



DEPARTMENT OF COMMUNITY SAFETY

# **PROVINCIAL GOVERNMENT WESTERN CAPE**

STRATEGIC PLAN  
2003/04 TO 2005/06

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## **STATEMENT OF POLICY AND COMMITMENT BY THE PROVINCIAL MINISTER**

### **FOREWORD**

The Department of Community Safety, established in 1996, has over the last two financial years grown to become a force to be reckoned with in the Province.

The transfer of Traffic Management from the Department of Transport to this Department has also resulted in a law enforcement agency resorting under the Department, with its objective of creating a safer environment. The Department now also has a capacity to fight crime on our roads and coupled with the implementation of various crime prevention strategies, has resulted in the establishment of structures to co-ordinated crime prevention. The Department's efforts to mobilise communities against the scourge of the abuse of children and to co-ordinate crime prevention structures dealing with this phenomena, has been recognised by several institutions.

The Department is also involved in providing operational support in the form of the training of Municipal Police Officers, assisting the Community Patrol Officer's Scheme and the accreditation and training of Neighbourhood Watches.

The Department's function of civilian oversight to ensure the improvement of service delivery in the SA Police Service and to determine the Provinces Policing Needs and Priorities is also high on the priority list and efforts to strengthen that Directorate has also been approved.

The Department has also established a Community Safety Information Centre, to collect and analyse crime as well as road accident information in order to assist with the developing of operational plans. These plans would be executed to ensure a safer environment.

**LEONARD RAMATLAKANE**  
**MINISTER OF COMMUNITY SAFETY**  
**DATE:**

## **OVERVIEW BY THE ACCOUNTING OFFICER**

### **FOREWORD**

The Department of Community Safety continues with the process of consolidating its previous growth and the budget allocation remains reasonably stable over the MTEF years.

One of the factors, which will have to be carefully managed, is the personnel expenditure. This is capped at 50,99% to 54,59% during the MTEF period. The personnel costs are especially driven by the Traffic Law Enforcement component, which is labour intensive. Better use of improved technology will be explored as a counter to keep personnel costs within manageable limits. It is of paramount importance that a well-motivated and functional personnel core be maintained.

With regard to the Civilian Oversight role, the Department is looking to give impetus to the drive to allocate Police resources more equitably to the crime nodes.

One of the challenges that the Department will rise to meet, is to reduce the accident rate, and especially fatality rate, on our roads. Each fatality costs the economy hundreds of thousands of rands.

The Department plays a leading role in developing and co-ordinating crime prevention activities and will continue to do so. In fact, a greater emphasis is placed on crime prevention than on repression. Seventy six point four six percent of the budget is for safety promotion. The People Orientated, Problem-solving, Policing Strategy is key to this.

The Department has implemented all prescripts with regard to finance and personnel management to harmonise the line functions and these services will continue in the future. The maintenance of these activities have systematically been improved through effective performance management.

Extensive planning, effective and efficient monitoring mechanisms and proper reporting will be principles on which the Department will base its activities in order to contribute to a safer environment.

**MELVYN JOSHUA**

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

**DATE:**

## **1 VISION**

The citizens of the Western Cape shall be free of the fear of crime.

## **2 MISSION AND STRATEGIC GOALS**

### **MISSION**

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

### **STRATEGIC GOALS**

Effective and efficient management of the department.

Promote civilian oversight over the South African Police Service.

Research crime and policing trends and provide traffic safety education to maintain the People Orientated, Problem-solving, Community Safety Strategy.

Ensure functional operational structures to assist the SA Police Service.

Supporting social crime prevention initiatives.

Creating a safer environment for all road users in the Western Cape.

## **3 VALUES**

The Department believes in integrity, transparency and equity. It is committed to all the challenges of transformation so as to increase service delivery through capacity building. The Department also believes that it contributes to creating a safer and secure environment in the Western Cape.

