minutes of meetings with Auditors, Auditor-General communiqués
Source/collection of data (Output)	Audit Report (financial)
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator title	1.3.2 Number of In Year Monitoring Reports
Short definition	Monthly in year reports on performance
Purpose/importance	Corrective action instituted timeously
Input source/collection of data	In-house reports and Treasury format
Source/collection of data (Output)	IYM Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator title	1.3.3 Number of Annual Financial Statements submitted
Short definition	Measure financial performance of the Department
Purpose/importance	Transparency
Input source/collection of data	National Treasury templates and system reports
Source/collection of data (Output)	Annual Financial Statement
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator title	1.3.4 Number of Interim Financial Statements submitted
Short definition	Measure financial performance of the Department on a quarterly basis
Purpose/importance	Transparency
Input source/collection of data	National Treasury templates and system reports
Source/collection of data (Output)	Interim Financial Statement
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator title	1.3.5 Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions
Short definition	Ensure corrective action is complete and addresses the findings
Purpose/importance	Transparency and integrity
Input source/collection of data	Audit / SCOPA / SC reports
Source/collection of data (Output)	Audit / SCOPA / SC reports
Method of calculation	Count
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator title	1.3.6 Number of EPWP volunteers created on the Central Database Office
Short definition	Ensure the establishment of EPWP volunteers on the Central Database system
Purpose/importance	To ensure monitoring and control of EPWP volunteers in respect of establishment, deployments and payments
Input source/collection of data	Signed contracts with EPWP volunteers
Source/collection of data (Output)	Database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME: CORPORATE SERVICES	
Indicator title	1.4.1 Number of unqualified Audit Reports (performance)
Short definition	To measure the organisational performance of the Department and what systems and process are in place to monitor and evaluate such performance
Purpose/importance	Improve levels of integrity, efficiency and effectiveness
Input source/collection of data	Minutes of meetings with Auditors/ AGSA communiqués
Source/collection of data (Output)	Audit Report (performance)
Method of calculation	Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator title	1.4.2 Number of Annual Performance Plans submitted and published
Short definition	To provide detailed performance plan targets for a financial year
Purpose/importance	To table what the Department is planning to achieve for the upcoming financial year
Input source/collection of data	The information is derived from the line function i.e. strategic knowledge managers which is submitted in a Department of the Premier and Department of Planning, Monitoring and Evaluation template format
Source/collection of data (Output)	Annual Performance Plan
Method of calculation	Count
Data limitations	Availability of information from the line function
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator title	1.4.3 Number of Quarterly Performance Reports submitted and published
Short definition	To provide information on quarterly achievements based on the Annual Performance Plan
Purpose/importance	To submit the Departmental performance achievements per quarter to the Department of the Premier
Input source/collection of data	The data collection is the Quarterly Performance Reports and Annual Performance Plan, internal assessments
Source/collection of data (Output)	Quarterly Performance Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator title	1.4.4 Number of Annual Reports published
Short definition	To provide a report of the Department's annual achievements based on the Annual Performance Plan
Purpose/importance	To table the Departmental performance achieved for the financial year
Input source/collection of data	Quarterly Performance Reports and Annual Performance Plans
Source/collection of data (Output)	Annual Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator title	1.4.5 Number of annual business plans submitted in terms of section 28 (3)(b) of the WCL Act
Short definition	To ensure that the APP is submitted to the MEC as per the Act
Purpose/importance	To ensure that the APP is submitted to the MEC as per the Act
Input source/collection of data	Draft APP from WCLA
Source/collection of data (Output)	Published APP
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Corporate Services (Ms L Mouton)
Key risk	None
Risk treatment measure	None

Indicator title	1.4.6 Number of in-year monitoring reports submitted by the WCLA (financial and non-financial)
Short definition	To ensure compliance and monitoring of performance information
Purpose/importance	To ensure compliance and monitoring of financial and performance information
Input source/collection of data	IYM Report (financial and non-financial)
Source/collection of data (Output)	Proof of receipt to DOTP
Method of calculation	Every license or certificate issued will count as one
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Corporate Services (Ms L Mouton)
Key risk	None
Risk treatment measure	None