## **4 LEGISLATIVE AND OTHER MANDATES**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

South African Police Services Act, 1995 (Act 68 of 1995)

South African Police Service Amendment Act, 1998 (Act 83 of 1998)

Road Traffic Act, 1989 (Act 29 of 1989)

National Road Traffic Act, 1996 (Act 93 of 1996)

Road Transportation Act, 1977 (Act 74 of 1977)

National Land Transport Transition Act, 2000 (Act 22 of 2000)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Western Cape Road Traffic Act, 1998 (Act 12 of 1998)

Public Service Act, 1994 (Act 103 of 1994)

National Land Transportation Transition Amendment Act, 2001 (Act 31 of 2001)

Western Cape Fiscal Policy 2003 –2006

National Crime Prevention Strategy (NCPS)

Public Finance Management Act, 1999 (Act 29 of 1999)

## **5 DESCRIPTION OF STATUS QUO**

The Department's main field of service delivery is to ensure that the SA Police Service render an effective and efficient service to the communities of the Western Cape. To this end surveys determining customer satisfaction are conducted. This is conveyed to the SA Police Service to ensure that service delivery is improved. The Department also research community safety issues and compile a strategic safety plan. These findings assist the SA Police Service to assist them to focus their available resources on the policing needs and priorities. The Department is also involved in supporting crime prevention programmes and projects initiated and executed by communities across the Province. Furthermore, the Department also enhances the efforts of the SA Police Service by developing and supporting operational support structures such as Neighbourhood Watches and Reservists. The Department is also dedicated to enhancing road safety and traffic safety awareness.

The challenges facing the Department in this environment of service delivery include the effectiveness of the criminal justice system and the mobilisation of communities. Without effective investigation and prosecution, crime prevention strategies will have limited impact. Without the support of communities, this will never be effective.

The Department's organisational environment is conducive for addressing the need to combat crime and ensure service delivery by the SA Police Service. To this extent, some changes in the structure of the Department have been made over the past few years to enable the Department to address these matters more effectively.

The challenges facing the Department in this environment is to ensure that needs of communities are addressed by appointing skilled staff, dedicated to making a difference and transforming communities. Without the necessary skills, no real change would be effected to ensure that crime is eradicated.

## **6 DESCRIPTION OF STRATEGIC PLANNING PROCESS**

The Department has received broad guidelines in terms of goals and objectives from the Provincial Cabinet as well as the Executive Authority and has broken that down into strategic and business plans for execution. A great deal of time has been spent on

conducting performance evaluations to ensure that service delivery is improved and controls are implemented to minimise the misuse of assets. The Department is sensitive to community needs and has embarked on a process whereby community needs and priorities for the Province have been identified and included in the strategic process. The different components of the Department has also each contributed, through their specific strategic plans, to address service delivery and performance management.

## **7 EXISTING PROGRAMMES AND SUB PROGRAMMES**

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

### Programme 1: Administration:

Sub Programme 1: Office of the Provincial Minister  
Sub Programme 2: Management and Support Services

### Programme 2: Provincial Secretariat for Safety and Security:

Sub Programme 1: Civilian Oversight  
Sub Programme 2: Policy Advice

### Programme 3: Safety Promotion:

Sub Programme 1: Operational Support  
Sub Programme 2: Social Crime Prevention  
Sub Programme 3: Traffic Management

## **8 STRATEGIC OBJECTIVES, MEASURABLE OBJECTIVES, PERFORMANCE MEASURES AND PERFORMANCE TARGETS**

The strategic objectives, measurable objectives and performance measures and targets are given below and form part of each of the strategic goals referred to in paragraph 2 above. This is done per Programme.

## PROGRAMME 1: ADMINISTRATION

## STRATEGIC OBJECTIVES

## STRATEGIC GOAL 1: EFFECTIVE MANAGEMENT OF THE DEPARTMENT

**STRATEGIC OBJECTIVES:**

1. To provide support services to the Provincial Minister.
2. To ensure the effective and efficient management of the Department by ensuring that targets, objectives and service standards are met within the resources allocated to each programme and sub programme.

## MEASURABLE OBJECTIVES

1	2	3	4	5	6
Programme structure	Output	<b>Performance measure</b>			
Measurable objective		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
Programme 1: Administration					
Sub Programme 1: Office of the Provincial Minister		2, 939 (total budget)			
Support to the Provincial Minister	Effective support services			Satisfaction of the Provincial Minister	12 months
Sub Programme 2: Management and Support Services		15, 264 (total budget)			
Effective management of the Department	An effective Department			Non-qualified audit report	12 months



## PERFORMANCE TARGETS AND MONITORING MECHANISMS

Programme 1: Administration									
Objective	Output	Performance measure	Monitoring measure	2001/02 actual R' 000	2002/03 estimated R' 000	2003/04 target R' 000	2004/05 target R' 000	2005/06 target R' 000	% change over MTEF 2003/04 to 2005/06
Sub Programme 1: Office of the Provincial Minister									
Support to the Provincial Minister	Effective support services	Satisfaction of the Provincial Minister	Management meetings with Provincial Minister	2, 557	2, 527	2, 939	3, 208	3, 233	10%
Sub Programme 2: Management and Support Services									
Effective management of the Department	Smooth running of the Department	All identified projects are met within time and resources allocated	Progress reports, management meetings, performance evaluations	7, 150	10, 518	15, 264	15, 242	15, 717	3%

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: PROMOTE CIVILIAN OVERSIGHT OVER THE SA POLICE SERVICE

**STRATEGIC OBJECTIVES:**

1. Determine Western Cape Policing Needs and Priorities.
2. Promote better community relations with the SA Police Service in the Western Cape.
3. Ensure equitable resource allocation for police stations in the Western Cape.

STRATEGIC GOAL 2: RESEARCH CRIME AND POLICING TRENDS AND PROVIDE TRAFFIC SAFETY EDUCATION TO MAINTAIN THE PEOPLE ORIENTATED, PROBLEM-SOLVING, COMMUNITY SAFTEY STRATEGY

**STRATEGIC OBJECTIVES:**

1. Provide relevant information regarding crime and policing in the Western Cape.
2. Provide reliable management information on the safety environment in the Western Cape.
3. Decrease number of road accidents in the Western Cape through traffic safety education.

## MEASURABLE OBJECTIVES

1	2	3	4	5	6
Programme structure  Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
Programme 2: Provincial Secretariat for Safety and Security					
Sub Programme 1: Civilian Oversight		3, 277 (total budget)			
Promote civilian oversight over the SA Police Service	Documented Western Cape Policing Needs and Priorities		Identify 5 policing needs and priorities	Acceptance of reports by Executive Authority	Quarterly progress reports
	Improved community relations with SA Police Service		Ensure all 164 police stations have a active and functional Community Police Forum	Acceptance of reports by Executive Authority	Quarterly progress reports
	Equitable resource allocation to each police station		Inspect and report on all 164 police stations	Acceptance of reports by Executive Authority	Quarterly progress reports

## MEASURABLE OBJECTIVES

1	2	3	4	5	6
Programme structure  Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
Sub Programme 2: Policy Advice		11, 575 (total budget)			
Research crime and policing trends and provide traffic safety education to maintain the People Orientated, Problem-solving, Community Safety Strategy	Reliable information on crime and policing		Electronic database with all crime statistics and effectiveness indicators for police stations	Acceptance of reports by Executive Authority	Quarterly progress reports
	Reliable management information on the safety environment		Reports on safety information	Acceptance of reports by Executive Authority	Quarterly progress reports
	Decrease in road accidents		Traffic safety education and communication	Acceptance of reports by Executive Authority	Quarterly progress reports

## PERFORMANCE TARGETS AND MONITORING MECHANISMS

Programme 2: Provincial Secretariat for Safety and Security									
Objective	Output	Performance measure	Monitoring measure	2001/2 actual R' 000	2002/03 estimated R' 000	2003/4 target R' 000	2004/5 target R' 000	2005/6 target R' 000	% change over MTEF 2003/04 to 2005/06
Sub Programme 1: Civilian Oversight				1, 782	5, 561	3, 277	3, 545	3, 545	8%
Promote civilian oversight over the SA Police Service	Determined Western Cape Policing Needs and Priorities	Identify 5 policing needs and priorities	Quarterly progress reports						
	Improved community relations with SA Police Service	Ensure all 164 police stations and satellite police stations have a active and functional Community Police Forum	Quarterly progress reports						
	Equitable resource allocation to each police station	Inspect and report on all 138 police stations	Quarterly progress reports						