Indicator title	1.4.7 Number of Annual Reports submitted in terms of section 29(3)(b) of the WCL Act
Short definition	To ensure that the Annual Report is submitted to the MEC as per the Act
Purpose/importance	To ensure that the Annual Report is submitted to the MEC as per the Act
Input source/collection of data	Annual Report
Source/collection of data (Output)	Submission report with route form submitted to Minister
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Corporate Services (Ms L Mouton)
Key risk	None
Risk treatment measure	None

Programme 2: Civilian Oversight

SUB-PROGRAMME 2.1: PROGRAMME SUPPORT	
Indicator title	2.1.1 Number of strategic policies and documents developed
Short definition	To develop transversal policies and documents of strategic nature for the Programme
Purpose/importance	This objective will ensure that policies are developed in order to guide operations in alignment with the WC Community Safety Act and to give strategic input into high level documents
Input source/collection of data	-
Source/collection of data (Output)	Policy document
Method of calculation	Count
Data limitations	Access and availability of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager: Provincial Secretariat for Police Service (Adv. Y Pillay)
Key risk	Change of strategic direction
Risk treatment measure	Use of forecasting to identify possible strategic changes

SUB-PROGRAMME 2.2: POLICY AND RESEARCH	
Indicator title	2.2.1 Number of research reports on special projects compiled*
Short definition	Research on safety and security matters
Purpose/importance	To issue research papers to assist with decision making processes
Input source/collection of data	-
Source/collection of data (Output)	HOD approved research report, research tool
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Short notice for requests from the National Secretariat and lack of clarity on the project to be undertaken
Risk treatment measure	Alert the National office about the importance of identifying and communicating the special projects in the first quarter of the financial year

Indicator title	2.2.2 Number of policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were reviewed and updated
Short definition	The reviewing and updating of the community safety plans through the Provincial PNP from the perspective of key stakeholders
Purpose/importance	To influence the SAPS and other resource allocation plan at local police precinct, in order to address key safety issues
Input source/collection of data	PNP planning calendar, electronic invitations, agenda for the workshop, briefing report, PNP report
Source/collection of data (Output)	Safety plans per police cluster
Method of calculation	Count
Data limitations	Access to presentations of external stakeholders held at PNPs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	The lack of participation of key stakeholders in the process and the difficulty for the CPF to monitor the implementation of the action plans.
Risk treatment measure	The signing of MOUs/MOAs with key stakeholders to participate in the development of the safety plans Training and support would be provided to identified CPFs to support the implementation of the safety plans

2.2.3 Number of functionality reports submitted based on Expanded Partnership Programme (EPP)	
Indicator title	2.2.3 Number of functionality reports submitted based on Expanded Partnership Programme (EPP)
Short definition	Evaluating the compliance by CPFs with the requirements of Section 18 of the SAPS Act
Purpose/importance	To determine whether CPFs do exercise their oversight functions over the police effectively
Input source/collection of data	E-reports
Source/collection of data (Output)	Functionality reports
Method of calculation	Count
Data limitations	Submission of E-reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Lack of participation of the CPF's on the EPP
Risk treatment measure	Monitor CPF participation through the EPP joint committee and report accordingly

2.2.4 Number of safety and crime trend analysis conducted	
Indicator title	2.2.4 Number of safety and crime trend analysis conducted
Short definition	Analysis of crime statistics and safety information
Purpose/importance	To analyse and assess safety and crime trends in order to influence policing resources
Input source/collection of data	SAPS crime statistics
Source/collection of data (Output)	Provincial report on crime statistics and safety information
Method of calculation	Count
Data limitations	Access, availability and reliability of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	The dependency on SAPS information and the reliability of information
Risk treatment measure	None

Indicator title	2.2.5 Number of clusters for which community organisational database is updated
Short definition	To maintain a database of all organisations who are active in the field of policing and safety in every police cluster
Purpose/importance	The database will indicate the number and nature of organisations, operating in each defined police cluster their contact particulars and geographical location for the purpose of identifying and contacting them should a safety issue arise in a particular city or town
Input source/collection of data	Completed questionnaires
Source/collection of data (Output)	Updated database
Method of calculation	Count
Data limitations	Unwillingness of organisations to participate
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Unwillingness and reluctance of the community organisations to participate in the project
Risk treatment measure	A notification would be placed on the Departmental website to invite community organisations to register and furthermore organisations will be encouraged to register at the PNPs