Objective	Output	Performance measure	Monitoring measure	2001/2 actual R' 000	2002/03 estimated R' 000	2003/4 target R' 000	2003/4 target R' 000	2005/6 target R' 000	% change over MTEF 2003/04 to 2005/06
Sub Programme 2: Policy Advice				2, 756	10, 369	11, 575	12, 792	13, 042	13%
Research crime and policing trends and provide traffic safety education to maintain the People Orientated, Problem-solving, Community Safety Strategy	Reliable information on crime and policing	Electronic database with all crime statistics and effectiveness indicators for police stations	Quarterly progress reports						
	Reliable management information on the safety environment	Reports on safety information	Quarterly progress reports						
	Decrease in road accidents	Traffic safety education and communication	Quarterly progress reports						

## PROGRAMME 3: SAFETY PROMOTION

## STRATEGIC OBJECTIVES

STRATEGIC GOAL 1: ENSURE FUNCTIONAL OPERATIONAL STRUCTURES TO ASSIST THE SA POLICE SERVICE

**STRATEGIC OBJECTIVES:**

1. Ensure training of Municipal Police Services in the Province.
2. Ensure the proper management of projects contributing to a safer environment.
3. Ensure the co-ordination, administration and management of operational support structures.

STRATEGIC GOAL 2: SUPPORTING SOCIAL CRIME PREVENTION INITIATIVES

**STRATEGIC OBJECTIVES:**

1. Ensure the effective co-ordination of social crime prevention initiatives focussed on implementing the People Orientated, Problem-solving and Community Safety Strategy.
2. Ensure the effective implementation of capacity building projects designed to address specific needs to women and children and children at risk.
3. Ensure the effective management of the People Orientated, Problem-solving and Community Safety Strategy focussed on narcotics.
4. Ensure the effective co-ordination of activities relating to the Cape Renewal Strategy.
5. Mobilise communities through a process of public meetings/hearings.

STRATEGIC GOAL 3: CREATING A SAFER ENVIRONMENT FOR ALL ROAD USERS IN THE PROVINCE

**STRATEGIC OBJECTIVES:**

1. Ensure the effective co-ordination of traffic law enforcement agencies and initiating training programmes to support traffic law enforcement efforts.
2. To reduce the accident rate through increased visibility and improved co-ordination between the role players within the Province.
3. Ensure the upgrading of existing information technology and the development of new programmes to enhance existing traffic contravention processing systems.
4. Ensure the effective incremental roll out of a 24 hour traffic law enforcement service that will include the "buddy" system.
5. Ensure the protection of the road network through an incremental roll out of a 24 hour service at the different weigh bridge sites.

## MEASURABLE OBJECTIVES

1	2	3	4	5	6
Programme structure Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
Programme 3: Safety Promotion					
Sub Programme 1: Operational Support		35, 796 (total budget)			
Ensuring functional operational support structures to assist the SA Police Service	Ensure training of Municipal Police Services in the Province		At least 500 trained and re-trained municipal police officers	Training according to National Standards	12 months
	Ensure the proper management of projects contributing to a safer environment		Train 100 Peace Workers of the Peace and Development Project and 600 Chrysalis Academy trainees	Training in terms of determined criteria and according to memorandum of agreement	12 months
	Ensure the co-ordination, administration and management of operational support structures		Train 800 neighbourhood watch members and market reservist policing	Training in terms of criteria	12 months



1	2	3	4	5	6
Programme structure  Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
Sub Programme 2: Social Crime Prevention		11, 022 (total budget)			
Supporting social crime prevention initiatives	Ensure the effective co-ordination of social crime prevention initiatives focussed on implementing the People Orientated, Problem-solving and Community Safety Strategy		To support at least 184 social crime prevention projects.  Initiate projects to enhance murder and alcohol combating strategies	100% of projects must conform to the project application process and policy	12 months
	Ensure the effective implementation of capacity building projects designed to address specific needs of women and children and children at risk		50 children related projects, 28 schools involved.  Maintenance of all trauma rooms at police stations and satellite stations	Implementation of HOOC business plan; LSO evaluated according to procedure, all trauma rooms to remain functional	12 months
	Ensure the effective management of the People Orientated, Problem-solving and Community Safety Strategy focussed on narcotics		Implement projects relating to narcotics, murder and alcohol	According to agreed upon business plan	12 months