Indicator title	2.2.6 Number of Expanded Partnership Programme web based applications updated and maintained
Short definition	To update and maintain the various modules of the electronic application that will be used to strengthen the EPP
Purpose/importance	To ensure an integrated electronic systems is created and maintained
Input source/collection of data	Request from application owner such as e-mail, minutes of meetings, memo's
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	The EPP application development is completed through the Department of the Premier, Centre for e-Innovation. There is a dependency relationship which exists
Risk treatment measure	The Centre for e-Innovation would be notified about challenges experienced relating the application. The development of a high level implementation plan

Indicator title	2.2.7 Number of reports on the implementation of Khayelitsha Commission recommendations
Short definition	To monitor the implementation of the Khayelitsha Commission recommendations by SAPS and other role players, as well as to contribute to the implementation of the recommendations which relate to the Department
Purpose/importance	The implementation of the recommendations will contribute to community safety, and will promote good community police relations in Khayelitsha. It will also strengthen the Department's oversight role over the police
Input source/collection of data	SAPS reports, community reports, meeting minutes
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	Access to SAPS data is dependent on the police
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Access to SAPS data is dependent on the police
Risk treatment measure	Alternative sources of data will be sourced from the community research organisations and surveys

Indicator title	2.2.7 Number of reports submitted to the Premier's Stock Take meetings
Short definition	To compile reports on the progress on the implementation of the Alcohol Harms Reduction (AHR) game changer
Purpose/importance	Accountability mechanism to ensure progress is on track and inform the Premier accordingly
Input source/collection of data	Community audits, fieldwork visits, consultations
Source/collection of data (Output)	PowerPoint presentation
Method of calculation	Count
Data limitations	Dependent on input and participation of other government Departments and external stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Lack of human resources. willingness of CPFs and NHWs to participate in the programme
Risk treatment measure	Establish working committee, appoint additional staff

SUB-PROGRAMME 2.3: MONITORING AND EVALUATION	
Indicator title	2.3.1 Number of management reports compiled on service delivery complaints against SAPS *
Short definition	Consolidated reports on the management of complaints which includes the number of complaints received, processed, resolved and unresolved
Purpose/importance	To improve police conduct by managing service delivery complaints
Input source/collection of data	Service delivery complaints from various channels
Source/collection of data (Output)	Complaints management reports, Complaints Register as received by the Western Cape Police Ombudsman
Method of calculation	The sum of reports
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	SAPS's lack of response with regards to the status of the complaints communicated to them
Risk treatment measure	WC Community Safety Act, SAPS is obliged to respond

Indicator title	2.3.2 Number of reports compiled on implementation of IPID recommendations by SAPS *
Short definition	A consolidated report on monitoring of the progress made on implementation of IPID recommendations by SAPS
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Input source/collection of data	IPID document
Source/collection of data (Output)	Monitoring reports
Method of calculation	Simple Count
Data limitations	Limited only to recommendations made to SAPS
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of cooperation by SAPS in communicating action taken in relation to recommendations made
Risk treatment measure	SAPS is obliged to respond in terms of the Independent Police Investigating Directorate Act (1 of 2011)

Indicator title	2.3.3 Number of reports compiled on the implementation of National Monitoring Tool recommendations *
Short definition	A consolidated report on monitoring of the progress made on implementation of NMT recommendations by SAPS
Purpose/importance	To monitor the implementation of NMT recommendations by SAPS
Input source/collection of data	Summary of NMT/oversight inspection findings and recommendations made to SAPS
Source/collection of data (Output)	None
Method of calculation	Simple count
Data limitations	The unavailability of information, lack of cooperation, delays in submission of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of detailed response by SAPS
Risk treatment measure	Meetings with SAPS and Civilian Secretariat for Police

Indicator title	2.3.4 Number of police stations monitored and reports compiled*
Short definition	Number of police stations visited for monitoring purposes and compile reports
Purpose/importance	To improve performance of SAPS
Input source/collection of data	Station planning schedule
Source/collection of data (Output)	Completed tool, Station visits schedule, Individual Station visits reports
Method of calculation	Simple count
Data limitations	Limited to the boundaries of the tool
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations
Risk treatment measure	WC Community Safety Act will oblige SAPS to provide access

Indicator title	2.3.5 Number of Domestic Violence Act (DVA) compliance reports compiled*
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Purpose/importance	To improve SAPS service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Input source/collection of data	DVA planning schedule
Source/collection of data (Output)	National DVA tool, Individual police station reports, DVA Compliance reports
Method of calculation	Simple count
Data limitations	Limited to the boundaries of the tool
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations
Risk treatment measure	The WC Community Safety Act will oblige SAPS to provide access

Indicator title	2.3.6 Number of reports compiled on Monitoring and Evaluation special projects *
Short definition	National report on monitoring and evaluation
Purpose/importance	To ensure that Special Projects are implemented
Input source/collection of data	A national secretariat request (Civilian Secretariat for Police)
Source/collection of data (Output)	Completed tools
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Pressure on limited resources to respond to these special request
Risk treatment measure	Meeting with Civilian Secretariat for Police

Indicator title	2.3.7 Number of police stations inspected
Short definition	A summary of various oversight visits to all SAPS stations in the Province
Purpose/importance	To ensure that each police station within the Province is inspected by utilising one or more of the following tools: EPP visits, NMT, DVA or PMT
Input source/collection of data	EPP, NMT, DVA, PMT, MEC and Standing Committee visits
Source/collection of data (Output)	Completed tools, station visit schedules
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Limited participation by CPFs in respect of EPP
Risk treatment measure	MOUs signed by CPFs

Indicator title	2.3.8 Number of first level oversight visits to stations
Short definition	Oversight visits to police stations carried out by CPFs
Purpose/importance	Information received regarding police resources and custody management (detention)
Input source/collection of data	EPP reports
Source/collection of data (Output)	Report on 1st level visits
Method of calculation	Count
Data limitations	Limited to the EPP tool
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Limited participation by CPFs in respect of EPP programme and willingness to conduct the requested number of oversight visits
Risk treatment measure	MOUs signed by the CPFs

Indicator title	2.3.9 Number of reports compiled on police conduct at selected high profile protest actions
Short definition	To monitor police conduct at selected high profile protest actions
Purpose/importance	Improved accountability of police
Input source/collection of data	Schedule of planned protest actions and notification of unplanned protest actions
Source/collection of data (Output)	Reports on the observation
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Availability of resources and safety of staff
Risk treatment measure	To observe from a safe distance or on CCTV

Indicator title	2.3.10 Number of reports compiled on court watching briefs
Short definition	To identify and report on systemic failures or the lack of adequate policing which contributes to poor prosecution rates amongst priority cases such as gang related murders and other violent crimes
Purpose/importance	Improved police investigations to contribute to improved prosecution rates
Input source/collection of data	Watching briefs court visit schedule
Source/collection of data (Output)	Reports on observations
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Limited resources and limited access to information from the Department of Justice
Risk treatment measure	Regular meetings with the Department of Justice

SUB-PROGRAMME 2.4: SAFETY PROMOTION	
Indicator title	2.4.1 Number of social crime prevention programmes implemented*
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime.
Purpose/importance	To promote community participation in crime prevention
Input source/collection of data	Project proposals
Source/collection of data (Output)	Reports on project implementation
Method of calculation	Simple count
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Promotion (Mr R de Lange)
Key risk	Approval for funding for project proposal and the number of proposals submitted
Risk treatment measure	Approval of budget for project proposals

SUB-PROGRAMME 2.4: SAFETY PROMOTION	
Indicator title	2.4.2 Number of community safety outreach programmes rolled out
Short definition	Safety programmes rolled-out in response to the safety needs of communities
Purpose/importance	The promotion and awareness of safety needs through public engagements
Input source/collection of data	Community safety outreach diary
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	Dependency on communities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Promotion (Mr R de Lange)
Key risk	Staff capacity
Risk treatment measure	Contracting staff

Indicator title	2.4.3 Number of youth safety outreach deployments
Short definition	The deployment of EPWP participation to support and participate in an outreach programme
Purpose/importance	To increase awareness of the departmental youth training programmes
Input source/collection of data	Attendance registers
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Promotion (Mr R de Lange)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS	
Indicator title	2.5.1 Number of functional CPFs assessed*
Short definition	To assess the functionality and effectiveness of CPFs
Purpose/importance	To improve community police relations and ensure transparency and accountability
Input source/collection of data	Completed CPF assessment tool
Source/collection of data (Output)	CPF database
Method of calculation	Simple count
Data limitations	Lack/poor participation of stakeholders Non-availability of reliable information /records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	CPF's does not clearly understand their role and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Capacitation on relationship building with CPFs providing adequate technical support in terms of the web system and the monitoring of policing functions