1	2	3	4	5	6
Programme structure  Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
	Ensure the effective co-ordination of activities relating to the Cape Renewal Strategy		21 projects in the 7 areas to address gang related violence	100% projects must conform to project application process and policy	12 months
	Mobilise communities through a process of public meetings/hearings		4 Workshops in the different police areas	Better informed citizens who conscientiously prevent crime	12 months

1	2	3	4	5	6
Programme structure  Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
Sub Programme 3: Traffic Management		60, 570 (total budget)			
Creating a safer environment for all road users in the Province	Ensure the effective co-ordination of traffic law enforcement agencies and initiating training programmes to support traffic law enforcement efforts		To train at least 200 traffic officers, 60 examiners of motor vehicles and 60 examiners for drivers licences and the implementation of the in-service training programmes	Training must be provided in conjunction with the guidelines from the National Department of Transport and National Training Guidelines	12 month course
	To reduce the accident rate through increased visibility and improved co-ordination between the role players within the Province		Arrive Alive project participation and general law enforcement activities through road blocks, speed checking and general traffic patrol duties	Implementation of National Road Traffic Safety Strategy 2001-2005	12 months
	Ensure the upgrade of existing information technology and the development of new programmes to enhance existing traffic contraventions processing systems		Installation of traffic contravention system network at the 12 provincial Traffic Centres	Increased numbers in respect of legal processes	12 months

1	2	3	4	5	6
Programme structure  Measurable objective	Output	<b>Performance measure</b>			
		Cost measure R' 000	Quantity measure	Quality measure	Timeliness measure
	Ensure the effective incremental roll out of a 24 hour traffic law enforcement service that will include the "buddy" system		An additional 4 centres to provide 24 hour service	Increased visibility and law enforcement	12 months
	Ensure the protection of the road network through an incremental roll out of 24 hour service at the different weigh bridge sites		Increased traffic law enforcement visibility and activities at the weigh bridge sites with a further roll out to 3 sites in 2003/04	Increased monitoring and reduced incidents of overloading	12 months

## PERFORMANCE TARGETS AND MONITORING MECHANISMS

Programme 1: Administration									
Objective	Output	Performance measure	Monitoring measure	2001/02 actual R' 000	2002/03 estimated R' 000	2003/04 target R' 000	2004/5 target R' 000	2005/06 target R' 000	% change over MTEF 2003/04 to 2005/06
Sub Programme 1: Operational Support				19, 996	28, 834	35, 796	37, 431	37, 261	4%
Ensure functional operational structures to assist the SA Police Service	Ensure training of Municipal Police Services in the Province	At least 500 trained and re-trained municipal police officers	Training according to National Standards						
	Ensure the proper management of projects contributing to a safer environment	Train 100 Peace Workers of the Peace and Development Project and 600 Chrysalis Academy trainees	Training in terms of determined criteria and according to memorandum of agreement						
	Ensure the co-ordination, administration and management of operational support structures	Train 800 neighbourhood watch members and market reservist policing	Training in terms of criteria						

Sub Programme 2: Social Crime Prevention									
Objective	Output	Performance measure	Monitoring measure	2001/02 actual R' 000	2002/03 estimated R' 000	2003/04 target R' 000	2004/5 target R' 000	2005/06 target R' 000	% change over MTEF 2003/04 to 2005/06
Supporting social crime prevention initiatives	Ensure the effective co-ordination of social crime prevention initiatives focussed on implementing the People Orientated, Problem-solving and Community Safety Strategy, ensure the effective implementation of capacity building projects designed to address specific needs	To support at least 184 social crime prevention projects, initiate projects to enhance murder and alcohol combating strategies, 50 children related projects with 28 schools involved, maintenance of all trauma rooms at police stations and satellite stations, implement projects relating to narcotics, murder and alcohol with 21 projects in the 7 areas to address gang related violence	Evaluation reports of 60% of projects, assessment reports of 30 integrated development programmes (IDP's), management reports on projects and workshops held to mobilise communities	16, 906	24, 811	11, 022	12, 603	12, 603	15%