Indicator title	2.5.2 Number of functional CSFs assessed*
Short definition	To assess functionality and effectiveness of CSFs in line with policy
Purpose/importance	To improve intergovernmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
Input source/collection of data	Assessment tool
Source/collection of data (Output)	CSF reports/community feedbacks
Method of calculation	Simple count
Data limitations	Poor stakeholder participation and limited information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	The Department has very little control over the level of functionality of CSFs
Risk treatment measure	Closer cooperation with other stakeholders

Indicator title	2.5.3 Number of training and support interventions conducted
Short definition	To initiate and implement training and support interventions with regard to the CPFs performance on the EPP
Purpose/importance	A measure of training sessions and support interventions held in order to capacitate CPFs in their performance of monitoring policing and gathering safety information
Input source/collection of data	Deployment schedule / request for intervention
Source/collection of data (Output)	Training/intervention report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	None
Risk treatment measure	None

Indicator title	2.5.4 Number of CPFs supported with administrative capacity
Short definition	To facilitate administrative support to CPFs in order to aid EPP compliance
Purpose/importance	A measure of CPFs supported with the appointment of Chrysalis youth to aid administrative capacity and increase EPP compliance
Input source/collection of data	List of Chrysalis students/applications from CPFs
Source/collection of data (Output)	Database and MOUs on Chrysalis youth providing administrative support
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	<ul style="list-style-type: none"> • Lack of cooperation from local police stations with regard to office space and mentoring • CPFs not available to mentor students in the execution of their administration
Risk treatment measure	To engage with local police station management to facilitate successful placement

Indicator title	2.5.5 Number of Matching Grants special projects considered
Short definition	To facilitate the funding of identified matching grant projects
Purpose/importance	To support the implementation of projects in communities
Input source/collection of data	Adjudication committee minutes
Source/collection of data (Output)	Database and approved submission
Method of calculation	Count
Data limitations	Dependence on applications received from CPFs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	Dependence on applications received from CPFs
Risk treatment measure	Fieldworkers to conduct advocacy with CPFs to apply for funding

Indicator title	2.5.6 Number of CPFs submitting EPP web-based reports
Short definition	To measure the number of CPFs capturing their monthly e-reports on the web-based system
Purpose/importance	To improve the number of CPFs capturing their monthly e-reports on the web-based system
Input source/collection of data	E-reports submitted online
Source/collection of data (Output)	Database
Method of calculation	Count
Data limitations	Accuracy of data dependent on CPFs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	CPFs dependency
Risk treatment measure	Conduct training and advocacy for CPFs to use the web-based system

Indicator title	2.5.7 Number of valid EPP MOAs signed with CPFs and Cluster Boards
Short definition	Memorandum of Understanding (MOUs) signed with CPF Cluster Boards
Purpose/importance	To facilitate that CPFs and Cluster Boards participating on the EPP
Input source/collection of data	Signed MOA with CPFs and Cluster Boards
Source/collection of data (Output)	Database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	CPFs and Cluster Boards refuse to participate in the EPP
Risk treatment measure	Capacitation of CPFs and Cluster Boards to communicate the benefits of participation on the EPP

Indicator title	2.5.8 Number of CPFs EXCO and Cluster Board meetings attended
Short definition	To measure the number of CPF EXCO and Cluster Board meetings attended
Purpose/importance	To provide support to CPFs to enable their functionality
Input source/collection of data	Invitation/Notice/Notification/Communique
Source/collection of data (Output)	Attendance register/Database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	Late cancellation of meeting
Risk treatment measure	None

Indicator title	2.5.9 Number of monitoring reports on the implementation of Community Safety Plans submitted by CPFs
Short definition	To measure the level of compliance by all role players in the implementation of Community Safety Plans
Purpose/importance	To provide management with information on the level of compliance with the implementation of the Community Safety Plans
Input source/collection of data	Approved Community Safety Plan
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations (Mr T Shaku)
Key risk	Cluster Chairpersons may not co-operate with DoCS
Risk treatment measure	None

* National Sector Specific Indicators (Safety and Liaison)

Programme 3: Provincial Policing Functions

SUB-PROGRAMME 3.1: SAFETY PARTNERSHIPS	
Indicator title	3.1.1 Number of work opportunities created with partners
Short definition	To provide work opportunities in the field of safety
Purpose/importance	To empower participants economically and give them an opportunity to grow as individuals by exposing them to the working environment
Input source/collection of data	Contracts and time sheets
Source/collection of data (Output)	Database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr R de Lange)
Key risk	Budget constraints
Risk treatment measure	Inter-governmental co-operations

Indicator title	3.1.2 Number of formal partners established
Short definition	To advance and implement evidence based safety initiatives that aims to collaborate with safety social sector agencies and civil society
Purpose/importance	To emphasise the importance of making safety everyone's responsibility
Input source/collection of data	Application forms and minutes of panel meetings, Approved submission
Source/collection of data (Output)	MOUs/MOAs
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr R de Lange)
Key risk	Compliance with the MOU/MOA by the placement partners
Risk treatment measure	Monitoring of compliances

Indicator title	3.1.3 Number of areas where youth and religion for safety programmes are implemented
Short definition	The measuring of the number of youth and religion safety programmes
Purpose/importance	A measure of youth and religion safety programmes which positively occupy the youth and redirect youth away from anit-social behaviour
Input source/collection of data	Application forms and minutes of panel meetings, Approval submission
Source/collection of data (Output)	Reports
Method of calculation	Count
Data limitations	Dependence on religious organisations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr R de Lange)
Key risk	None
Risk treatment measure	None

Indicator title	3.1.4 Number of partners monitored and evaluated
Short definition	To determine if partners adhere to existing agreements
Purpose/importance	To ensure the management of relationships of partners is dealt with in a correct manner
Input source/collection of data	MOU/MOA
Source/collection of data (Output)	Monitoring template report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr R de Lange)
Key risk	Lack of capacity in current staff members
Risk treatment measure	Appropriate training interventions

Indicator title	3.1.5 Number of youth trained through formal partnerships (Chrysalis & Wolwekloof)
Short definition	Providing upskills opportunities to youth
Purpose/importance	To build resilient youth
Input source/collection of data	Attendance registers
Source/collection of data (Output)	Database/Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr R de Lange)
Key risk	Availability and readiness of infrastructure
Risk treatment measure	Strengthened relationship with Municipality and Department of Transport and Public Works

SUB-PROGRAMME 3.2: OMBUDSMAN	
Indicator title	3.2.1 Number of reports on complaints received and the status thereof
Short definition	A database of all complaints received from the public and stakeholders that has been registered by the Office of the Ombudsman and the progress thereof
Purpose/importance	To maintain a control document of complaints received and tracking of progress
Input source/collection of data	Complaints file
Source/collection of data (Output)	Complaints database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Office of the Ombudsman (Adv Pikoli)
Key risk	Lack of sufficient resources
Risk treatment measure	Request for OD assessment to increase staff establishment

Indicator title	3.2.2 Number of outreach programmes conducted
Short definition	Using various communication channels to promote the mandate of the Office of the Ombudsman
Purpose/importance	To educate the public and various stakeholders on the services provided by the Office of the Ombudsman and how to access it
Input source/collection of data	Communication strategy and various supporting documents
Source/collection of data (Output)	Evidence of Print media/Broadcast media/Social media/Attendance registers/Public meeting agenda
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Office of the Ombudsman (Adv Pikoli)
Key risk	Lack of sufficient resources
Risk treatment measure	Request for OD assessment to increase staff establishment

Indicator title	
Indicator title	3.2.3 Number of Annual Report on activities of the Ombudsman
Short definition	The Office of the Ombudsman is required to report annually to the Provincial Minister on the activities of the Ombudsman during the previous financial year
Purpose/importance	To inform the Provincial Minister of the activities relating to complaints received by the Office of the Ombudsman and the status thereof
Input source/collection of data	Complaints database/Marketing strategy
Source/collection of data (Output)	Annual Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Office of the Ombudsman (Adv Pikoli)
Key risk	None
Risk treatment measure	None