	of women and children and children at risk, ensure the effective management of the People Orientated, Problem-solving and Community Safety Strategy focussed on narcotics, ensure the effective co-ordination of activities relating to the Cape Renewal Strategy								
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Sub Programme 3: Traffic Management									
Objective	Output	Performance measure	Monitoring measure	2001/02 actual R' 000	2002/03 estimated R' 000	2003/04 target R' 000	2004/5 target R' 000	2005/06 target R' 000	% change over MTEF 2003/04 to 2005/06
Creating a safer environment for all road users in the Province	Ensure the effective co-ordination of traffic law enforcement agencies and initiating training programmes to support traffic law enforcement efforts, reduce the accident rate by 10% per annum through increased visibility and improved co-ordination between the role players within the Province,	To train at least 200 traffic officers, 60 examiners of motor vehicles and 60 examiners for drivers licences and the implementation of the in-service training programmes, Arrive Alive project participation and general law enforcement activities through road blocks, speed checking and general traffic patrol duties, installation of traffic contravention system network at the 12 provincial Traffic Centres, an additional 4 centres	Number of officers trained, number of roadblocks and speed traps conducted, number of kilometres covered by officers and management reports	45, 983	36, 339	60, 570	62, 585	70, 147	16%



	<p>ensure the upgrade of existing information technology and the development of new programmes to enhance existing traffic contraventions processing systems, ensure the effective incremental roll out of a 24 hour traffic law enforcement service that will include the "buddy" system, ensure the protection of the road network through an incremental roll out of 24 hour service at the different weighbridges</p>	<p>to provide 24 hour service and increased traffic law enforcement visibility and activities at the weigh bridge sites with a further roll out to 3 sites in 2003/04</p>							
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## 9 RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMMES

Sub Programme	2000/01 R' 000	2001/02 R' 000	Base year 2002/03 R' 000	Average annual change %	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000	Average annual change %
Office of the Provincial Minister	1, 587	2, 557	2, 527	37%	2, 939	3, 208	3, 233	10%
Management and Support Services	1, 021	7, 150	10, 518	60%	15, 264	15, 242	15, 717	3%
Civilian Oversight	13, 378	1, 782	5, 561	(60%)	3, 277	3, 545	3, 621	8%
Policy Advice	7, 513	2, 756	10, 369	28%	11, 575	12, 792	13, 042	13%
Operational Support	0	19, 996	28, 834	31%	35, 796	37, 431	37, 261	4%
Social Crime Prevention	0	16, 906	24, 811	32%	11, 022	12, 603	12, 603	15%
Traffic Management	27, 450	45, 983	36, 339	25%	60, 570	62, 585	70, 147	16%



## 10 MEDIUM TERM REVENUES

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

The table below gives a breakdown of the Department's revenue.

<b>Head of Revenue</b>	2000/01 Actual R' 000	2001/02 Actual R' 000	2002/03 Estimated R' 000	2003/04 Voted R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
<b>Current revenue</b>						
<b>Non-tax revenue</b>						
- board and lodging	29	65	80	80	80	80
- sport gatherings	8	76	17	80	80	80
- tuition and examination fees	463	203	470	207	207	207
- refunds		93				
- other	5	35				
<b>Total revenue</b>	505	472	567	367	367	367

The Department receives no conditional grants.

## 11 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

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

<b>Project Detail</b>	<b>Department</b>	<b>Vote Number</b>	<b>Programme</b>	<b>Operational Cost R'000</b>
Youth Leaders Against Crime (YLAC)	SA Police Service (National Department)	National	Leadership Camps. Development YLAC clubs. Crime Prevention Projects by YLAC clubs.	
Learner Support Officers	Department of Education	5	Reduce truancy and juvenile offending.	
Stepping Stones Sports Projects	Department of Cultural Affairs and Sport	14	Training programme for young people. Sustainable Community Leadership.	
Street People	Department of Social Services and Poverty Alleviation	7	Drafting of policy	
Weighbridges	Department of Transport and Public Works	10	Execution of law enforcement	
Public Transport Task Team	Department of Transport and Public Works	10	Be Legal and Recapitalization Programme	
Escorting of abnormal loads and other events	Department of Transport and Public Works	10	Law enforcement	

## **12 FINANCIAL MANAGEMENT**

The Department sees the formal and informal queries as well as the audit report of the Auditor-General in a serious light and therefore implemented the following strategy:

- All queries are dealt with immediately to ensure that corrective actions are implemented by all managers. These actions include financial instructions, which are evaluated during the course of financial inspections, policy formulation and training courses to staff members in order to transfer knowledge and skills.