Programme 4: Security Risk Management

SUB-PROGRAMME 4.1: PROGRAMME SUPPORT	
Indicator title	4.1.1 Number of WCG safety and security managers forums supported
Short definition	To support and maintain a forum to discuss transversal security risk management issues affecting WCG departments
Purpose/importance	Standardisation of safety and security risk management issues affecting WCG Departments and ensuring synergy and alignment of the Forum's agenda to that of Departments
Input source/collection of data	Terms of Reference, Meetings protocol (Forum Management Guideline), dates of meetings
Source/collection of data (Output)	Minutes of meetings
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator title	4.1.2 Number of Neighbourhood Watches accredited
Short definition	To ensure that Neighbourhood Watches are accredited in terms of Section 6 of the WC Community Safety Act
Purpose/importance	To enable standardisation and professionalism within the NHWs
Input source/collection of data	Application form for accreditation as a neighbourhood watch
Source/collection of data (Output)	NHW database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator title	4.1.3 Number of Neighbourhood Watch members trained according to new model
Short definition	To provide training to strengthen and capacitate accredited NHWs
Purpose/importance	The capacitation of NHWs
Input source/collection of data	Applications for training
Source/collection of data (Output)	Database of trained NHW members
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 4.2: PROVINCIAL SECURITY PROVISIONING	
Indicator title	4.2.1 Number of access control system reports generated
Short definition	Generate access control reports from the access control system
Purpose/importance	To monitor unauthorised access to increase safety
Input source/collection of data	Access control directive
Source/collection of data (Output)	Access control report
Method of calculation	Count
Data limitations	System offline, data integrity
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning (Mr D Coetzee)
Key risk	Unavailability of access control system
Risk treatment measure	Monitoring of service providers routine maintenance

Indicator title	4.2.2 Number of reports of calls registered vs calls resolved
Short definition	Manage the efficiency of the safety and security help desk
Purpose/importance	To ensure that reported faults are resolved as per Service Level Agreement
Input source/collection of data	Service Level Agreement
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning (Mr D Coetzee)
Key risk	Service providers does not comply with Service Level Agreement
Risk treatment measure	To impose penalties on the service providers

SUB-PROGRAMME 4.2: PROVINCIAL SECURITY PROVISIONING	
Indicator title	4.2.3 Number of random security operations conducted at WCG buildings
Short definition	Planned security operations within a specific building
Purpose/importance	Increasing safety and security within the Western Cape Government buildings
Input source/collection of data	Operational plan
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

Indicator title	4.2.4 Number of reports on deployment in response to imminent and emerging threats
Short definition	Response to imminent and emerging threats directed at service delivery facilities of Departments of the WCG
Purpose/importance	To minimise the impact of threats directed at facilities of Departments of the WCG
Input source/collection of data	Number of requests
Source/collection of data (Output)	Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

Indicator title	4.2.5 Number of progress reports on operations within a safer precinct
Short definition	Improve visible safety patrols within a safety precinct. Safety precincts have been established around the following WCG buildings: 1,3,4 and 9 Dorp Street, 27 and 35 Wale Street and Union House, Queen Victoria Street
Purpose/importance	To promote visible safety patrols
Input source/collection of data	Various operational reports
Source/collection of data (Output)	Quarterly Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager: Provincial Security Provisioning (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 4.3: SECURITY ADVISORY SERVICES	
Indicator title	4.3.1 Number of safety and security indexes conducted
Short definition	Number of WCG Departments where levels of safety and security is determined and gaps mitigated
Purpose/importance	To monitor safety and security compliance and progress made towards resilience
Input source/collection of data	Meeting schedule
Source/collection of data (Output)	Safety and Security indexis
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme manager: Security Advisory Services (Dr E Engelbrecht)
Key risk	None
Risk treatment measure	None

Indicator title	4.3.2 Number of MoU meetings with Departmental security managers
Short definition	Quarterly meetings between DoCS and Departmental security managers to ensure compliance with the MoU
Purpose/importance	To discuss relevant safety and security risks of the client Departments
Input source/collection of data	Planning schedule
Source/collection of data (Output)	Record of meeting
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme manager: Security Advisory Services (Dr E Engelbrecht)
Key risk	None
Risk treatment measure	None

Indicator title	4.3.4 Number of Safety and Security Risk Assessments (SSRA) reports
Short definition	Report compiled on the safety and security risk assessments conducted
Purpose/importance	To mitigate the safety and security risks
Input source/collection of data	Request from Departmental Security Managers
Source/collection of data (Output)	Site visits and interviews/Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Security Advisory Services (Dr E Engelbrecht)
Key risk	None
Risk treatment measure	None

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VRYWARING

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

INKCAZO

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



**Western Cape
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Community Safety

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