The implementation of the Public Finance Management Act are monitored on a two-monthly basis to ensure that all prescripts are adhered to. Reports on this progress are also forwarded to the Provincial Treasury who in turn forward it to the National Treasury.

The management of the finances is a collective objective of the Department, and for this reason the following process is followed:

- Expenditure reports are scrutinised by all managers to ensure that they stay within the allocated amounts;
- Financial management is a standing item on Management Meeting agendas to ensure that there is regular focus on budgeting, expenditure and compliance, as well as;
- Monthly training of Programme and Sub Programme Managers takes place to ensure that the necessary skills and knowledge are being transferred on an ongoing basis.

**APPENDIX 1****ANALYSIS OF SERVICE DELIVERY ENVIRONMENT**

The services rendered by the Department reaches across the Western Cape.

To this extend, co-ordination and co-operation of other spheres of government is essential to execute the functions of the Department. Furthermore, the mobilisation of communities and civil structures, including Community Police Forums, are also important to obtain support for crime prevention.

New legislation and apathy of the general public towards crime prevention is some of the external factors that impact on the services the Department renders. This will be addressed by way of public meetings/hearings with communities. Decentralisation of activities to include communities will also be embarked on in order to transfer skills to combat crime on local levels.

The Department further is committed to address imbalances, and for this reason, departmental policies on gender action plans, employee assistance programmes and human resource plans have been implemented to ensure a focussed management of these processes.



## **APPENDIX 2**

### **ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT**

The Department consists of a Head Office with 14 regional components situated across the Province. The Head of Department is on the level of Deputy Director-General. The Department is further divided into 3 Chief Directorates, namely Corporate Services, Provincial Secretariat for Safety and Security and lastly, Safety Promotion.

Some internal factors impact on performance and this include obtaining and maintaining skilled staff levels. Others relating to this aspect refers to new legislation and the capacity to implement it in time.

The Department, through regular assessments and strategic sessions, evaluate existing strategies to address new challenges facing the Department. To this extend, several new structures have been established over the past few years, namely restructuring the Department into functional segments, creating the Cape Renewal Strategy component on a temporary scale and establishing support for management functions such as performance and monitoring.

The design of the Department lends itself to regular assessments and delegation. For this reason quarterly performance evaluations are being conducted and reported to the Executive Authority. Performance are also maintained further by means of weekly management meetings.

The Department makes use of the Provisioning Administrative System (PAS), but plans to shift to a computerised system by 2004. Assets are however taken up in an asset register to ensure control over it. Annual stock takings are also done to update and assess stock levels.

With regard to Human Resource Management, several legislative acts have been introduced and implemented. The Department is also ensuring that the relevant Bargaining Council resolutions are communicated and implemented. Of the specific acts that the Department adheres to, includes the Skills Development Act, Public Service Act, Employment Equity Act and Basic Conditions of Service Act.

The Information Technology (IT) has been transferred to the Department. All inputs for IT are based on an approved Master System Plan (MSP). The roll out of sufficient computer hardware is also included in the MSP, such as provisioning of computers for Traffic Management to increase service delivery and decrease time spent on paperwork.

Financial management is crucial to any organisation and the Department is not excluded. It is of the utmost importance to deal with finances in terms of project management principles of which the planning phase (strategic planning) is the most important. Monitoring by means of expenditure reports, performance evaluations and feedback reports are also essential to address shortcomings. Final evaluation and reporting are also important to obtain best practices and feed it back into the new processes established for the next financial year or next projects.

Audit queries are addressed immediately to avoid similar deviations in the future. Internal audit mechanisms are centralised for the Department, but it does have a fully functional Internal Control section that evaluates each component at least twice a year.

The implementation of the Public Finance Management Act (PFMA) are monitored on a two monthly basis and reported on. Thus far the Department has achieved a high success rate of the implementation of the PFMA. It is however crucial that the systems are maintained in order to prevent irregularities, waste or any shortage in value for money. An Office for the Chief Financial Officer has been established to assist the Accounting Officer in executing the functions of the PFMA.

**APPENDIX 3**

**ANALYSIS OF CHANGES TO PROGRAMMES**

None